

GF & Other Funds

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	1,009,247.1	1,063,183.0	1,063,183.0	1,063,183.0	1,075,458.6	12,275.6	1.2%
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:	1,083,447.3	1,138,942.8	1,138,942.8	1,138,942.8	1,151,804.8	12,862.0	1.1%
Education Support Services							
Executive Administration	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
Administrative Services	1,342.9	1,265.6	1,268.0	1,268.0	1,392.5	124.5	9.8%
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:	6,427.3	5,124.9	5,138.6	5,138.6	5,398.9	260.3	5.1%
Teaching and Learning Support							
Student and School Achievement	10,806.2	10,823.6	10,928.5	10,928.5	11,428.2	499.7	4.6%
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	86.6	90.5	90.5	90.5	94.6	4.1	4.5%
Early Learning Coordination	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
RDU Total:	23,157.8	26,341.7	26,446.6	26,446.6	29,039.4	2,592.8	9.8%
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	845.3	913.3	913.7	913.7	923.5	9.8	1.1%
RDU Total:	1,118.4	1,193.1	1,196.0	1,196.0	1,213.4	17.4	1.5%

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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	4,613.2	4,919.2	4,921.7	4,921.7	5,797.5	875.8	17.8%
Archives	1,050.3	1,115.3	1,115.3	1,115.3	1,162.9	47.6	4.3%
Museum Operations	1,713.8	1,878.1	1,878.1	1,878.1	1,956.6	78.5	4.2%
RDU Total:	7,377.3	7,912.6	7,915.1	7,915.1	8,917.0	1,001.9	12.7%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,068.6	12,505.8	13,305.6	13,305.6	14,237.8	932.2	7.0%
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:	14,696.5	15,470.6	16,270.4	16,270.4	25,424.5	9,154.1	56.3%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,148,226.5	1,207,524.8	1,208,507.2	1,208,507.2	1,234,560.3	26,053.1	2.2%