

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	1,090,763.3	-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%
<b>RDU Total:</b>	<b>1,137,772.0</b>	<b>1,151,623.0</b>	<b>1,183,431.9</b>	<b>1,183,431.9</b>	<b>1,166,067.9</b>	<b>-17,364.0</b>	<b>-1.5%</b>
<b>Education Support Services</b>							
Executive Administration	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
Administrative Services	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
Information Services	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
School Finance & Facilities	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	39.6	2.4%
<b>RDU Total:</b>	<b>3,458.8</b>	<b>3,371.8</b>	<b>3,384.8</b>	<b>3,384.8</b>	<b>3,477.9</b>	<b>93.1</b>	<b>2.8%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	10,088.8	10,668.5	11,173.4	11,173.4	13,699.0	2,525.6	22.6%
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	724.0	724.2	724.2	896.5	172.3	23.8%
Child Nutrition	89.8	94.6	95.0	95.0	100.0	5.0	5.3%
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
<b>RDU Total:</b>	<b>24,891.7</b>	<b>27,113.3</b>	<b>27,619.2</b>	<b>27,619.2</b>	<b>30,370.7</b>	<b>2,751.5</b>	<b>10.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	696.2	801.0	801.3	801.3	809.0	7.7	1.0%
<b>RDU Total:</b>	<b>943.9</b>	<b>1,090.9</b>	<b>1,091.3</b>	<b>1,091.3</b>	<b>1,104.8</b>	<b>13.5</b>	<b>1.2%</b>

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<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	-31.4	-0.7%
<b>RDU Total:</b>	<b>4,136.0</b>	<b>4,221.6</b>	<b>4,293.1</b>	<b>4,293.1</b>	<b>4,261.7</b>	<b>-31.4</b>	<b>-0.7%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
<b>RDU Total:</b>	<b>2,104.7</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,506.3	4,729.2	4,731.6	4,731.6	4,883.2	151.6	3.2%
Archives	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
Museum Operations	1,712.0	1,956.6	1,957.2	1,957.2	2,028.7	71.5	3.7%
<b>RDU Total:</b>	<b>7,220.8</b>	<b>7,745.0</b>	<b>7,748.4</b>	<b>7,748.4</b>	<b>8,018.7</b>	<b>270.3</b>	<b>3.5%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	0.0	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	0.0	0.0%
<b>RDU Total:</b>	<b>2,879.2</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Performance Scholarships Awards</b>							
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
<b>RDU Total:</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>33.3%</b>
<b>Unrestricted General (UGF):</b>	<b>1,171,454.9</b>	<b>1,195,287.8</b>	<b>1,227,690.9</b>	<b>1,227,690.9</b>	<b>1,214,318.0</b>	<b>-13,372.9</b>	<b>-1.1%</b>
<b>Designated General (DGF):</b>	<b>11,952.2</b>	<b>13,958.4</b>	<b>13,958.4</b>	<b>13,958.4</b>	<b>15,064.3</b>	<b>1,105.9</b>	<b>7.9%</b>
<b>Other:</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>Federal:</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>1,183,407.1</b>	<b>1,209,246.2</b>	<b>1,241,649.3</b>	<b>1,241,649.3</b>	<b>1,229,382.3</b>	<b>-12,267.0</b>	<b>-1.0%</b>