

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	912,608.0	899,143.0	932,459.0	932,459.0	846,380.3	-86,078.7	-9.2%
Pupil Transportation	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	-549.5	-1.0%
Boarding Home Grants	1,438.8	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	0.0	0.0%
Special Schools	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0%
School Performance Incentive	1,888.2	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	373.1	6.5%
<b>RDU Total:</b>	<b>974,202.2</b>	<b>966,517.3</b>	<b>999,833.3</b>	<b>999,833.3</b>	<b>913,578.2</b>	<b>-86,255.1</b>	<b>-8.6%</b>
<b>Education Support Services</b>							
Executive Administration	758.7	765.4	765.4	765.4	769.7	4.3	0.6%
Administrative Services	1,008.5	1,079.7	1,079.7	1,079.7	1,105.4	25.7	2.4%
Information Services	517.0	603.0	603.0	603.0	629.9	26.9	4.5%
School Finance & Facilities	2,970.6	2,195.4	2,195.4	2,195.4	2,151.4	-44.0	-2.0%
<b>RDU Total:</b>	<b>5,254.8</b>	<b>4,643.5</b>	<b>4,643.5</b>	<b>4,643.5</b>	<b>4,656.4</b>	<b>12.9</b>	<b>0.3%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievemem	7,081.9	6,385.1	6,388.1	6,388.1	8,692.0	2,303.9	36.1%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	5,000.0	500.0	11.1%
Teacher Certification	353.8	663.1	663.1	663.1	679.2	16.1	2.4%
Child Nutrition	53.7	53.5	53.5	53.5	54.6	1.1	2.1%
Head Start Grants	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	4.1	0.1%
Early Learning Programs	0.0	400.0	400.0	400.0	307.1	-92.9	-23.2%
<b>RDU Total:</b>	<b>17,473.4</b>	<b>18,070.6</b>	<b>18,073.6</b>	<b>18,073.6</b>	<b>20,805.9</b>	<b>2,732.3</b>	<b>15.1%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	232.4	254.7	254.7	254.7	258.8	4.1	1.6%
AK State Council on the Arts	626.0	821.7	821.7	821.7	827.9	6.2	0.8%
<b>RDU Total:</b>	<b>858.4</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>1,086.7</b>	<b>10.3</b>	<b>1.0%</b>

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<b>Alaska Challenge Youth Academy</b>							
AK Challenge Youth Academy	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,449.3</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>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoo	7,676.1	6,724.5	6,941.9	6,941.9	7,428.9	487.0	7.0%
<b>RDU Total:</b>	<b>7,676.1</b>	<b>6,724.5</b>	<b>6,941.9</b>	<b>6,941.9</b>	<b>7,428.9</b>	<b>487.0</b>	<b>7.0%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	947.5	1,041.0	1,067.5	1,067.5	1,079.6	12.1	1.1%
EED State Facilities Rent	1,677.1	1,629.3	1,661.2	1,661.2	1,911.2	250.0	15.0%
<b>RDU Total:</b>	<b>2,624.6</b>	<b>2,670.3</b>	<b>2,728.7</b>	<b>2,728.7</b>	<b>2,990.8</b>	<b>262.1</b>	<b>9.6%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,318.4	4,515.1	4,515.1	4,515.1	4,685.6	170.5	3.8%
Archives	803.5	900.7	900.7	900.7	1,017.8	117.1	13.0%
Museum Operations	1,599.3	1,690.0	1,690.0	1,690.0	1,756.3	66.3	3.9%
<b>RDU Total:</b>	<b>6,721.2</b>	<b>7,105.8</b>	<b>7,105.8</b>	<b>7,105.8</b>	<b>7,459.7</b>	<b>353.9</b>	<b>5.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	11,357.3	11,590.9	11,590.9	11,590.9	11,640.3	49.4	0.4%
WWAMI Medical Education	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4%
<b>RDU Total:</b>	<b>12,900.6</b>	<b>13,288.9</b>	<b>13,288.9</b>	<b>13,288.9</b>	<b>13,770.4</b>	<b>481.5</b>	<b>3.6%</b>
<b>General Funds:</b>	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	-85,586.4	-8.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	36,085.6	34,027.3	34,126.7	34,126.7	37,798.0	3,671.3	10.8%
<b>Total Funds:</b>	<b>1,033,160.6</b>	<b>1,020,097.3</b>	<b>1,053,692.1</b>	<b>1,053,692.1</b>	<b>971,777.0</b>	<b>-81,915.1</b>	<b>-7.8%</b>