

Component Summary (1078)
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---------------|
| K-12 Aid to School Districts | | | | | | | |
| Foundation Program | 1,246,155.6 | 1,214,266.2 | 1,214,266.2 | 1,214,266.2 | 1,195,351.7 | -18,914.5 | -1.6% |
| Pupil Transportation | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| Additional Foundation Funding | 491.7 | 550.0 | 550.0 | 550.0 | 426.1 | -123.9 | -22.5% |
| RDU Total: | 1,311,845.9 | 1,286,252.1 | 1,286,252.1 | 1,286,252.1 | 1,267,580.8 | -18,671.3 | -1.5% |
| K-12 Support | | | | | | | |
| Residential Schools Program | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | -0.0% |
| RDU Total: | 7,079.9 | 12,946.8 | 13,480.3 | 13,480.3 | 13,706.3 | 226.0 | 1.7% |
| Education Support and Administrative Services | | | | | | | |
| Executive Administration | 938.2 | 1,061.0 | 1,061.0 | 1,061.0 | 1,054.9 | -6.1 | -0.6% |
| Administrative Services | 2,729.3 | 2,084.4 | 2,084.4 | 2,084.4 | 2,041.1 | -43.3 | -2.1% |
| Information Services | 666.8 | 1,052.3 | 1,052.3 | 1,052.3 | 1,187.3 | 135.0 | 12.8% |
| School Finance & Facilities | 2,131.6 | 2,589.3 | 2,589.3 | 2,589.3 | 2,539.3 | -50.0 | -1.9% |
| Child Nutrition | 69,204.9 | 77,166.2 | 77,166.2 | 77,166.2 | 77,129.6 | -36.6 | -0.0% |
| Student and School Achievement | 360,572.0 | 152,480.6 | 528,569.6 | 528,569.6 | 152,442.3 | -376,127.3 | -71.2% |
| State System of Support | 1,255.8 | 2,011.8 | 1,902.6 | 1,902.6 | 1,898.4 | -4.2 | -0.2% |
| Teacher Certification | 725.6 | 969.6 | 969.6 | 969.6 | 957.0 | -12.6 | -1.3% |
| Early Learning Coordination | 8,077.9 | 8,338.8 | 8,338.8 | 8,338.8 | 8,215.0 | -123.8 | -1.5% |
| Pre-Kindergarten Grants | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| RDU Total: | 449,502.1 | 253,454.0 | 626,933.8 | 626,933.8 | 250,664.9 | -376,268.9 | -60.0% |
| Alaska State Council on the Arts | | | | | | | |
| Alaska Council on the Arts | 3,136.4 | 3,890.1 | 4,648.8 | 4,648.8 | 3,877.7 | -771.1 | -16.6% |
| RDU Total: | 3,136.4 | 3,890.1 | 4,648.8 | 4,648.8 | 3,877.7 | -771.1 | -16.6% |

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---------------|
| Commissions and Boards | | | | | | | |
| Professional Teaching Practice | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 | -1.7% |
| RDU Total: | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 | -1.7% |
| Mt. Edgecumbe High School | | | | | | | |
| Mt. Edgecumbe High School | 11,410.4 | 12,920.8 | 17,746.9 | 17,746.9 | 12,923.0 | -4,823.9 | -27.2% |
| Mt. Edgecumbe Aquatic Center | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 550.0 | 100.0% |
| MEHS Facilities Maintenance | 2,051.9 | 1,844.5 | 1,744.5 | 1,744.5 | 1,194.5 | -550.0 | -31.5% |
| RDU Total: | 13,462.3 | 14,765.3 | 19,491.4 | 19,491.4 | 14,667.5 | -4,823.9 | -24.7% |
| State Facilities Maintenance | | | | | | | |
| EED State Facilities Rent | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| RDU Total: | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Alaska State Libraries, Archives and Museums | | | | | | | |
| Library Operations | 11,746.0 | 6,780.5 | 8,212.0 | 8,210.8 | 5,963.6 | -2,247.2 | -27.4% |
| Archives | 1,129.5 | 1,400.9 | 1,311.3 | 1,321.3 | 1,292.1 | -29.2 | -2.2% |
| Museum Operations | 1,479.2 | 2,089.0 | 2,002.1 | 1,993.3 | 1,951.2 | -42.1 | -2.1% |
| OWL | 378.6 | 477.7 | 477.7 | 477.7 | 474.5 | -3.2 | -0.7% |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% |
| APK Facilities Maintenance | 1,202.7 | 1,365.1 | 1,365.1 | 1,365.1 | 1,365.1 | 0.0 | 0.0% |
| Broadband Assistance Grants | 0.0 | 7,797.9 | 7,797.9 | 7,797.9 | 6,797.9 | -1,000.0 | -12.8% |
| RDU Total: | 16,074.2 | 20,049.3 | 21,304.3 | 21,304.3 | 17,982.6 | -3,321.7 | -15.6% |
| Alaska Commission on Postsecondary Education | | | | | | | |
| Program Admin & Operations | 15,828.7 | 16,494.6 | 16,494.6 | 16,494.6 | 10,360.1 | -6,134.5 | -37.2% |
| WWAMI Medical Education | 3,104.7 | 3,258.0 | 3,258.0 | 3,258.0 | 4,942.4 | 1,684.4 | 51.7% |
| RDU Total: | 18,933.4 | 19,752.6 | 19,752.6 | 19,752.6 | 15,302.5 | -4,450.1 | -22.5% |

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|--|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|----------------|
| Alaska Performance Scholarship Awards | | | | | | | |
| AK Perf Scholarship Awd | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| RDU Total: | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| Alaska Student Loan Corporation | | | | | | | |
| Loan Servicing | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| RDU Total: | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| State Financial Aid Programs | | | | | | | |
| AK Perf Scholarship Awd | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 | 100.0% |
| Alaska Education Grants | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 17,591.8 | 17,591.8 | 100.0% |
| Agency Unallocated | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 362.5 | 362.5 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 362.5 | 362.5 | 100.0% |
| Unrestricted General (UGF): | 1,310,667.9 | 1,296,878.1 | 1,293,798.1 | 1,293,798.1 | 1,297,353.5 | 3,555.4 | 0.3% |
| Designated General (DGF): | 20,057.6 | 24,202.0 | 24,174.6 | 24,174.6 | 2,650.8 | -21,523.8 | -89.0% |
| Other: | 63,309.7 | 65,685.3 | 65,685.3 | 65,685.3 | 65,417.4 | -267.9 | -0.4% |
| Federal: | 445,400.3 | 247,361.9 | 631,222.4 | 631,222.4 | 247,435.6 | -383,786.8 | -60.8% |
| Total Funds: | 1,839,435.5 | 1,634,127.3 | 2,014,880.4 | 2,014,880.4 | 1,612,857.3 | -402,023.1 | -20.0% |
| Permanent Full Time: | 260 | 252 | 250 | 248 | 245 | -3 | -1.2% |
| Permanent Part Time: | 14 | 14 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent: | 3 | 3 | 3 | 4 | 4 | 0 | 0.0% |
| Total Positions: | 277 | 269 | 265 | 264 | 261 | -3 | -1.1% |