

**Component Summary (1078)**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
<b>K-12 Aid to School Districts</b>								
Foundation Program	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	19,137.1	1.6%
Pupil Transportation	77,344.7	77,214.6	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Additional Foundation Funding	19,988.5	30,488.2	488.2	488.2	488.2	488.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,299,912.8</b>	<b>1,322,635.1</b>	<b>1,292,635.1</b>	<b>1,292,635.1</b>	<b>1,292,635.1</b>	<b>1,311,555.3</b>	<b>18,920.2</b>	<b>1.5%</b>
<b>K-12 Support</b>								
Residential Schools Program	6,942.2	7,453.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,252.0	3,540.9	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
<b>RDU Total:</b>	<b>11,294.2</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>897.2</b>	<b>7.4%</b>
<b>Education Support and Administrative Services</b>								
Executive Administration	731.6	860.9	852.6	852.6	852.6	990.9	138.3	16.2%
Administrative Services	1,727.1	1,820.3	1,820.3	1,820.3	1,820.3	1,829.5	9.2	0.5%
Information Services	676.7	1,025.4	1,024.7	1,024.7	1,024.7	1,028.3	3.6	0.4%
School Finance & Facilities	2,334.3	2,291.7	2,278.5	2,481.7	2,481.7	2,483.9	2.2	0.1%
Child Nutrition	68,082.4	77,120.7	77,081.5	77,081.5	77,081.5	77,090.5	9.0	0.0%
Student and School Achievement	143,764.1	163,617.8	163,721.5	163,160.7	163,160.7	152,198.2	-10,962.5	-6.7%
State System of Support	1,904.4	1,814.7	1,807.2	2,164.8	2,164.8	2,170.6	5.8	0.3%
Teacher Certification	894.3	943.3	934.4	934.4	934.4	939.3	4.9	0.5%
Early Learning Coordination	9,646.7	9,622.9	9,609.2	9,609.2	9,609.2	9,136.9	-472.3	-4.9%
Pre-Kindergarten Grants	2,736.5	2,000.0	7,045.7	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
<b>RDU Total:</b>	<b>232,498.1</b>	<b>261,117.7</b>	<b>266,175.6</b>	<b>266,175.6</b>	<b>266,175.6</b>	<b>249,868.1</b>	<b>-16,307.5</b>	<b>-6.1%</b>
<b>Alaska State Council on the Arts</b>								
Alaska Council on the Arts	2,565.4	3,869.6	3,869.6	3,869.6	3,869.6	3,862.3	-7.3	-0.2%
<b>RDU Total:</b>	<b>2,565.4</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,862.3</b>	<b>-7.3</b>	<b>-0.2%</b>

**Component Summary (1078)**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
<b>Commissions and Boards</b>								
Professional Teaching Practice	189.0	259.5	253.4	253.4	253.4	253.5	0.1	0.0%
<b>RDU Total:</b>	<b>189.0</b>	<b>259.5</b>	<b>253.4</b>	<b>253.4</b>	<b>253.4</b>	<b>253.5</b>	<b>0.1</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	11,708.7	11,522.9	11,486.7	11,486.7	11,486.7	11,548.4	61.7	0.5%
MEHS Facilities Maintenance	1,190.4	1,444.5	1,194.5	1,194.5	1,194.5	1,844.5	650.0	54.4%
<b>RDU Total:</b>	<b>12,899.1</b>	<b>12,967.4</b>	<b>12,681.2</b>	<b>12,681.2</b>	<b>12,681.2</b>	<b>13,392.9</b>	<b>711.7</b>	<b>5.6%</b>
<b>State Facilities Rent</b>								
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Libraries, Archives and Museums</b>								
Library Operations	6,857.6	7,426.8	7,413.1	7,413.1	7,413.1	7,435.2	22.1	0.3%
Archives	1,192.1	1,316.7	1,316.2	1,316.2	1,316.2	1,324.3	8.1	0.6%
Museum Operations	1,569.5	1,778.3	1,775.3	1,775.3	1,775.3	1,785.9	10.6	0.6%
OWL	669.1	670.9	670.9	670.9	670.9	438.0	-232.9	-34.7%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,254.9	1,245.1	1,245.1	1,245.1	1,245.1	1,365.1	120.0	9.6%
<b>RDU Total:</b>	<b>11,681.4</b>	<b>12,576.0</b>	<b>12,558.8</b>	<b>12,558.8</b>	<b>12,558.8</b>	<b>12,486.7</b>	<b>-72.1</b>	<b>-0.6%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	16,941.1	17,868.3	17,773.9	17,773.9	17,773.9	17,187.6	-586.3	-3.3%
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
<b>RDU Total:</b>	<b>20,035.4</b>	<b>21,042.0</b>	<b>20,947.6</b>	<b>20,947.6</b>	<b>20,947.6</b>	<b>20,412.1</b>	<b>-535.5</b>	<b>-2.6%</b>
<b>Alaska Performance Scholarship Awards</b>								
AK Perf Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,156.7</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>

**Component Summary (1078)**  
**Department of Education and Early Development**

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
<b>Alaska Student Loan Corporation</b>								
Loan Servicing	11,564.0	11,742.8	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
<b>RDU Total:</b>	<b>11,564.0</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,062.1</b>	<b>-680.7</b>	<b>-5.8%</b>
<b>Unrestricted General (UGF):</b>	1,299,703.5	1,325,227.0	1,300,427.9	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%
<b>Designated General (DGF):</b>	23,158.6	25,131.0	24,889.0	24,889.0	24,889.0	25,669.6	780.6	3.1%
<b>Other:</b>	63,046.9	64,403.2	64,233.0	64,233.0	64,233.0	66,687.4	2,454.4	3.8%
<b>Federal:</b>	227,951.9	256,361.2	256,226.5	256,226.5	256,226.5	245,512.1	-10,714.4	-4.2%
<b>Total Funds:</b>	<b>1,613,860.9</b>	<b>1,671,122.4</b>	<b>1,645,776.4</b>	<b>1,645,776.4</b>	<b>1,645,776.4</b>	<b>1,648,702.5</b>	<b>2,926.1</b>	<b>0.2%</b>
<b>Permanent Full Time:</b>	273	272	271	273	273	269	-4	-1.5%
<b>Permanent Part Time:</b>	14	14	14	14	14	14	0	0.0%
<b>Non Permanent:</b>	2	2	2	2	2	2	0	0.0%
<b>Total Positions:</b>	<b>289</b>	<b>288</b>	<b>287</b>	<b>289</b>	<b>289</b>	<b>285</b>	<b>-4</b>	<b>-1.4%</b>