

General Funds

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 | 1,064,187.6 | 1,075,458.6 | 1,107,190.1 | 1,107,190.1 | 1,090,763.3 | 1,121,038.5 | 30,275.2 | 2.8% |
| 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: | 1,137,772.0 | 1,151,623.0 | 1,183,431.9 | 1,183,431.9 | 1,166,067.9 | 1,196,343.1 | 30,275.2 | 2.6% |
| Education Support Services | | | | | | | | |
| Executive Administration | 799.7 | 832.7 | 832.9 | 832.9 | 850.2 | 850.2 | 0.0 | 0.0% |
| Administrative Services | 633.4 | 604.5 | 616.5 | 616.5 | 638.6 | 638.6 | 0.0 | 0.0% |
| Information Services | 233.6 | 287.2 | 287.5 | 287.5 | 301.6 | 301.6 | 0.0 | 0.0% |
| School Finance & Facilities | 1,792.1 | 1,647.4 | 1,647.9 | 1,647.9 | 1,687.5 | 1,687.5 | 0.0 | 0.0% |
| RDU Total: | 3,458.8 | 3,371.8 | 3,384.8 | 3,384.8 | 3,477.9 | 3,477.9 | 0.0 | 0.0% |
| Teaching and Learning Support | | | | | | | | |
| Student and School Achievement | 10,088.8 | 10,668.5 | 11,173.4 | 11,173.4 | 13,699.0 | 13,699.0 | 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 | 724.0 | 724.2 | 724.2 | 896.5 | 896.5 | 0.0 | 0.0% |
| Child Nutrition | 89.8 | 94.6 | 95.0 | 95.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Early Learning Coordination | 8,584.7 | 10,414.6 | 10,414.7 | 10,414.7 | 10,425.2 | 10,425.2 | 0.0 | 0.0% |
| RDU Total: | 24,891.7 | 27,113.3 | 27,619.2 | 27,619.2 | 30,370.7 | 30,370.7 | 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 | 696.2 | 801.0 | 801.3 | 801.3 | 809.0 | 809.0 | 0.0 | 0.0% |
| RDU Total: | 943.9 | 1,090.9 | 1,091.3 | 1,091.3 | 1,104.8 | 1,104.8 | 0.0 | 0.0% |

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|--|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|-------------|
| Mt. Edgecumbe Boarding School | | | | | | | | |
| Mt. Edgecumbe Boarding School | 4,136.0 | 4,221.6 | 4,293.1 | 4,293.1 | 4,261.7 | 4,278.4 | 16.7 | 0.4% |
| RDU Total: | 4,136.0 | 4,221.6 | 4,293.1 | 4,293.1 | 4,261.7 | 4,278.4 | 16.7 | 0.4% |
| State Facilities Maintenance | | | | | | | | |
| EED State Facilities Rent | 2,104.7 | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 0.0 | 0.0% |
| RDU Total: | 2,104.7 | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 0.0 | 0.0% |
| Alaska Library and Museums | | | | | | | | |
| Library Operations | 4,506.3 | 4,729.2 | 4,731.6 | 4,731.6 | 4,883.2 | 4,883.2 | 0.0 | 0.0% |
| Archives | 1,002.5 | 1,059.2 | 1,059.6 | 1,059.6 | 1,106.8 | 1,106.8 | 0.0 | 0.0% |
| Museum Operations | 1,712.0 | 1,956.6 | 1,957.2 | 1,957.2 | 2,028.7 | 2,028.7 | 0.0 | 0.0% |
| RDU Total: | 7,220.8 | 7,745.0 | 7,748.4 | 7,748.4 | 8,018.7 | 8,018.7 | 0.0 | 0.0% |
| Alaska Postsecondary Education Commission | | | | | | | | |
| Program Admin & Operations | 0.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 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: | 2,879.2 | 5,964.8 | 5,964.8 | 5,964.8 | 5,964.8 | 5,964.8 | 0.0 | 0.0% |
| 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: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 1,183,407.1 | 1,209,246.2 | 1,241,649.3 | 1,241,649.3 | 1,229,382.3 | 1,259,674.2 | 30,291.9 | 2.5% |