

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
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	-16,426.8	-1.5%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
RDU Total:	1,159,300.5	1,172,414.0	1,204,222.9	1,204,222.9	1,186,858.9	-17,364.0	-1.4%
Education Support Services							
Executive Administration	811.1	855.1	855.3	855.3	872.6	17.3	2.0%
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	44.4	3.0%
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	37.4	2.8%
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	66.9	2.8%
RDU Total:	5,413.0	6,050.6	6,063.6	6,063.6	6,229.6	166.0	2.7%
Teaching and Learning Support							
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	170,339.5	-47,119.7	-21.7%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Statewide Mentoring	3,900.0	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	172.3	23.3%
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	18.5	0.0%
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	10,698.4	16.6	0.2%
RDU Total:	250,025.1	254,513.0	284,763.3	284,763.3	237,889.1	-46,874.2	-16.5%
Commissions and Boards							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	1,820.7	22.7	1.3%
RDU Total:	2,217.7	2,087.6	2,088.0	2,088.0	2,116.5	28.5	1.4%

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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	-28.1	-0.3%
RDU Total:	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
State Facilities Maintenance							
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
EED State Facilities Rent	2,104.7	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	3.1	0.1%
Alaska Library and Museums							
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	9,153.3	-1,992.4	-17.9%
Archives	1,151.9	1,202.9	1,203.3	1,203.3	1,332.4	129.1	10.7%
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	71.5	3.5%
RDU Total:	9,035.2	12,056.8	14,366.2	14,366.2	12,574.4	-1,791.8	-12.5%
Alaska Postsecondary Education Commission							
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	18,066.7	11.9	0.1%
WWAMI Medical Education	2,879.2	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	11.9	0.1%

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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	2,000.0	33.3%
RDU Total:	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
Unrestricted General (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated General (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other:	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal:	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	-51,610.7	-18.1%
Total Funds:	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	-63,848.6	-4.1%
Permanent Full Time:	337	337	337	336	332	-4	-1.2%
Permanent Part Time:	12	12	12	14	14	0	0.0%
Non Permanent:	8	8	8	7	8	1	14.3%
Total Positions:	357	357	357	357	354	-3	-0.8%