

Department Totals - Operating Budget (1158)

Department of Education and Early Development

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| Department Totals | 1,613,885.5 | 1,636,072.2 | 1,664,070.6 | 1,664,070.6 | 1,676,146.6 | 1,343,725.4 | -332,421.2 | -19.8% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 30,289.7 | 32,064.9 | 32,663.7 | 32,502.5 | 33,839.6 | 31,490.3 | -2,349.3 | -6.9% |
| 2000 Travel | 1,480.1 | 1,460.6 | 1,460.6 | 1,502.0 | 1,660.0 | 964.7 | -695.3 | -41.9% |
| 3000 Services | 42,922.4 | 48,294.3 | 49,302.5 | 49,337.6 | 49,809.9 | 44,501.6 | -5,308.3 | -10.7% |
| 4000 Commodities | 1,545.6 | 1,643.0 | 1,763.0 | 1,773.0 | 1,886.8 | 1,696.8 | -190.0 | -10.1% |
| 5000 Capital Outlay | 47.7 | 109.5 | 109.5 | 109.5 | 109.5 | 79.5 | -30.0 | -27.4% |
| 7000 Grants, Benefits | 1,537,600.0 | 1,552,499.9 | 1,578,771.3 | 1,578,846.0 | 1,588,840.8 | 1,264,692.5 | -324,148.3 | -20.4% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 300.0 | 100.0% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 210,582.8 | 229,959.2 | 229,955.0 | 229,955.0 | 230,275.6 | 229,015.6 | -1,260.0 | -0.5% |
| 1003 G/F Match (UGF) | 1,027.5 | 1,031.7 | 1,031.7 | 1,031.7 | 1,042.0 | 338.9 | -703.1 | -67.5% |
| 1004 Gen Fund (UGF) | 1,293,878.9 | 1,310,946.2 | 1,320,213.1 | 1,320,213.1 | 1,336,576.3 | 1,012,326.5 | -324,249.8 | -24.3% |
| 1005 GF/Prgm (DGF) | 1,594.0 | 2,129.5 | 2,129.5 | 2,129.5 | 2,156.3 | 1,848.4 | -307.9 | -14.3% |
| 1007 I/A Rcpts (Other) | 24,017.0 | 22,973.7 | 22,958.1 | 22,958.1 | 22,624.1 | 22,879.4 | 255.3 | 1.1% |
| 1014 Donat Comm (Fed) | 316.1 | 387.1 | 387.1 | 387.1 | 390.5 | 385.5 | -5.0 | -1.3% |
| 1030 School Fnd (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,500.0 | 16,500.0 | 100.0% |
| 1037 GF/MH (UGF) | 377.8 | 377.8 | 377.8 | 377.8 | 377.8 | 377.8 | 0.0 | 0.0% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 24,757.8 | 10,000.0 | 28,351.3 | 28,351.3 | 26,227.1 | 26,200.0 | -27.1 | -0.1% |
| 1087 Muni Match (DGF) | 0.0 | 0.0 | 400.0 | 400.0 | 5.8 | 0.0 | -5.8 | -100.0% |
| 1092 MHTAAR (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1106 ASLC Rcpts (Other) | 11,747.3 | 11,742.8 | 11,742.8 | 11,742.8 | 11,159.0 | 11,742.8 | 583.8 | 5.2% |
| 1108 Stat Desig (Other) | 1,288.0 | 1,691.5 | 1,691.5 | 1,691.5 | 2,791.6 | 770.0 | -2,021.6 | -72.4% |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | -30.0 | -100.0% |
| 1151 VoTech Ed (DGF) | 478.8 | 437.9 | 437.9 | 437.9 | 499.5 | 499.5 | 0.0 | 0.0% |

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Department of Education and Early Development

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1226 High Ed (DGF) | 22,898.0 | 23,523.8 | 23,523.8 | 23,523.8 | 21,150.0 | 0.0 | -21,150.0 | -100.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 1,295,284.2 | 1,312,355.7 | 1,321,622.6 | 1,321,622.6 | 1,337,996.1 | 1,013,043.2 | -324,952.9 | -24.3% |
| Designated General (DGF) | 24,970.8 | 26,091.2 | 26,491.2 | 26,491.2 | 23,811.6 | 18,847.9 | -4,963.7 | -20.8% |
| Other | 61,940.6 | 46,488.0 | 64,823.7 | 64,823.7 | 62,881.8 | 61,642.2 | -1,239.6 | -2.0% |
| Federal | 231,689.9 | 251,137.3 | 251,133.1 | 251,133.1 | 251,457.1 | 250,192.1 | -1,265.0 | -0.5% |
| Positions | | | | | | | | |
| Permanent Full Time | 275 | 267 | 270 | 273 | 282 | 266 | -16 | -5.7% |
| Permanent Part Time | 14 | 13 | 13 | 14 | 14 | 14 | 0 | 0.0% |
| Non Permanent | 4 | 4 | 4 | 2 | 2 | 2 | 0 | 0.0% |

