

GF & Other 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	FY2007 Management Plan vs FY2008 Governor	
K-12 Support							
Foundation Program	807,041.2	238,636.3	934,657.2	934,657.2	898,358.1	-36,299.1	-3.9%
Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%
Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	0.0	0.0%
Youth in Detention	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	-17.7	-0.6%
School Performance Incentive	0.0	0.0	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	8,234.0	100.0%
RDU Total:	870,596.3	297,803.1	1,000,878.9	1,000,878.9	971,657.4	-29,221.5	-2.9%
Education Support Services							
Executive Administration	730.8	784.7	784.7	784.7	874.1	89.4	11.4%
Administrative Services	984.8	1,082.7	1,082.7	1,082.7	1,201.0	118.3	10.9%
Information Services	597.3	603.5	603.5	603.5	672.1	68.6	11.4%
School Finance & Facilities	2,552.7	2,587.3	2,887.3	2,887.3	2,204.0	-683.3	-23.7%
RDU Total:	4,865.6	5,058.2	5,358.2	5,358.2	4,951.2	-407.0	-7.6%
Teaching and Learning Support							
Student and School Achievemen	7,239.6	6,923.4	6,923.4	6,923.4	7,880.1	956.7	13.8%
Statewide Mentoring	0.0	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	52.6	7.9%
Child Nutrition	50.8	53.7	53.7	53.7	134.5	80.8	150.5%
Head Start Grants	6,080.3	6,084.1	6,084.1	6,084.1	6,110.0	25.9	0.4%
Early Learning Programs	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
RDU Total:	13,913.7	18,224.3	18,224.3	18,224.3	20,840.3	2,616.0	14.4%
Commissions and Boards							
Professional Teaching Practice	241.7	251.9	251.9	251.9	276.1	24.2	9.6%
AK State Council on the Arts	594.8	692.2	692.2	692.2	745.3	53.1	7.7%
RDU Total:	836.5	944.1	944.1	944.1	1,021.4	77.3	8.2%

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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	-5,449.3	-100.0%
RDU Total:	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	737.7	10.7%
RDU Total:	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	737.7	10.7%
State Facilities Maintenance							
State Facilities Maintenance	934.8	964.6	964.6	964.6	1,041.0	76.4	7.9%
EED State Facilities Rent	1,560.3	1,802.3	1,802.3	1,802.3	1,789.3	-13.0	-0.7%
RDU Total:	2,495.1	2,766.9	2,766.9	2,766.9	2,830.3	63.4	2.3%
Alaska Library and Museums							
Library Operations	4,317.7	4,519.2	4,519.2	4,519.2	4,864.0	344.8	7.6%
Archives	717.9	833.7	833.7	833.7	1,008.7	175.0	21.0%
Museum Operations	1,557.9	1,695.2	1,695.2	1,695.2	1,863.1	167.9	9.9%
RDU Total:	6,593.5	7,048.1	7,048.1	7,048.1	7,735.8	687.7	9.8%
Alaska Postsecondary Education Commission							
Program Admin & Operations	11,115.3	11,676.3	11,717.8	11,717.8	12,671.9	954.1	8.1%
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
RDU Total:	12,622.6	13,223.0	13,264.5	13,264.5	14,369.9	1,105.4	8.3%
General Funds:	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	-28,403.5	-2.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	32,008.4	37,192.4	37,233.9	37,233.9	35,847.1	-1,386.8	-3.7%
Total Funds:	918,562.8	356,753.8	1,060,818.0	1,060,818.0	1,031,027.7	-29,790.3	-2.8%