

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
K-12 Support								
Foundation Program	970,147.7	867,370.7	979,867.2	979,867.2	1,027,996.5	1,027,996.5	0.0	0.0%
Pupil Transportation	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	60,293.8	0.0	0.0%
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,340.8	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	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	3,127.5	0.0	0.0%
School Performance Incentive	1,371.7	4,800.0	4,800.0	4,800.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	6,429.1	0.0	0.0%
RDU Total:	1,036,037.9	936,845.4	1,055,001.3	1,055,001.3	1,100,637.7	1,100,637.7	0.0	0.0%
Education Support Services								
Executive Administration	757.4	794.4	1,332.8	1,332.8	2,154.3	2,154.3	0.0	0.0%
Administrative Services	1,129.6	1,266.7	1,266.7	1,266.7	1,291.0	1,291.0	0.0	0.0%
Information Services	459.9	637.7	637.7	637.7	658.9	658.9	0.0	0.0%
School Finance & Facilities	2,218.1	2,182.1	2,182.1	2,182.1	2,451.5	2,451.5	0.0	0.0%
RDU Total:	4,565.0	4,880.9	5,419.3	5,419.3	6,555.7	6,555.7	0.0	0.0%
Teaching and Learning Support								
Student and School Achievemem	136,601.8	164,725.5	164,845.7	164,845.7	165,517.8	165,517.8	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	353.4	687.7	687.7	687.7	701.9	701.9	0.0	0.0%
Child Nutrition	38,585.2	35,556.7	35,556.7	35,556.7	35,580.7	35,580.7	0.0	0.0%
Head Start Grants	6,185.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	0.0	7,246.0	7,246.0	7,246.0	8,056.4	8,056.4	0.0	0.0%
RDU Total:	186,029.7	212,715.9	212,836.1	212,836.1	214,356.8	214,356.8	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	255.6	267.7	267.7	267.7	275.0	275.0	0.0	0.0%

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Commissions and Boards								
AK State Council on the Arts	1,363.8	1,532.8	1,532.8	1,532.8	1,605.3	1,605.3	0.0	0.0%
RDU Total:	1,619.4	1,800.5	1,800.5	1,800.5	1,880.3	1,880.3	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	7,363.5	0.0	0.0%
RDU Total:	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	7,363.5	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
EED State Facilities Rent	1,623.2	1,861.2	1,861.2	1,861.2	2,071.8	2,071.8	0.0	0.0%
RDU Total:	2,690.7	2,940.8	2,946.0	2,946.0	3,156.6	3,156.6	0.0	0.0%
Alaska Library and Museums								
Library Operations	5,430.2	5,740.4	5,740.4	5,740.4	5,844.0	5,844.0	0.0	0.0%
Archives	930.1	1,083.4	1,083.4	1,083.4	1,117.0	1,117.0	0.0	0.0%
Museum Operations	1,730.4	1,832.8	1,832.8	1,832.8	1,881.7	1,881.7	0.0	0.0%
RDU Total:	8,090.7	8,656.6	8,656.6	8,656.6	8,842.7	8,842.7	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	11,877.7	12,672.5	12,672.5	12,672.5	13,105.1	13,105.1	0.0	0.0%

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Alaska Postsecondary Education Commission								
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	2,654.8	0.0	0.0%
RDU Total:	13,470.1	14,802.6	14,802.6	14,802.6	15,759.9	15,759.9	0.0	0.0%
General Funds:	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	1,108,404.5	0.0	0.0%
Federal Funds:	191,061.1	214,567.9	214,567.9	214,567.9	214,958.5	214,958.5	0.0	0.0%
Other Funds:	33,349.0	36,618.8	36,744.2	36,744.2	35,190.2	35,190.2	0.0	0.0%
Total Funds:	1,260,266.0	1,189,961.8	1,308,954.5	1,308,954.5	1,358,553.2	1,358,553.2	0.0	0.0%
Permanent Full Time:	331	329	332	332	332	332	0	0.0%
Permanent Part Time:	15	14	14	15	15	15	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	346	343	346	347	347	347	0	0.0%