

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
K-12 Support								
Foundation Program	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,111,554.3	1,141,829.5	30,275.2	2.7%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	62,202.7	0.0	0.0%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	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	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0%
RDU Total:	1,159,300.5	1,172,414.0	1,204,222.9	1,204,222.9	1,186,858.9	1,217,134.1	30,275.2	2.6%
Education Support Services								
Executive Administration	811.1	855.1	855.3	855.3	872.6	872.6	0.0	0.0%
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	1,508.9	0.0	0.0%
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	1,363.0	0.0	0.0%
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	2,485.1	0.0	0.0%
RDU Total:	5,413.0	6,050.6	6,063.6	6,063.6	6,229.6	6,229.6	0.0	0.0%
Teaching and Learning Support								
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	170,339.5	170,339.5	0.0	0.0%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	2,100.0	0.0	0.0%
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	614.8	740.4	740.6	740.6	912.9	912.9	0.0	0.0%
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	50,688.3	0.0	0.0%
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	10,698.4	10,698.4	0.0	0.0%
RDU Total:	250,025.1	254,513.0	284,763.3	284,763.3	237,889.1	237,889.1	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	295.8	0.0	0.0%
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	1,820.7	1,820.7	0.0	0.0%
RDU Total:	2,217.7	2,087.6	2,088.0	2,088.0	2,116.5	2,116.5	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,356.2	90.5	0.9%
RDU Total:	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,356.2	90.5	0.9%
State Facilities Maintenance								
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	1,169.5	16.7	1.4%
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Total:	3,221.2	3,291.5	3,291.5	3,291.5	3,294.6	3,311.3	16.7	0.5%
Alaska Library and Museums								
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	9,153.3	9,153.3	0.0	0.0%
Archives	1,151.9	1,202.9	1,203.3	1,203.3	1,332.4	1,332.4	0.0	0.0%
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	2,088.7	0.0	0.0%
RDU Total:	9,035.2	12,056.8	14,366.2	14,366.2	12,574.4	12,574.4	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	18,066.7	18,066.7	0.0	0.0%
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	16,334.4	21,019.6	21,019.6	21,019.6	21,031.5	21,031.5	0.0	0.0%

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Alaska Performance Scholarships Awards								
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	0.0	0.0%
RDU Total:	0.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	0.0	0.0%
Unrestricted General (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	1,244,609.9	30,291.9	2.5%
Designated General (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	15,064.3	0.0	0.0%
Other:	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	25,178.3	90.5	0.4%
Federal:	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	233,790.2	0.0	0.0%
Total Funds:	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	1,518,642.7	30,382.4	2.0%
Permanent Full Time:	337	337	337	336	332	332	0	0.0%
Permanent Part Time:	12	12	12	14	14	14	0	0.0%
Non Permanent:	8	8	8	7	8	8	0	0.0%
Total Positions:	357	357	357	357	354	354	0	0.0%