

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Aid to School Districts																	
Foundation Program																	
1,159,112.2	0.0	31,288.9	20,791.0	1,211,192.1	0	1,140,791.6	0.0	32,240.7	20,791.0	1,193,823.3	0	1,110,701.3	0.0	35,088.9	20,791.0	1,166,581.2	0
Pupil Transportation																	
72,006.1	0.0	0.0	0.0	72,006.1	0	72,568.3	0.0	0.0	0.0	72,568.3	0	70,594.5	0.0	0.0	0.0	70,594.5	0
Additional Foundation Funding																	
56,999.9	0.0	437.0	0.0	57,436.9	0	87,443.0	0.0	450.0	0.0	87,893.0	0	0.0	0.0	437.0	0.0	437.0	0
RDU Total:																	
1,288,118.2	0.0	31,725.9	20,791.0	1,340,635.1	0	1,300,802.9	0.0	32,690.7	20,791.0	1,354,284.6	0	1,181,295.8	0.0	35,525.9	20,791.0	1,237,612.7	0
K-12 Support																	
Residential Schools Program																	
9,205.5	0.0	0.0	0.0	9,205.5	0	9,930.4	0.0	0.0	0.0	9,930.4	0	8,535.8	0.0	0.0	0.0	8,535.8	0
Youth in Detention																	
1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0
Special Schools																	
3,886.6	0.0	0.0	0.0	3,886.6	0	4,110.8	0.0	0.0	0.0	4,110.8	0	4,118.8	0.0	0.0	0.0	4,118.8	0
RDU Total:																	
14,192.1	0.0	0.0	0.0	14,192.1	0	15,141.2	0.0	0.0	0.0	15,141.2	0	13,754.6	0.0	0.0	0.0	13,754.6	0
Education Support and Administrative Services																	
Executive Administration																	
958.4	0.0	370.3	0.0	1,328.7	7	1,069.3	0.0	678.8	0.0	1,748.1	7	1,131.8	0.0	727.1	0.0	1,858.9	8
Administrative Services																	
1,056.7	0.0	868.3	131.9	2,056.9	11	1,215.3	0.0	2,987.8	145.1	4,348.2	15	1,260.9	0.0	3,023.3	145.1	4,429.3	15
Information Services																	
285.4	0.0	468.4	0.0	753.8	5	1,317.8	0.0	641.5	0.0	1,959.3	9	1,324.7	0.0	671.2	0.0	1,995.9	9
School Finance & Facilities																	
2,346.3	0.0	0.0	5.0	2,351.3	12	2,623.3	0.0	0.0	0.0	2,623.3	13	2,698.0	0.0	123.2	0.0	2,821.2	13
Broadband Assistance Grants																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	6,797.9	0.0	0.0	0.0	6,797.9	0
Child Nutrition																	
92.1	0.0	0.0	67,879.2	67,971.3	10	94.7	0.0	0.0	77,143.1	77,237.8	10	96.0	0.0	0.0	77,200.6	77,296.6	10

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Education Support and Administrative Services																	
Student and School Achievement																	
6,142.0	548.2	4,959.1	403,666.5	415,315.8	52	19,071.6	556.8	1,237.2	313,160.4	334,026.0	60	18,176.0	0.0	1,255.7	161,875.8	181,307.5	56
State System of Support																	
1,479.2	0.0	0.0	0.0	1,479.2	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Career and Technical Education																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	3,261.9	0.0	1.0	6,229.9	9,492.8	5
Alyeska Reading Academy and Inst																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	5,031.6	0.0	0.0	0.0	5,031.6	7
Teacher Certification																	
70.0	282.2	0.0	0.0	352.2	5	125.2	857.4	0.0	0.0	982.6	5	1,625.2	877.9	0.0	0.0	2,503.1	5
Early Learning Coordination																	
8,404.6	0.0	0.0	115.8	8,520.4	4	10,036.3	0.0	0.0	126.4	10,162.7	4	8,546.1	0.0	0.0	130.3	8,676.4	4
Pre-Kindergarten Grants																	
5,232.6	0.0	0.0	0.0	5,232.6	0	8,699.9	0.0	0.0	0.0	8,699.9	0	6,199.9	0.0	0.0	0.0	6,199.9	0
RDU Total:																	
26,067.3	830.4	6,666.1	471,798.4	505,362.2	110	44,253.4	1,414.2	5,545.3	390,575.0	441,787.9	123	56,150.0	877.9	5,801.5	245,581.7	308,411.1	132
Alyeska Reading Academy and Institute																	
Alyeska Reading Academy and Inst																	
0.0	0.0	0.0	0.0	0.0	0	5,000.0	0.0	0.0	0.0	5,000.0	6	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	5,000.0	0.0	0.0	0.0	5,000.0	6	0.0	0.0	0.0	0.0	0.0	0
Alaska State Council on the Arts																	
Alaska Council on the Arts																	
701.2	2.0	777.3	1,257.9	2,738.4	5	709.2	10.9	2,383.6	850.1	3,953.8	5	714.0	10.9	2,364.4	843.4	3,932.7	5
RDU Total:																	
701.2	2.0	777.3	1,257.9	2,738.4	5	709.2	10.9	2,383.6	850.1	3,953.8	5	714.0	10.9	2,364.4	843.4	3,932.7	5

