

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	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,086,638.4	53,338.1	5.2%
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:	1,043,797.0	1,100,637.7	1,106,797.4	1,106,797.4	1,162,398.2	55,600.8	5.0%
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	1,169.7	1,291.0	1,291.0	1,291.0	1,385.8	94.8	7.3%
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:	5,109.4	6,405.7	6,405.7	6,405.7	6,804.7	399.0	6.2%
Teaching and Learning Support							
Student and School Achievemen	141,478.6	165,517.8	243,253.2	243,253.2	229,872.4	-13,380.8	-5.5%
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	42,191.0	35,580.7	35,970.4	35,970.4	35,630.7	-339.7	-0.9%
Early Learning Coordination	7,113.1	8,056.4	8,056.4	8,056.4	8,056.4	0.0	0.0%
RDU Total:	194,992.5	214,356.8	292,481.9	292,481.9	278,761.4	-13,720.5	-4.7%
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	1,503.8	1,605.3	1,895.3	1,895.3	1,677.4	-217.9	-11.5%
RDU Total:	1,739.6	1,880.3	2,170.3	2,170.3	1,954.5	-215.8	-9.9%

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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	5,278.9	5,844.0	5,844.0	5,844.0	5,846.0	2.0	0.0%
Archives	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0%
Museum Operations	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0%
RDU Total:	8,075.1	8,842.7	8,842.7	8,842.7	8,844.7	2.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,102.0	13,105.1	13,105.1	13,105.1	13,305.8	200.7	1.5%
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
RDU Total:	14,213.0	15,759.9	15,759.9	15,759.9	16,270.6	510.7	3.2%
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:	197,832.2	214,958.5	293,373.6	293,373.6	279,380.3	-13,993.3	-4.8%
Other Funds:	35,418.6	35,202.2	35,190.2	35,190.2	33,351.8	-1,838.4	-5.2%
Total Funds:	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,485,614.9	42,579.7	3.0%
Permanent Full Time:	332	332	332	332	334	2	0.6%
Permanent Part Time:	15	15	15	15	13	-2	-13.3%
Non Permanent:	0	0	0	3	3	0	0.0%
Total Positions:	347	347	347	350	350	0	0.0%