

**General Funds**

**Component Summary**  
**Department of Education and Early Development**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2009 Actuals</b> | <b>FY2010 Conference<br/>Committee</b> | <b>FY2010 Authorized</b> | <b>FY2010 Management<br/>Plan</b> | <b>FY2011 Governor</b> | <b>FY2010 Management Plan vs<br/>FY2011 Governor</b> |             |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|-------------|
| <b>K-12 Support</b>                         |                       |  |                          |                                   |                        |  |             |
| Foundation Program                          | 937,979.8             | 994,268.5                              | 999,572.3                | 999,572.3                         | 1,055,147.4            | 55,575.1   | 5.6%        |
| 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%       |
| <b>RDU Total:</b>                           | <b>1,008,706.0</b>    | <b>1,066,909.7</b>                     | <b>1,073,069.4</b>       | <b>1,073,069.4</b>                | <b>1,130,907.2</b>     | <b>57,837.8</b>                                      | <b>5.4%</b> |
| <b>Education Support Services</b>           |                       |  |                          |                                   |                        |  |             |
| Executive Administration                    | 1,278.5               | 2,131.9                                | 2,131.9                  | 2,131.9                           | 2,434.0                | 302.1  | 14.2%       |
| Administrative Services                     | 587.7                 | 614.0                                  | 614.0                    | 614.0                             | 615.8                  | 1.8  | 0.3%        |
| Information Services                        | 217.9                 | 230.8                                  | 230.8                    | 230.8                             | 230.8                  | 0.0  | 0.0%        |
| School Finance & Facilities                 | 1,380.2               | 1,582.7                                | 1,582.7                  | 1,582.7                           | 1,584.8                | 2.1  | 0.1%        |
| <b>RDU Total:</b>                           | <b>3,464.3</b>        | <b>4,559.4</b>                         | <b>4,559.4</b>           | <b>4,559.4</b>                    | <b>4,865.4</b>         | <b>306.0</b>   | <b>6.7%</b> |
| <b>Teaching and Learning Support</b>        |                       |  |                          |                                   |                        |  |             |
| Student and School Achievemen               | 7,504.2               | 8,583.4                                | 8,583.4                  | 8,583.4                           | 8,587.7                | 4.3  | 0.1%        |
| Statewide Mentoring                         | 3,900.0               | 3,900.0                                | 3,900.0                  | 3,900.0                           | 3,900.0                | 0.0  | 0.0%        |
| Teacher Certification                       | 8.5                   | 8.5                                    | 8.5                      | 8.5                               | 8.5                    | 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%        |
| <b>RDU Total:</b>                           | <b>18,468.7</b>       | <b>20,378.2</b>                        | <b>20,378.2</b>          | <b>20,378.2</b>                   | <b>20,382.5</b>        | <b>4.3</b>   | <b>0.0%</b> |
| <b>Commissions and Boards</b>               |                       |  |                          |                                   |                        |  |             |
| Professional Teaching Practice              | 235.8                 | 275.0                                  | 275.0                    | 275.0                             | 277.1                  | 2.1  | 0.8%        |
| AK State Council on the Arts                | 670.6                 | 695.3                                  | 695.3                    | 695.3                             | 695.6                  | 0.3  | 0.0%        |
| <b>RDU Total:</b>                           | <b>906.4</b>          | <b>970.3</b>                           | <b>970.3</b>             | <b>970.3</b>                      | <b>972.7</b>           | <b>2.4</b>   | <b>0.2%</b> |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Mt. Edgecumbe Boarding School</b>             |                       |  |                          |                                   |                        |  |              |
| Mt. Edgecumbe Boarding Schoo                     | 3,939.8               | 3,858.0                                | 3,903.2                  | 3,903.2                           | 3,852.1                | -51.1  | -1.3%        |
| <b>RDU Total:</b>                                | <b>3,939.8</b>        | <b>3,858.0</b>                         | <b>3,903.2</b>           | <b>3,903.2</b>                    | <b>3,852.1</b>         | <b>-51.1</b>   | <b>-1.3%</b> |
| <b>State Facilities Maintenance</b>              |                       |  |                          |                                   |                        |  |              |
| EED State Facilities Rent                        | 1,834.0               | 2,045.8                                | 2,045.8                  | 2,045.8                           | 2,045.8                | 0.0  | 0.0%         |
| <b>RDU Total:</b>                                | <b>1,834.0</b>        | <b>2,045.8</b>                         | <b>2,045.8</b>           | <b>2,045.8</b>                    | <b>2,045.8</b>         | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Alaska Library and Museums</b>                |                       |  |                          |                                   |                        |  |              |
| Library Operations                               | 4,295.2               | 4,440.2                                | 4,440.2                  | 4,440.2                           | 4,442.2                | 2.0  | 0.0%         |
| Archives   | 952.7                 | 983.5                                  | 983.5                    | 983.5                             | 983.5                  | 0.0  | 0.0%         |
| Museum Operations                                | 1,415.3               | 1,466.6                                | 1,466.6                  | 1,466.6                           | 1,466.6                | 0.0  | 0.0%         |
| <b>RDU Total:</b>                                | <b>6,663.2</b>        | <b>6,890.3</b>                         | <b>6,890.3</b>           | <b>6,890.3</b>                    | <b>6,892.3</b>         | <b>2.0</b>   | <b>0.0%</b>  |
| <b>Alaska Postsecondary Education Commission</b> |                       |  |                          |                                   |                        |  |              |
| WWAMI Medical Education                          | 2,111.0               | 2,654.8                                | 2,654.8                  | 2,654.8                           | 2,964.8                | 310.0  | 11.7%        |
| <b>RDU Total:</b>                                | <b>2,111.0</b>        | <b>2,654.8</b>                         | <b>2,654.8</b>           | <b>2,654.8</b>                    | <b>2,964.8</b>         | <b>310.0</b>   | <b>11.7%</b> |
| <b>General Funds:</b>                            | <b>1,046,093.4</b>    | <b>1,108,266.5</b>                     | <b>1,114,471.4</b>       | <b>1,114,471.4</b>                | <b>1,172,882.8</b>     | <b>58,411.4</b>                                      | <b>5.2%</b>  |
| <b>Federal Funds:</b>                            | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Other Funds:</b>                              | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Total Funds:</b>                              | <b>1,046,093.4</b>    | <b>1,108,266.5</b>                     | <b>1,114,471.4</b>       | <b>1,114,471.4</b>                | <b>1,172,882.8</b>     | <b>58,411.4</b>                                      | <b>5.2%</b>  |