

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
K-12 Support								
Foundation Program	827,832.2	259,427.3	955,448.2	955,448.2	919,149.1	918,699.6	-449.5	-0.0%
Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	53,568.5	0.0	0.0%
Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	1,340.8	-100.0	-6.9%
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	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	3,156.0	0.0	0.0%
School Performance Incentive	0.0	0.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0	0.0%
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	8,234.0	6,709.0	-1,525.0	-18.5%
RDU Total:	891,387.3	318,594.1	1,021,669.9	1,021,669.9	992,448.4	990,373.9	-2,074.5	-0.2%
Education Support Services								
Executive Administration	730.8	784.7	784.7	784.7	874.1	854.1	-20.0	-2.3%
Administrative Services	1,104.4	1,227.7	1,227.7	1,227.7	1,346.0	1,346.0	0.0	0.0%
Information Services	597.3	603.5	603.5	603.5	672.1	672.1	0.0	0.0%
School Finance & Facilities	2,552.7	2,587.3	2,887.3	2,887.3	2,204.0	2,204.0	0.0	0.0%
RDU Total:	4,985.2	5,203.2	5,503.2	5,503.2	5,096.2	5,076.2	-20.0	-0.4%
Teaching and Learning Support								
Student and School Achievemen	143,217.3	162,724.1	162,724.1	162,724.1	163,680.8	163,126.0	-554.8	-0.3%
Statewide Mentoring	0.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	543.0	663.1	663.1	663.1	715.7	694.4	-21.3	-3.0%
Child Nutrition	36,330.0	35,515.9	35,515.9	35,515.9	35,596.7	35,596.7	0.0	0.0%
Head Start Grants	6,292.6	6,338.3	6,338.3	6,338.3	6,364.2	6,345.0	-19.2	-0.3%
Early Learning Programs	0.0	0.0	0.0	0.0	1,500.0	500.0	-1,000.0	-66.7%
RDU Total:	186,382.9	209,741.4	209,741.4	209,741.4	212,357.4	210,762.1	-1,595.3	-0.8%
Commissions and Boards								
Professional Teaching Practice	241.7	251.9	251.9	251.9	276.1	276.1	0.0	0.0%
AK State Council on the Arts	1,110.8	1,335.6	1,335.6	1,335.6	1,388.8	1,518.8	130.0	9.4%
RDU Total:	1,352.5	1,587.5	1,587.5	1,587.5	1,664.9	1,794.9	130.0	7.8%

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Alaska Challenge Youth Academy									
AK Challenge Youth Academy	0.0	4,802.4	5,449.3	5,449.3	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	4,802.4	5,449.3	5,449.3	0.0	0.0	0.0	0.0%	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding Schoo	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	7,047.0	-574.4	-7.5%	
RDU Total:	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	7,047.0	-574.4	-7.5%	
State Facilities Maintenance									
State Facilities Maintenance	934.8	964.6	964.6	964.6	1,041.0	1,041.0	0.0	0.0%	
EED State Facilities Rent	1,560.3	1,802.3	1,802.3	1,802.3	1,789.3	1,629.3	-160.0	-8.9%	
RDU Total:	2,495.1	2,766.9	2,766.9	2,766.9	2,830.3	2,670.3	-160.0	-5.7%	
Alaska Library and Museums									
Library Operations	5,076.9	5,564.7	5,564.7	5,564.7	5,909.5	5,909.5	0.0	0.0%	
Archives	720.7	873.7	873.7	873.7	1,048.7	1,048.7	0.0	0.0%	
Museum Operations	1,557.9	1,755.2	1,755.2	1,755.2	1,923.1	1,923.1	0.0	0.0%	
RDU Total:	7,355.5	8,193.6	8,193.6	8,193.6	8,881.3	8,881.3	0.0	0.0%	
Alaska Postsecondary Education Commission									
Program Admin & Operations	11,242.3	11,816.3	11,857.8	11,857.8	12,811.9	12,811.9	0.0	0.0%	

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Alaska Postsecondary Education Commission								
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	1,698.0	0.0	0.0%
RDU Total:	12,749.6	13,363.0	13,404.5	13,404.5	14,509.9	14,509.9	0.0	0.0%
General Funds:	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	990,756.4	-4,424.2	-0.4%
Federal Funds:	194,784.8	214,382.0	214,382.0	214,382.0	214,382.1	214,382.1	0.0	0.0%
Other Funds:	32,008.4	37,192.4	37,233.9	37,233.9	35,847.1	35,977.1	130.0	0.4%
Total Funds:	1,113,347.6	571,135.8	1,275,200.0	1,275,200.0	1,245,409.8	1,241,115.6	-4,294.2	-0.3%
Permanent Full Time:	298	298	298	304	306	303	-3	-1.0%
Permanent Part Time:	40	40	40	39	43	39	-4	-9.3%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	338	338	338	343	349	342	-7	0.0%