

Component Summary
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2009 Governor Amended | FY2009 Governor vs FY2009 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|
| K-12 Support | | | | | | | | |
| Foundation Program | 933,399.0 | 919,934.0 | 953,250.0 | 953,250.0 | 867,171.3 | 867,171.3 | 0.0 | 0.0% |
| Pupil Transportation | 53,993.5 | 53,568.5 | 53,568.5 | 53,568.5 | 53,019.0 | 53,019.0 | 0.0 | 0.0% |
| Boarding Home Grants | 1,438.8 | 1,340.8 | 1,340.8 | 1,340.8 | 1,340.8 | 1,340.8 | 0.0 | 0.0% |
| 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 | 3,173.7 | 3,156.0 | 3,156.0 | 3,156.0 | 3,156.0 | 3,132.8 | -23.2 | -0.7% |
| School Performance Incentive | 1,888.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0% |
| AK Challenge Youth Academy | 0.0 | 5,709.0 | 5,709.0 | 5,709.0 | 6,082.1 | 6,082.1 | 0.0 | 0.0% |
| RDU Total: | 994,993.2 | 987,308.3 | 1,020,624.3 | 1,020,624.3 | 934,369.2 | 934,346.0 | -23.2 | -0.0% |
| Education Support Services | | | | | | | | |
| Executive Administration | 758.7 | 765.4 | 765.4 | 765.4 | 769.7 | 769.7 | 0.0 | 0.0% |
| Administrative Services | 1,128.1 | 1,224.7 | 1,224.7 | 1,224.7 | 1,250.4 | 1,257.0 | 6.6 | 0.5% |
| Information Services | 517.0 | 603.0 | 603.0 | 603.0 | 629.9 | 637.7 | 7.8 | 1.2% |
| School Finance & Facilities | 2,970.6 | 2,195.4 | 2,195.4 | 2,195.4 | 2,151.4 | 2,171.0 | 19.6 | 0.9% |
| RDU Total: | 5,374.4 | 4,788.5 | 4,788.5 | 4,788.5 | 4,801.4 | 4,835.4 | 34.0 | 0.7% |
| Teaching and Learning Support | | | | | | | | |
| Student and School Achievemen | 132,419.7 | 162,539.6 | 162,542.6 | 162,542.6 | 164,846.5 | 164,901.9 | 55.4 | 0.0% |
| Statewide Mentoring | 3,900.0 | 4,500.0 | 4,500.0 | 4,500.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% |
| Teacher Certification | 353.8 | 663.1 | 663.1 | 663.1 | 679.2 | 687.7 | 8.5 | 1.3% |
| Child Nutrition | 37,546.9 | 35,515.7 | 35,515.7 | 35,515.7 | 35,543.6 | 35,556.7 | 13.1 | 0.0% |
| Head Start Grants | 6,229.5 | 6,329.1 | 6,329.1 | 6,329.1 | 6,338.9 | 6,938.9 | 600.0 | 9.5% |
| Early Learning Programs | 0.0 | 400.0 | 400.0 | 400.0 | 307.1 | 407.1 | 100.0 | 32.6% |
| RDU Total: | 180,449.9 | 209,947.5 | 209,950.5 | 209,950.5 | 212,715.3 | 213,492.3 | 777.0 | 0.4% |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 232.4 | 254.7 | 254.7 | 254.7 | 258.8 | 258.8 | 0.0 | 0.0% |
| AK State Council on the Arts | 1,190.9 | 1,465.2 | 1,465.2 | 1,465.2 | 1,483.9 | 1,483.9 | 0.0 | 0.0% |
| RDU Total: | 1,423.3 | 1,719.9 | 1,719.9 | 1,719.9 | 1,742.7 | 1,742.7 | 0.0 | 0.0% |

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| Alaska Challenge Youth Academy | | | | | | | | | |
| AK Challenge Youth Academy | 5,449.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| RDU Total: | 5,449.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Mt. Edgecumbe Boarding School | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 7,676.1 | 6,724.5 | 6,941.9 | 6,941.9 | 7,428.9 | 7,434.6 | 5.7 | 0.1% | |
| RDU Total: | 7,676.1 | 6,724.5 | 6,941.9 | 6,941.9 | 7,428.9 | 7,434.6 | 5.7 | 0.1% | |
| State Facilities Maintenance | | | | | | | | | |
| State Facilities Maintenance | 947.5 | 1,041.0 | 1,067.5 | 1,067.5 | 1,079.6 | 1,079.6 | 0.0 | 0.0% | |
| EED State Facilities Rent | 1,677.1 | 1,629.3 | 1,661.2 | 1,661.2 | 1,911.2 | 1,911.2 | 0.0 | 0.0% | |
| RDU Total: | 2,624.6 | 2,670.3 | 2,728.7 | 2,728.7 | 2,990.8 | 2,990.8 | 0.0 | 0.0% | |
| Alaska Library and Museums | | | | | | | | | |
| Library Operations | 5,191.7 | 5,560.6 | 5,560.6 | 5,560.6 | 5,731.1 | 5,729.8 | -1.3 | -0.0% | |
| Archives | 809.4 | 940.7 | 940.7 | 940.7 | 1,057.8 | 1,083.4 | 25.6 | 2.4% | |
| Museum Operations | 1,599.3 | 1,750.0 | 1,750.0 | 1,750.0 | 1,816.3 | 1,832.8 | 16.5 | 0.9% | |
| RDU Total: | 7,600.4 | 8,251.3 | 8,251.3 | 8,251.3 | 8,605.2 | 8,646.0 | 40.8 | 0.5% | |
| Alaska Postsecondary Education Commission | | | | | | | | | |
| Program Admin & Operations | 11,485.1 | 11,730.9 | 11,730.9 | 11,730.9 | 12,110.3 | 12,110.3 | 0.0 | 0.0% | |

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| Alaska Postsecondary Education Commission | | | | | | | | |
| WWAMI Medical Education | 1,543.3 | 1,698.0 | 1,698.0 | 1,698.0 | 2,130.1 | 2,130.1 | 0.0 | 0.0% |
| RDU Total: | 13,028.4 | 13,428.9 | 13,428.9 | 13,428.9 | 14,240.4 | 14,240.4 | 0.0 | 0.0% |
| General Funds: | 997,075.0 | 986,070.0 | 1,019,565.4 | 1,019,565.4 | 933,979.0 | 935,819.2 | 1,840.2 | 0.2% |
| Federal Funds: | 185,459.0 | 214,741.9 | 214,741.9 | 214,741.9 | 215,116.9 | 214,567.9 | -549.0 | -0.3% |
| Other Funds: | 36,085.6 | 34,027.3 | 34,126.7 | 34,126.7 | 37,798.0 | 37,341.1 | -456.9 | -1.2% |
| Total Funds: | 1,218,619.6 | 1,234,839.2 | 1,268,434.0 | 1,268,434.0 | 1,186,893.9 | 1,187,728.2 | 834.3 | 0.1% |
| Permanent Full Time: | 304 | 302 | 302 | 331 | 329 | 329 | 0 | 0.0% |
| Permanent Part Time: | 39 | 43 | 43 | 15 | 14 | 14 | 0 | 0.0% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 343 | 345 | 345 | 346 | 343 | 343 | 0 | 0.0% |