

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
K-12 Support								
Foundation Program	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	1,096,249.6	0.0	0.0%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0%
Boarding Home Grants	1,690.8	1,690.8	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	1,100.0	0.0	0.0%
Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	0.0	0.0%
RDU Total:	1,104,238.3	1,162,398.2	1,162,398.2	1,162,398.2	1,172,595.8	1,172,595.8	0.0	0.0%
Education Support Services								
Executive Administration	2,094.2	827.4	835.8	835.8	873.4	873.4	0.0	0.0%
Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	1,537.5	1,537.5	0.0	0.0%
Information Services	701.7	685.0	685.0	685.0	715.3	1,325.3	610.0	85.3%
School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	2,417.7	0.0	0.0%
RDU Total:	6,527.0	5,269.9	5,283.6	5,283.6	5,543.9	6,153.9	610.0	11.0%
Teaching and Learning Support								
Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	177,231.1	52.6	0.0%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	2,061.6	0.0	0.0%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	565.6	718.6	718.6	718.6	740.4	740.4	0.0	0.0%
Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	50,648.2	50,648.2	0.0	0.0%
Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	10,481.7	10,481.7	0.0	0.0%
RDU Total:	205,677.3	217,881.2	257,998.6	257,998.6	245,610.4	245,663.0	52.6	0.0%
Commissions and Boards								
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	289.9	0.0	0.0%
AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	1,710.2	0.0	0.0%
RDU Total:	1,834.7	1,969.0	1,974.1	1,974.1	2,000.1	2,000.1	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	10,170.8	700.0	7.4%
RDU Total:	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	10,170.8	700.0	7.4%
State Facilities Maintenance								
State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	0.0	0.0%
EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Total:	3,130.0	3,258.3	3,258.3	3,258.3	3,291.5	3,291.5	0.0	0.0%
Alaska Library and Museums								
Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	8,837.3	0.0	0.0%
Archives	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	1,202.9	0.0	0.0%
Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	2,016.6	0.0	0.0%
RDU Total:	8,398.1	9,058.1	9,060.6	9,060.6	12,056.8	12,056.8	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	16,154.8	16,154.8	0.0	0.0%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	0.0	0.0%
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	15,061.1	16,270.6	17,072.9	17,072.9	27,341.5	27,341.5	0.0	0.0%
Unrestricted General (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,193,793.4	1,193,793.4	0.0	0.0%
Designated General (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	13,958.4	52.6	0.4%
Other:	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	25,506.7	1,310.0	5.4%
Federal:	205,511.9	217,861.3	257,878.5	257,878.5	246,014.9	246,014.9	0.0	0.0%
Total Funds:	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	1,479,273.4	1,362.6	0.1%
Permanent Full Time:	332	334	335	337	337	337	0	0.0%
Permanent Part Time:	15	13	13	12	12	12	0	0.0%
Non Permanent:	3	3	3	4	8	8	0	0.0%
Total Positions:	350	350	351	353	357	357	0	0.0%