Component Summary (1078)
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|--|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| K-12 Aid to School Districts | | | | | | | | |
| Foundation Program | 1,214,265.0 | 1,215,805.8 | 1,215,805.8 | 1,215,805.8 | 1,221,887.2 | 942,446.7 | -279,440.5 | -22.9% |
| Pupil Transportation | 78,301.2 | 78,184.6 | 78,184.6 | 78,184.6 | 77,214.6 | 77,214.6 | 0.0 | 0.0% |
| Additional Foundation Funding | 0.0 | 0.0 | 20,000.0 | 20,000.0 | 30,000.0 | 300.0 | -29,700.0 | -99.0% |
| RDU Total: | 1,292,566.2 | 1,293,990.4 | 1,313,990.4 | 1,313,990.4 | 1,329,101.8 | 1,019,961.3 | -309,140.5 | -23.3% |
| K-12 Support | | | | | | | | |
| Boarding Home Grants | 7,251.9 | 7,453.2 | 7,453.2 | 7,453.2 | 7,453.2 | 7,453.2 | 0.0 | 0.0% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,385.6 | 3,558.2 | 3,558.2 | 3,558.2 | 3,540.9 | 3,540.9 | 0.0 | 0.0% |
| RDU Total: | 11,737.5 | 12,111.4 | 12,111.4 | 12,111.4 | 12,094.1 | 12,094.1 | 0.0 | 0.0% |
| Education Support Services | | | | | | | | |
| Executive Administration | 963.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Administrative Services | 1,700.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Information Services | 808.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| School Finance & Facilities | 2,085.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 5,558.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Education Support and Administrative Services | | | | | | | | |
| Executive Administration | 0.0 | 888.3 | 1,073.7 | 1,073.7 | 892.6 | 848.3 | -44.3 | -5.0% |
| Administrative Services | 0.0 | 1,753.8 | 1,753.8 | 1,753.8 | 1,819.7 | 1,777.8 | -41.9 | -2.3% |
| Information Services | 0.0 | 1,028.0 | 1,012.4 | 1,012.4 | 1,146.3 | 1,011.7 | -134.6 | -11.7% |
| School Finance & Facilities | 0.0 | 2,229.3 | 2,552.3 | 2,552.3 | 2,474.7 | 2,290.1 | -184.6 | -7.5% |
| Child Nutrition | 0.0 | 76,988.7 | 76,988.7 | 76,988.7 | 77,018.9 | 76,949.5 | -69.4 | -0.1% |
| Student and School Achievement | 0.0 | 157,959.2 | 158,661.4 | 158,661.4 | 160,023.9 | 158,680.5 | -1,343.4 | -0.8% |
| State System of Support | 0.0 | 1,806.3 | 2,209.7 | 2,209.7 | 1,939.7 | 1,798.8 | -140.9 | -7.3% |
| Teacher Certification | 0.0 | 926.7 | 926.7 | 926.7 | 942.1 | 917.8 | -24.3 | -2.6% |

