

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	FY2011 Management Plan vs FY2012 Governor	
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	9,611.2	0.9%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Boarding Home Grants	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	0.0	0.0%
Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
RDU Total:	1,104,238.3	1,162,398.2	1,162,398.2	1,162,398.2	1,172,595.8	10,197.6	0.9%
Education Support Services							
Executive Administration	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	1,537.5	124.5	8.8%
Information Services	701.7	685.0	685.0	685.0	715.3	30.3	4.4%
School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	67.9	2.9%
RDU Total:	6,527.0	5,269.9	5,283.6	5,283.6	5,543.9	260.3	4.9%
Teaching and Learning Support							
Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	-29,508.7	-14.3%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring	3,900.0	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	21.8	3.0%
Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	50,648.2	15,025.0	42.2%
Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	10,481.7	1,636.4	18.5%
RDU Total:	205,677.3	217,881.2	257,998.6	257,998.6	245,610.4	-12,388.2	-4.8%
Commissions and Boards							
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	18.4	1.1%
RDU Total:	1,834.7	1,969.0	1,974.1	1,974.1	2,000.1	26.0	1.3%

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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	131.4	1.4%
RDU Total:	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
EED State Facilities Rent	2,045.2	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	33.2	1.0%
Alaska Library and Museums							
Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	2,870.1	48.1%
Archives	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	47.6	4.1%
Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	78.5	4.1%
RDU Total:	8,398.1	9,058.1	9,060.6	9,060.6	12,056.8	2,996.2	33.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	16,154.8	2,046.7	14.5%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,627.9	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	10,268.6	60.1%
Unrestricted General (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated General (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other:	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	1,299.5	5.7%
Federal:	205,511.9	217,861.3	257,878.5	257,878.5	243,350.5	-14,528.0	-5.6%
Total Funds:	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	11,525.1	0.8%
Permanent Full Time:	332	334	335	337	337	0	0.0%
Permanent Part Time:	15	13	13	12	12	0	0.0%
Non Permanent:	3	3	3	4	8	4	100.0%
Total Positions:	350	350	351	353	357	4	1.1%