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Commissions and Boards																	
Professional Teaching Practice																	
105.0	262.6	0.0	0.0	367.6	1	100.0	168.0	0.0	0.0	268.0	1	100.2	171.1	0.0	0.0	271.3	1
RDU Total:																	
105.0	262.6	0.0	0.0	367.6	1	100.0	168.0	0.0	0.0	268.0	1	100.2	171.1	0.0	0.0	271.3	1
Mt. Edgecumbe High School																	
Mt. Edgecumbe High School																	
4,864.7	27.0	5,469.0	3,285.6	13,646.3	47	5,379.8	55.4	6,983.7	2,575.4	14,994.3	47	5,455.2	55.4	6,891.8	1,524.1	13,926.5	49
Mt. Edgecumbe Aquatic Center																	
400.5	17.7	0.0	0.0	418.2	2	406.5	150.0	0.0	0.0	556.5	2	415.1	150.0	0.0	0.0	565.1	2
MEHS Facilities Maintenance																	
0.0	0.0	1,599.7	0.0	1,599.7	0	0.0	0.0	1,194.5	0.0	1,194.5	0	0.0	0.0	1,194.5	0.0	1,194.5	0
RDU Total:																	
5,265.2	44.7	7,068.7	3,285.6	15,664.2	49	5,786.3	205.4	8,178.2	2,575.4	16,745.3	49	5,870.3	205.4	8,086.3	1,524.1	15,686.1	51
State Facilities Maintenance																	
EED State Facilities Rent																	
938.7	0.0	0.0	0.0	938.7	0	1,068.2	0.0	0.0	0.0	1,068.2	0	718.2	0.0	0.0	0.0	718.2	0
RDU Total:																	
938.7	0.0	0.0	0.0	938.7	0	1,068.2	0.0	0.0	0.0	1,068.2	0	718.2	0.0	0.0	0.0	718.2	0
Alaska State Libraries, Archives and Museums																	
Library Operations																	
4,203.7	21.5	13.0	1,100.1	5,338.3	25	3,871.1	52.8	325.9	1,535.8	5,785.6	25	4,074.2	52.8	325.9	1,550.4	6,003.3	25
Archives																	
984.0	0.0	33.4	0.0	1,017.4	10	1,411.9	10.0	132.0	39.5	1,593.4	9	1,456.8	10.0	132.0	39.5	1,638.3	9
Museum Operations																	
1,085.6	502.3	0.0	86.1	1,674.0	13	1,694.7	556.4	0.0	134.2	2,385.3	13	1,766.9	556.4	0.0	134.2	2,457.5	13
OWL																	
343.3	0.0	0.0	0.0	343.3	1	479.5	0.0	0.0	0.0	479.5	1	482.4	0.0	0.0	0.0	482.4	1
Broadband Assistance Grants																	
6,540.7	0.0	0.0	0.0	6,540.7	0	6,797.9	0.0	0.0	0.0	6,797.9	0	0.0	0.0	0.0	0.0	0.0	0

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Alaska State Libraries, Archives and Museums																	
Live Homework Help																	
138.2	0.0	0.0	0.0	138.2	0	75.0	0.0	0.0	0.0	75.0	0	0.0	0.0	0.0	0.0	0.0	0
APK Facilities Maintenance																	
1,311.3	0.0	0.0	0.0	1,311.3	0	1,138.9	100.0	0.0	0.0	1,238.9	0	1,138.9	100.0	0.0	0.0	1,238.9	0
RDU Total:																	
14,606.8	523.8	46.4	1,186.2	16,363.2	49	15,469.0	719.2	457.9	1,709.5	18,355.6	48	8,919.2	719.2	457.9	1,724.1	11,820.4	48
Alaska Commission on Postsecondary Education																	
Program Admin & Operations																	
730.3	22.2	8,777.7	0.0	9,530.2	53	0.0	576.4	10,208.0	0.0	10,784.4	53	0.0	577.0	10,350.2	0.0	10,927.2	50
WWAMI Medical Education																	
3,282.8	0.0	0.0	0.0	3,282.8	0	0.0	5,140.1	0.0	0.0	5,140.1	0	0.0	5,140.1	0.0	0.0	5,140.1	0
RDU Total:																	
4,013.1	22.2	8,777.7	0.0	12,813.0	53	0.0	5,716.5	10,208.0	0.0	15,924.5	53	0.0	5,717.1	10,350.2	0.0	16,067.3	50
Alaska Student Loan Corporation																	
Loan Servicing																	
0.0	0.0	8,654.9	0.0	8,654.9	0	0.0	0.0	9,800.2	0.0	9,800.2	0	0.0	0.0	9,800.2	0.0	9,800.2	0
RDU Total:																	
0.0	0.0	8,654.9	0.0	8,654.9	0	0.0	0.0	9,800.2	0.0	9,800.2	0	0.0	0.0	9,800.2	0.0	9,800.2	0
Student Financial Aid Programs																	
AK Perf Scholarship Awd																	
7,822.7	0.0	0.0	0.0	7,822.7	0	0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0

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Student Financial Aid Programs																	
Alaska Education Grants																	
5,722.9	0.0	0.0	0.0	5,722.9	0	0.0	5,841.8	0.0	0.0	5,841.8	0	0.0	5,841.8	0.0	0.0	5,841.8	0
RDU Total:																	
13,545.6	0.0	0.0	0.0	13,545.6	0	0.0	17,591.8	0.0	0.0	17,591.8	0	0.0	17,591.8	0.0	0.0	17,591.8	0
Dept Total:																	
1,367,553.2	1,685.7	63,717.0	498,319.1	1,931,275.0	267	1,388,330.2	25,826.0	69,263.9	416,501.0	1,899,921.1	285	1,267,522.3	25,293.4	72,386.4	270,464.3	1,635,666.4	287
Permanent Full Time:					267						285						287
Permanent Part Time:					10						12						12
Non Permanent:					13						16						15
Total Positions:					290						313						314