

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
K-12 Support							
Foundation Program	1,033,300.3	0.0	1,086,638.4	1,088,685.0	1,086,638.4	-2,046.6	-0.2%
Pupil Transportation	61,149.7	0.0	63,839.2	63,839.2	63,839.2	0.0	0.0%
Boarding Home Grants	1,690.8	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,127.5	180.0	3,303.0	3,303.0	3,303.0	0.0	0.0%
AK Challenge Youth Academy	6,429.1	0.0	5,826.8	5,826.8	5,826.8	0.0	0.0%
RDU Total:	1,106,797.4	180.0	1,162,398.2	1,164,444.8	1,162,398.2	-2,046.6	-0.2%
Education Support Services							
Executive Administration	2,154.3	0.0	2,479.1	835.8	835.8	0.0	0.0%
Administrative Services	1,291.0	0.0	1,410.6	1,413.0	1,413.0	0.0	0.0%
Information Services	658.9	0.0	685.0	685.0	685.0	0.0	0.0%
School Finance & Facilities	2,301.5	0.0	2,346.9	2,349.8	2,349.8	0.0	0.0%
RDU Total:	6,405.7	0.0	6,921.6	5,283.6	5,283.6	0.0	0.0%
Teaching and Learning Support							
Student and School Achievemen	243,253.2	0.0	229,922.3	166,687.2	166,687.2	0.0	0.0%
State System of Support	0.0	0.0	0.0	1,624.3	1,624.3	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	701.9	0.0	718.6	718.6	718.6	0.0	0.0%
Child Nutrition	35,970.4	0.0	35,660.7	35,610.7	35,610.7	0.0	0.0%
Early Learning Coordination	8,056.4	0.0	8,065.3	12,969.7	8,845.3	-4,124.4	-31.8%
RDU Total:	292,481.9	0.0	278,866.9	222,110.5	217,986.1	-4,124.4	-1.9%
Commissions and Boards							
Professional Teaching Practice	275.0	0.0	279.8	282.3	282.3	0.0	0.0%
AK State Council on the Arts	1,895.3	0.0	1,689.2	1,691.8	1,691.8	0.0	0.0%
RDU Total:	2,170.3	0.0	1,969.0	1,974.1	1,974.1	0.0	0.0%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	7,420.7	11.7	9,223.6	9,287.9	9,287.9	0.0	0.0%
RDU Total:	7,420.7	11.7	9,223.6	9,287.9	9,287.9	0.0	0.0%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	11.7	1,116.5	1,116.5	1,116.5	0.0	0.0%
EED State Facilities Rent	2,071.8	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Total:	3,156.6	11.7	3,258.3	3,258.3	3,258.3	0.0	0.0%
Alaska Library and Museums							
Library Operations	5,844.0	0.0	5,964.7	5,967.2	5,967.2	0.0	0.0%
Archives	1,117.0	0.0	1,155.3	1,155.3	1,155.3	0.0	0.0%
Museum Operations	1,881.7	0.0	1,938.1	1,938.1	1,938.1	0.0	0.0%
RDU Total:	8,842.7	0.0	9,058.1	9,060.6	9,060.6	0.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	13,105.1	0.0	13,305.8	28,808.2	14,108.1	-14,700.1	-51.0%
WWAMI Medical Education	2,654.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	15,759.9	0.0	16,270.6	31,773.0	17,072.9	-14,700.1	-46.3%
Unrestricted General (UGF):	1,114,397.5	191.7	1,173,510.6	1,194,132.5	1,173,261.4	-20,871.1	-1.7%
Designated General (DGF):	14,478.3	0.0	12,297.1	12,297.1	12,297.1	0.0	0.0%
Other:	20,785.8	11.7	22,747.4	22,897.2	22,897.2	0.0	0.0%
Federal:	293,373.6	0.0	279,411.2	217,866.0	217,866.0	0.0	0.0%
Total Funds:	1,443,035.2	203.4	1,487,966.3	1,447,192.8	1,426,321.7	-20,871.1	-1.4%
Permanent Full Time:	332	0	334	336	335	-1	-0.3%
Permanent Part Time:	15	0	13	13	13	0	0.0%
Non Permanent:	3	0	3	3	3	0	0.0%
Total Positions:	350	0	350	352	351	-1	-0.3%