

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
K-12 Aid to School Districts							
Foundation Program	1,219,551.9	1,195,351.7	1,195,351.7	1,195,351.7	1,193,823.3	-1,528.4	-0.1%
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%
Additional Foundation Funding	441.7	57,426.1	57,426.1	57,426.1	450.0	-56,976.1	-99.2%
RDU Total:	1,291,223.6	1,324,580.8	1,324,580.8	1,324,580.8	1,266,841.6	-57,739.2	-4.4%
K-12 Support							
Residential Schools Program	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%
RDU Total:	9,924.6	17,974.2	15,840.2	15,840.2	13,746.6	-2,093.6	-13.2%
Education Support and Administrative Services							
Executive Administration	957.8	1,058.1	1,091.1	1,464.2	1,476.2	12.0	0.8%
Administrative Services	2,118.8	2,069.7	2,082.0	2,182.0	4,518.2	2,336.2	107.1%
Information Services	682.1	1,199.1	1,203.6	903.6	917.6	14.0	1.5%
School Finance & Facilities	2,522.2	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Child Nutrition	96,010.7	77,154.2	77,208.6	77,208.6	77,237.8	29.2	0.0%
Student and School Achievement	378,167.9	152,912.6	466,091.5	466,241.6	160,732.8	-305,508.8	-65.5%
State System of Support	1,467.6	1,906.9	1,920.4	1,597.2	0.0	-1,597.2	-100.0%
Teacher Certification	633.4	968.6	984.4	984.4	982.6	-1.8	-0.2%
Early Learning Coordination	8,133.3	8,218.5	8,633.0	8,633.0	8,662.7	29.7	0.3%
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%
RDU Total:	493,655.2	253,757.5	567,498.5	567,498.5	265,851.1	-301,647.4	-53.2%
Alaska State Council on the Arts							
Alaska Council on the Arts	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	-385.6	-8.9%
RDU Total:	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	-385.6	-8.9%

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Commissions and Boards							
Professional Teaching Practice	229.2	258.3	266.4	266.4	268.0	1.6	0.6%
RDU Total:	229.2	258.3	266.4	266.4	268.0	1.6	0.6%
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	12,329.3	12,955.7	16,542.9	16,542.9	13,114.2	-3,428.7	-20.7%
Mt. Edgecumbe Aquatic Center	0.0	552.0	552.0	552.0	556.5	4.5	0.8%
MEHS Facilities Maintenance	2,110.2	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
RDU Total:	14,439.5	14,702.2	18,289.4	18,289.4	14,865.2	-3,424.2	-18.7%
State Facilities Maintenance							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Total:	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums							
Library Operations	7,472.2	6,020.5	6,119.9	6,119.9	6,117.3	-2.6	-0.0%
Archives	947.9	1,310.0	1,314.6	1,314.6	1,338.8	24.2	1.8%
Museum Operations	1,403.3	1,980.4	1,986.8	1,986.8	2,022.8	36.0	1.8%
OWL	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,158.0	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%
RDU Total:	17,647.8	18,089.3	18,199.7	18,199.7	18,259.6	59.9	0.3%
Alaska Commission on Postsecondary Education							
Program Admin & Operations	14,288.7	10,360.1	11,714.4	11,714.4	10,784.4	-930.0	-7.9%
WWAMI Medical Education	3,185.5	4,942.4	4,942.4	4,942.4	5,140.1	197.7	4.0%
RDU Total:	17,474.2	15,302.5	16,656.8	16,656.8	15,924.5	-732.3	-4.4%

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Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Student Loan Corporation							
Loan Servicing	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
RDU Total:	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
Student Financial Aid Programs							
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
RDU Total:	0.0	17,591.8	17,591.8	17,591.8	17,591.8	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	362.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	362.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
Designated General (DGF):	20,214.2	2,757.0	2,764.9	2,764.9	25,935.3	23,170.4	838.0%
Other:	58,439.1	65,457.1	65,763.9	65,763.9	69,128.4	3,364.5	5.1%
Federal:	495,089.8	247,552.4	564,080.7	564,080.7	247,765.1	-316,315.6	-56.1%
Total Funds:	1,865,659.4	1,677,359.5	1,994,117.0	1,994,117.0	1,628,156.2	-365,960.8	-18.4%
Permanent Full Time:	248	245	256	267	271	4	1.5%
Permanent Part Time:	12	12	12	10	10	0	0.0%
Non Permanent:	4	6	4	13	10	-3	-23.1%
Total Positions:	264	263	272	290	291	1	0.3%