

Unrestricted General Funds

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
K-12 Aid to School Districts							
Foundation Program	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	11,277.8	1.0%
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
RDU Total:	1,251,775.2	1,267,862.0	1,269,510.7	1,269,510.7	1,289,818.5	20,307.8	1.6%
K-12 Support							
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
RDU Total:	11,737.5	12,111.4	12,111.4	12,111.4	12,094.1	-17.3	-0.1%
Education Support Services							
Executive Administration	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	894.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services	268.4	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,315.4	0.0	0.0	0.0	0.0	0.0	0.0%
Education Support and Administrative Services							
Executive Administration	0.0	865.9	1,051.3	1,051.3	870.2	-181.1	-17.2%
Administrative Services	0.0	916.6	916.6	916.6	966.4	49.8	5.4%
Information Services	0.0	375.5	375.5	375.5	503.1	127.6	34.0%
School Finance & Facilities	0.0	1,320.0	1,643.0	1,643.0	1,544.2	-98.8	-6.0%
Child Nutrition	0.0	89.6	89.6	89.6	89.6	0.0	0.0%
Student and School Achievement	0.0	5,558.3	6,264.7	6,264.7	7,459.4	1,194.7	19.1%
State System of Support	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Early Learning Coordination	0.0	9,488.6	9,488.6	9,488.6	8,290.1	-1,198.5	-12.6%

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Education Support and Administrative Services							
Pre-Kindergarten Grants	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
RDU Total:	0.0	22,420.8	30,039.0	30,039.0	24,862.7	-5,176.3	-17.2%
Teaching and Learning Support							
Child Nutrition	86.5	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	5,550.4	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,306.4	0.0	0.0	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,727.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska State Council on the Arts							
Alaska Council on the Arts	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
RDU Total:	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	0.0	2.3	2.3	2.3	3.2	0.9	39.1%
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
RDU Total:	0.0	2.3	2.3	2.3	303.2	300.9	13082.6%
State Facilities Maintenance							
EED State Facilities Rent	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Facilities Rent							
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Total:	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums							
Library Operations	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	70.2	1.7%
Archives	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	24.4	2.2%

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Alaska State Libraries, Archives and Museums							
Museum Operations	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	25.1	2.1%
OWL	653.8	670.9	670.9	670.9	670.9	0.0	0.0%
APK Facilities Maintenance	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
RDU Total:	8,000.3	8,198.2	8,198.2	8,198.2	8,317.9	119.7	1.5%
Alaska Postsecondary Education Commission							
Program Admin & Operations	0.0	0.0	0.0	0.0	760.7	760.7	100.0%
WWAMI Medical Education	0.0	0.0	0.0	0.0	77.3	77.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	838.0	838.0	100.0%
Unrestricted General (UGF):	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	16,373.5	1.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	16,373.5	1.2%