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|--|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| Education Support and Administrative Services | | | | | | | | |
| Early Learning Coordination | 0.0 | 9,618.2 | 9,618.2 | 9,618.2 | 8,422.3 | 756.8 | -7,665.5 | -91.0% |
| Pre-Kindergarten Grants | 0.0 | 2,000.0 | 8,000.0 | 8,000.0 | 3,200.0 | 0.0 | -3,200.0 | -100.0% |
| RDU Total: | 0.0 | 255,198.5 | 262,796.9 | 262,796.9 | 257,880.2 | 245,031.3 | -12,848.9 | -5.0% |
| Teaching and Learning Support | | | | | | | | |
| Child Nutrition | 68,441.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Student and School Achievement | 147,355.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| State System of Support | 1,830.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Teacher Certification | 862.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Early Learning Coordination | 9,496.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Pre-Kindergarten Grants | 1,953.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 229,939.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaska State Council on the Arts | | | | | | | | |
| Alaska Council on the Arts | 2,618.1 | 2,768.5 | 2,768.5 | 2,768.5 | 3,869.6 | 0.0 | -3,869.6 | -100.0% |
| RDU Total: | 2,618.1 | 2,768.5 | 2,768.5 | 2,768.5 | 3,869.6 | 0.0 | -3,869.6 | -100.0% |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 260.8 | 258.8 | 258.8 | 258.8 | 259.5 | 252.7 | -6.8 | -2.6% |
| RDU Total: | 260.8 | 258.8 | 258.8 | 258.8 | 259.5 | 252.7 | -6.8 | -2.6% |
| Mt. Edgecumbe Boarding School | | | | | | | | |
| Mt. Edgecumbe Boarding School | 11,177.4 | 11,430.7 | 11,830.7 | 11,830.7 | 11,975.9 | 11,366.3 | -609.6 | -5.1% |
| MEHS Facilities Maintenance | 0.0 | 1,442.7 | 1,442.7 | 1,442.7 | 1,740.9 | 1,192.7 | -548.2 | -31.5% |
| RDU Total: | 11,177.4 | 12,873.4 | 13,273.4 | 13,273.4 | 13,716.8 | 12,559.0 | -1,157.8 | -8.4% |
| State Facilities Maintenance | | | | | | | | |
| State Facilities Maintenance | 1,940.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| EED State Facilities Rent | 1,036.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 2,976.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| State Facilities Rent | | | | | | | | |
| EED State Facilities Rent | 0.0 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Alaska State Libraries, Archives and Museums | | | | | | | | |
| Library Operations | 10,194.6 | 8,444.3 | 8,444.3 | 8,444.3 | 8,517.3 | 7,336.7 | -1,180.6 | -13.9% |
| Archives | 1,127.1 | 1,288.4 | 1,288.4 | 1,288.4 | 1,315.1 | 1,287.9 | -27.2 | -2.1% |
| Museum Operations | 1,502.9 | 1,740.5 | 1,740.5 | 1,740.5 | 1,776.3 | 1,737.5 | -38.8 | -2.2% |
| OWL | 653.8 | 670.9 | 670.9 | 670.9 | 671.2 | 0.0 | -671.2 | -100.0% |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | -138.2 | -100.0% |
| APK Facilities Maintenance | 0.0 | 1,030.0 | 1,030.0 | 1,030.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0% |
| RDU Total: | 13,616.6 | 13,312.3 | 13,312.3 | 13,312.3 | 13,448.1 | 11,392.1 | -2,056.0 | -15.3% |
| Alaska Postsecondary Education Commission | | | | | | | | |
| Program Admin & Operations | 17,593.5 | 17,901.5 | 17,901.5 | 17,901.5 | 18,625.6 | 17,873.9 | -751.7 | -4.0% |
| VWAMI Medical Education | 3,014.8 | 3,096.4 | 3,096.4 | 3,096.4 | 3,173.7 | 0.0 | -3,173.7 | -100.0% |
| RDU Total: | 20,608.3 | 20,997.9 | 20,997.9 | 20,997.9 | 21,799.3 | 17,873.9 | -3,925.4 | -18.0% |
| Alaska Performance Scholarship Awards | | | | | | | | |
| AK Perf Scholarship Awd | 11,079.6 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| RDU Total: | 11,079.6 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |

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|--|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| Alaska Student Loan Corporation | | | | | | | | |
| Loan Servicing | 11,747.3 | 11,742.8 | 11,742.8 | 11,742.8 | 11,159.0 | 11,742.8 | 583.8 | 5.2% |
| RDU Total: | 11,747.3 | 11,742.8 | 11,742.8 | 11,742.8 | 11,159.0 | 11,742.8 | 583.8 | 5.2% |
| Unrestricted General (UGF): | 1,295,284.2 | 1,312,355.7 | 1,321,622.6 | 1,321,622.6 | 1,337,996.1 | 1,013,043.2 | -324,952.9 | -24.3% |
| Designated General (DGF): | 24,970.8 | 26,091.2 | 26,491.2 | 26,491.2 | 23,811.6 | 18,847.9 | -4,963.7 | -20.8% |
| Other: | 61,940.6 | 46,488.0 | 64,823.7 | 64,823.7 | 62,881.8 | 61,642.2 | -1,239.6 | -2.0% |
| Federal: | 231,689.9 | 251,137.3 | 251,133.1 | 251,133.1 | 251,457.1 | 250,192.1 | -1,265.0 | -0.5% |
| Total Funds: | 1,613,885.5 | 1,636,072.2 | 1,664,070.6 | 1,664,070.6 | 1,676,146.6 | 1,343,725.4 | -332,421.2 | -19.8% |
| Permanent Full Time: | 275 | 267 | 270 | 273 | 282 | 266 | -16 | -5.7% |
| Permanent Part Time: | 14 | 13 | 13 | 14 | 14 | 14 | 0 | 0.0% |
| Non Permanent: | 4 | 4 | 4 | 2 | 2 | 2 | 0 | 0.0% |
| Total Positions: | 293 | 284 | 287 | 289 | 298 | 282 | -16 | -5.4% |