

Unrestricted General Funds

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	1,195,590.5	1,162,308.5	1,162,308.5	1,162,308.5	1,143,271.8	-19,036.7	-1.6%
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	367.1	0.5%
RDU Total:	1,260,789.1	1,233,744.4	1,233,744.4	1,233,744.4	1,215,074.8	-18,669.6	-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	796.0	828.6	828.6	828.6	821.9	-6.7	-0.8%
Administrative Services	972.3	1,008.8	1,008.8	1,008.8	991.0	-17.8	-1.8%
Information Services	231.5	391.8	391.8	391.8	387.5	-4.3	-1.1%
School Finance & Facilities	2,131.5	2,589.3	2,589.3	2,589.3	2,539.3	-50.0	-1.9%
Child Nutrition	89.3	94.6	94.6	94.6	93.2	-1.4	-1.5%
Student and School Achievement	5,195.6	5,472.7	5,472.7	5,472.7	5,431.9	-40.8	-0.7%
State System of Support	1,255.8	1,861.8	1,752.6	1,752.6	1,748.4	-4.2	-0.2%
Early Learning Coordination	7,965.4	8,139.1	8,139.1	8,139.1	8,139.1	0.0	0.0%
Pre-Kindergarten Grants	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
RDU Total:	21,837.4	26,086.7	23,477.5	23,477.5	23,352.3	-125.2	-0.5%
Alaska State Council on the Arts							
Alaska Council on the Arts	668.9	695.7	695.7	695.7	690.9	-4.8	-0.7%
RDU Total:	668.9	695.7	695.7	695.7	690.9	-4.8	-0.7%
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,642.3	4,696.9	4,696.9	4,696.9	4,672.2	-24.7	-0.5%
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	400.0	400.0	100.0%

Unrestricted General Funds

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	
Mt. Edgecumbe High School							
MEHS Facilities Maintenance	400.0	500.0	400.0	400.0	0.0	-400.0	-100.0%
RDU Total:	5,042.3	5,196.9	5,096.9	5,096.9	5,072.2	-24.7	-0.5%
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	10,348.4	5,161.4	4,433.6	4,442.4	4,354.6	-87.8	-2.0%
Archives	957.3	1,165.5	1,075.9	1,075.9	1,052.5	-23.4	-2.2%
Museum Operations	1,422.5	1,271.8	1,184.9	1,176.1	1,145.7	-30.4	-2.6%
OWL	378.6	477.7	477.7	477.7	474.5	-3.2	-0.7%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
APK Facilities Maintenance	1,202.7	1,265.1	1,265.1	1,265.1	1,265.1	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:	14,309.5	17,139.4	16,235.1	16,235.1	15,228.5	-1,006.6	-6.2%
Alaska Commission on Postsecondary Education							
Program Admin & Operations	0.0	0.0	0.0	0.0	514.3	514.3	100.0%
WWAMI Medical Education	0.0	0.0	0.0	0.0	4,942.4	4,942.4	100.0%
RDU Total:	0.0	0.0	0.0	0.0	5,456.7	5,456.7	100.0%
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%

Unrestricted General Funds

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	
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	111.8	111.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	111.8	111.8	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):	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:	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	3,555.4	0.3%