

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
K-12 Support							
Foundation Program	952,279.8	1,007,205.5	1,012,509.3	1,012,509.3	1,065,847.4	53,338.1	5.3%
Pupil Transportation	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
RDU Total:	1,023,006.0	1,079,846.7	1,086,006.4	1,086,006.4	1,141,607.2	55,600.8	5.1%
Education Support Services							
Executive Administration	1,278.5	2,154.3	2,154.3	2,154.3	2,456.4	302.1	14.0%
Administrative Services	1,052.2	1,146.0	1,146.0	1,146.0	1,240.8	94.8	8.3%
Information Services	583.0	658.9	658.9	658.9	658.9	0.0	0.0%
School Finance & Facilities	2,078.2	2,301.5	2,301.5	2,301.5	2,303.6	2.1	0.1%
RDU Total:	4,991.9	6,260.7	6,260.7	6,260.7	6,659.7	399.0	6.4%
Teaching and Learning Support							
Student and School Achievemen	8,551.3	9,891.6	9,891.6	9,891.6	9,946.2	54.6	0.6%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	309.8	701.9	701.9	701.9	701.9	0.0	0.0%
Child Nutrition	66.7	86.6	86.6	86.6	86.6	0.0	0.0%
Early Learning Coordination	6,989.3	7,799.7	7,799.7	7,799.7	7,799.7	0.0	0.0%
RDU Total:	19,817.1	22,979.8	22,979.8	22,979.8	23,034.4	54.6	0.2%
Commissions and Boards							
Professional Teaching Practice	235.8	275.0	275.0	275.0	277.1	2.1	0.8%
AK State Council on the Arts	832.5	905.3	905.3	905.3	905.6	0.3	0.0%
RDU Total:	1,068.3	1,180.3	1,180.3	1,180.3	1,182.7	2.4	0.2%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	8,498.8	7,375.5	7,420.7	7,420.7	7,424.2	3.5	0.0%
RDU Total:	8,498.8	7,375.5	7,420.7	7,420.7	7,424.2	3.5	0.0%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
EED State Facilities Rent	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	0.0	0.0%
RDU Total:	2,918.8	3,168.6	3,156.6	3,156.6	3,156.6	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,441.5	4,798.5	4,798.5	4,798.5	4,800.5	2.0	0.0%
Archives	1,009.5	1,077.0	1,077.0	1,077.0	1,077.0	0.0	0.0%
Museum Operations	1,729.4	1,821.7	1,821.7	1,821.7	1,821.7	0.0	0.0%
RDU Total:	7,180.4	7,697.2	7,697.2	7,697.2	7,699.2	2.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	11,919.7	12,305.1	12,305.1	12,305.1	12,505.8	200.7	1.6%
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
RDU Total:	14,030.7	14,959.9	14,959.9	14,959.9	15,470.6	510.7	3.4%
General Funds:	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	35,418.6	35,202.2	35,190.2	35,190.2	33,351.8	-1,838.4	-5.2%
Total Funds:	1,081,512.0	1,143,468.7	1,149,661.6	1,149,661.6	1,206,234.6	56,573.0	4.9%