

General Funds

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	795,093.9	226,678.3	922,699.2	922,699.2	886,263.0	885,813.5	-449.5	-0.1%
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:	858,649.0	285,845.1	988,920.9	988,920.9	959,562.3	957,487.8	-2,074.5	-0.2%
Education Support Services								
Executive Administration	730.8	764.9	764.9	764.9	851.7	831.7	-20.0	-2.3%
Administrative Services	516.3	555.9	555.9	555.9	674.2	674.2	0.0	0.0%
Information Services	182.1	189.8	189.8	189.8	258.4	258.4	0.0	0.0%
School Finance & Facilities	1,843.3	1,987.3	2,287.3	2,287.3	1,542.7	1,542.7	0.0	0.0%
RDU Total:	3,272.5	3,497.9	3,797.9	3,797.9	3,327.0	3,307.0	-20.0	-0.6%
Teaching and Learning Support								
Student and School Achievemen	5,696.2	5,760.0	5,760.0	5,760.0	6,622.5	6,067.7	-554.8	-8.4%
Statewide Mentoring	0.0	0.0	0.0	0.0	2,700.0	2,700.0	0.0	0.0%
Teacher Certification	0.0	0.0	0.0	0.0	52.6	31.3	-21.3	-40.5%
Child Nutrition	50.8	53.7	53.7	53.7	134.5	134.5	0.0	0.0%
Head Start Grants	6,080.3	6,084.1	6,084.1	6,084.1	6,110.0	6,090.8	-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:	11,827.3	11,897.8	11,897.8	11,897.8	17,119.6	15,524.3	-1,595.3	-9.3%
Commissions and Boards								
Professional Teaching Practice	0.0	0.0	0.0	0.0	24.0	24.0	0.0	0.0%
AK State Council on the Arts	555.0	612.2	612.2	612.2	665.3	665.3	0.0	0.0%
RDU Total:	555.0	612.2	612.2	612.2	689.3	689.3	0.0	0.0%

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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	3,294.9	3,349.0	3,349.0	3,349.0	4,086.4	3,512.0	-574.4	-14.1%
RDU Total:	3,294.9	3,349.0	3,349.0	3,349.0	4,086.4	3,512.0	-574.4	-14.1%
State Facilities Maintenance								
EED State Facilities Rent	1,560.3	1,763.3	1,763.3	1,763.3	1,763.3	1,603.3	-160.0	-9.1%
RDU Total:	1,560.3	1,763.3	1,763.3	1,763.3	1,763.3	1,603.3	-160.0	-9.1%
Alaska Library and Museums								
Library Operations	3,985.6	4,160.9	4,160.9	4,160.9	4,505.7	4,505.7	0.0	0.0%
Archives	645.8	743.7	743.7	743.7	918.7	918.7	0.0	0.0%
Museum Operations	1,256.7	1,342.4	1,342.4	1,342.4	1,510.3	1,510.3	0.0	0.0%
RDU Total:	5,888.1	6,247.0	6,247.0	6,247.0	6,934.7	6,934.7	0.0	0.0%
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:	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	1,698.0	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total 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%