

**Unrestricted General Funds**

**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	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	10,900.3	0.9%
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	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,255,433.1</b>	<b>1,279,818.5</b>	<b>1,249,818.5</b>	<b>1,249,818.5</b>	<b>1,249,818.5</b>	<b>1,260,501.9</b>	<b>10,683.4</b>	<b>0.9%</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	838.5	830.2	830.2	830.2	968.5	138.3	16.7%
Administrative Services	907.1	966.4	966.4	966.4	966.4	970.2	3.8	0.4%
Information Services	134.2	381.4	381.4	381.4	381.4	383.0	1.6	0.4%
School Finance & Facilities	1,425.0	1,359.8	1,355.6	1,558.8	1,558.8	1,555.6	-3.2	-0.2%
Child Nutrition	89.6	90.0	89.3	89.3	89.3	89.3	0.0	0.0%
Student and School Achievement	5,450.8	6,068.4	6,255.3	5,694.5	5,694.5	5,457.1	-237.4	-4.2%
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%
Early Learning Coordination	9,483.9	9,490.3	9,486.6	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
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>22,863.1</b>	<b>23,009.5</b>	<b>28,217.7</b>	<b>28,217.7</b>	<b>28,217.7</b>	<b>22,607.5</b>	<b>-5,610.2</b>	<b>-19.9%</b>
<b>Alaska State Council on the Arts</b>								
Alaska Council on the Arts	687.2	693.5	693.5	693.5	693.5	686.2	-7.3	-1.1%
<b>RDU Total:</b>	<b>687.2</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>686.2</b>	<b>-7.3</b>	<b>-1.1%</b>

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<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	2.3	3.2	3.2	3.2	3.2	4,642.3	4,639.11	44971.9%
<b>RDU Total:</b>	<b>2.3</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>4,642.3</b>	<b>4,639.11</b>	<b>44971.9%</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	4,229.4	4,314.4	4,307.5	4,307.5	4,307.5	4,328.7	21.2	0.5%
Archives	1,073.3	1,113.8	1,113.8	1,113.8	1,113.8	1,101.2	-12.6	-1.1%
Museum Operations	1,132.1	1,195.8	1,195.4	1,195.4	1,195.4	1,203.0	7.6	0.6%
OWL	669.1	670.9	670.9	670.9	670.9	438.0	-232.9	-34.7%
APK Facilities Maintenance	1,254.9	1,245.1	1,245.1	1,245.1	1,245.1	1,265.1	20.0	1.6%
<b>RDU Total:</b>	<b>8,358.8</b>	<b>8,540.0</b>	<b>8,532.7</b>	<b>8,532.7</b>	<b>8,532.7</b>	<b>8,336.0</b>	<b>-196.7</b>	<b>-2.3%</b>
<b>Unrestricted General (UGF):</b>	<b>1,299,703.5</b>	<b>1,325,227.0</b>	<b>1,300,427.9</b>	<b>1,300,427.9</b>	<b>1,300,427.9</b>	<b>1,310,833.4</b>	<b>10,405.5</b>	<b>0.8%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,299,703.5</b>	<b>1,325,227.0</b>	<b>1,300,427.9</b>	<b>1,300,427.9</b>	<b>1,300,427.9</b>	<b>1,310,833.4</b>	<b>10,405.5</b>	<b>0.8%</b>