

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
<b>K-12 Aid to School Districts</b>								
Foundation Program	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	1,183,504.2	1,162,308.5	-21,195.7	-1.8%
Pupil Transportation	76,668.6	76,997.7	76,997.7	76,997.7	76,997.7	71,435.9	-5,561.8	-7.2%
Additional Foundation Funding	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,286,806.4</b>	<b>1,290,501.9</b>	<b>1,260,501.9</b>	<b>1,260,501.9</b>	<b>1,260,501.9</b>	<b>1,233,744.4</b>	<b>-26,757.5</b>	<b>-2.1%</b>
<b>K-12 Support</b>								
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,353.4	8,353.4	8,307.8	-45.6	-0.5%
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	3,449.9	3,537.9	3,537.9	3,537.9	3,537.9	3,539.0	1.1	0.0%
<b>RDU Total:</b>	<b>11,877.9</b>	<b>12,991.3</b>	<b>12,991.3</b>	<b>12,991.3</b>	<b>12,991.3</b>	<b>12,946.8</b>	<b>-44.5</b>	<b>-0.3%</b>
<b>Education Support and Administrative Services</b>								
Executive Administration	808.8	831.4	831.4	829.7	829.7	809.2	-22.2	-2.7%
Administrative Services	931.2	970.3	970.3	970.3	970.3	974.5	4.2	0.4%
Information Services	155.0	383.0	383.0	383.0	383.0	384.1	1.1	0.3%
School Finance & Facilities	1,558.6	1,555.8	1,555.8	1,555.8	1,555.8	2,493.7	937.9	60.3%
Child Nutrition	64.2	89.3	89.3	89.3	89.3	89.3	0.0	0.0%
Student and School Achievement	5,389.4	5,457.4	5,457.4	5,570.5	5,570.5	5,338.2	-119.2	-2.2%
State System of Support	1,728.8	2,170.7	2,170.7	2,059.3	2,059.3	1,738.6	-432.1	-19.9%
Early Learning Coordination	9,093.3	9,488.0	9,488.0	8,288.0	8,288.0	8,139.1	-1,348.9	-14.2%
Pre-Kindergarten Grants	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
<b>RDU Total:</b>	<b>21,729.3</b>	<b>27,245.9</b>	<b>22,945.9</b>	<b>22,945.9</b>	<b>22,945.9</b>	<b>23,166.7</b>	<b>220.8</b>	<b>1.0%</b>
<b>Alaska State Council on the Arts</b>								
Alaska Council on the Arts	620.0	686.2	686.2	686.2	686.2	685.1	-1.1	-0.2%
<b>RDU Total:</b>	<b>620.0</b>	<b>686.2</b>	<b>686.2</b>	<b>686.2</b>	<b>686.2</b>	<b>685.1</b>	<b>-1.1</b>	<b>-0.2%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	4,642.3	4,642.3	4,648.4	6.1	0.1%

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
<b>Mt. Edgecumbe Boarding School</b>								
MEHS Facilities Maintenance	100.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>103.2</b>	<b>5,042.3</b>	<b>5,042.3</b>	<b>5,042.3</b>	<b>5,042.3</b>	<b>5,048.4</b>	<b>6.1</b>	<b>0.1%</b>
<b>State Facilities Maintenance</b>								
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</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>State Facilities Rent</b>								
EED State Facilities Rent	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,031.7</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>Alaska State Libraries, Archives and Museums</b>								
Library Operations	4,259.0	4,965.0	12,368.6	12,368.6	12,368.6	4,254.4	-8,114.2	-65.6%
Archives	1,039.3	1,101.1	1,101.1	1,101.1	1,101.1	1,017.1	-84.0	-7.6%
Museum Operations	1,156.1	1,202.9	1,202.9	1,202.9	1,202.9	1,121.8	-81.1	-6.7%
OWL	540.8	672.4	472.4	472.4	472.4	473.2	0.8	0.2%
APK Facilities Maintenance	1,117.7	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Broadband Assistance Grants	0.0	0.0	0.0	0.0	0.0	7,797.9	7,797.9	100.0%
<b>RDU Total:</b>	<b>8,112.9</b>	<b>9,206.5</b>	<b>16,410.1</b>	<b>16,410.1</b>	<b>16,410.1</b>	<b>15,929.5</b>	<b>-480.6</b>	<b>-2.9%</b>
<b>Unrestricted General (UGF):</b>	<b>1,330,281.4</b>	<b>1,346,742.3</b>	<b>1,319,645.9</b>	<b>1,319,645.9</b>	<b>1,319,645.9</b>	<b>1,292,589.1</b>	<b>-27,056.8</b>	<b>-2.1%</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>1,330,281.4</b>	<b>1,346,742.3</b>	<b>1,319,645.9</b>	<b>1,319,645.9</b>	<b>1,319,645.9</b>	<b>1,292,589.1</b>	<b>-27,056.8</b>	<b>-2.1%</b>