

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	-2,480.2	-0.2%
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%
Additional Foundation Funding	0.0	57,000.0	57,000.0	57,000.0	0.0	-57,000.0	-100.0%
<b>RDU Total:</b>	<b>1,238,824.2</b>	<b>1,272,074.8</b>	<b>1,272,074.8</b>	<b>1,272,074.8</b>	<b>1,213,359.9</b>	<b>-58,714.9</b>	<b>-4.6%</b>
<b>K-12 Support</b>							
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%
<b>RDU Total:</b>	<b>9,924.6</b>	<b>17,974.2</b>	<b>15,840.2</b>	<b>15,840.2</b>	<b>13,746.6</b>	<b>-2,093.6</b>	<b>-13.2%</b>
<b>Education Support and Administrative Services</b>							
Executive Administration	793.3	825.1	854.0	1,027.1	1,037.4	10.3	1.0%
Administrative Services	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	102.5	9.2%
Information Services	188.6	390.9	392.3	292.3	296.1	3.8	1.3%
School Finance & Facilities	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Child Nutrition	90.7	93.3	93.4	93.4	94.7	1.3	1.4%
Student and School Achievement	5,268.4	5,730.8	6,295.8	6,295.8	13,218.5	6,922.7	110.0%
State System of Support	1,467.6	1,756.9	1,770.3	1,597.2	0.0	-1,597.2	-100.0%
Teacher Certification	0.0	0.0	12.0	12.0	0.0	-12.0	-100.0%
Early Learning Coordination	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	-18.7	-0.2%
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%
<b>RDU Total:</b>	<b>22,360.6</b>	<b>26,211.5</b>	<b>27,269.5</b>	<b>27,269.5</b>	<b>35,721.5</b>	<b>8,452.0</b>	<b>31.0%</b>
<b>Alaska State Council on the Arts</b>							
Alaska Council on the Arts	667.6	690.9	707.5	707.5	709.2	1.7	0.2%
<b>RDU Total:</b>	<b>667.6</b>	<b>690.9</b>	<b>707.5</b>	<b>707.5</b>	<b>709.2</b>	<b>1.7</b>	<b>0.2%</b>

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<b>Commissions and Boards</b>							
Professional Teaching Practice	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0%</b>
<b>Mt. Edgecumbe High School</b>							
Mt. Edgecumbe High School	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	23.0	0.5%
Mt. Edgecumbe Aquatic Center	0.0	402.0	402.0	402.0	406.5	4.5	1.1%
MEHS Facilities Maintenance	390.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,087.4</b>	<b>5,094.2</b>	<b>5,125.5</b>	<b>5,125.5</b>	<b>5,153.0</b>	<b>27.5</b>	<b>0.5%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,066.9</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	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	68.1	1.5%
Archives	913.3	1,065.7	1,069.5	1,069.5	1,090.4	20.9	2.0%
Museum Operations	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	25.7	2.2%
OWL	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,158.0	1,265.1	1,265.1	1,265.1	1,265.1	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%
<b>RDU Total:</b>	<b>13,985.0</b>	<b>15,318.9</b>	<b>15,352.0</b>	<b>15,352.0</b>	<b>15,469.0</b>	<b>117.0</b>	<b>0.8%</b>
<b>Alaska Commission on Postsecondary Education</b>							
Program Admin & Operations	0.0	514.3	1,535.6	1,535.6	0.0	-1,535.6	-100.0%
WWAMI Medical Education	0.0	4,942.4	4,942.4	4,942.4	0.0	-4,942.4	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>5,456.7</b>	<b>6,478.0</b>	<b>6,478.0</b>	<b>0.0</b>	<b>-6,478.0</b>	<b>-100.0%</b>
<b>Student Financial Aid Programs</b>							
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%

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<b>Student Financial Aid Programs</b>							
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	0.0	-5,841.8	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>0.0</b>	<b>-17,591.8</b>	<b>-100.0%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	111.8	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,291,916.3</b>	<b>1,361,593.0</b>	<b>1,361,507.5</b>	<b>1,361,507.5</b>	<b>1,285,327.4</b>	<b>-76,180.1</b>	<b>-5.6%</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>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>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>Total Funds:</b>	<b>1,291,916.3</b>	<b>1,361,593.0</b>	<b>1,361,507.5</b>	<b>1,361,507.5</b>	<b>1,285,327.4</b>	<b>-76,180.1</b>	<b>-5.6%</b>