

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
K-12 Support								
Foundation Program	743,339.5	0.0	832,344.7	832,344.7	824,427.3	824,427.3	0.0	0.0%
Pupil Transportation	53,557.7	0.0	54,968.6	54,968.6	54,707.2	54,707.2	0.0	0.0%
Boarding Home Grants	145.9	185.9	185.9	185.9	185.9	185.9	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	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	8,265.3	0.0	0.0%
RDU Total:	805,088.4	8,755.5	896,548.5	896,548.5	888,685.7	888,685.7	0.0	0.0%
Education Support Services								
Executive Administration	549.1	683.2	749.5	749.5	784.7	784.7	0.0	0.0%
Administrative Services	1,092.6	1,169.1	1,180.7	1,180.7	1,227.7	1,227.7	0.0	0.0%
Information Services	522.8	580.7	580.7	580.7	603.5	603.5	0.0	0.0%
School Finance & Facilities	1,687.0	2,164.5	2,511.5	2,511.5	2,337.3	2,337.3	0.0	0.0%
RDU Total:	3,851.5	4,597.5	5,022.4	5,022.4	4,953.2	4,953.2	0.0	0.0%
Teaching and Learning Support								
Special & Supplemental Service	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	0.0	162,968.7	162,983.3	162,983.3	162,774.1	162,774.1	0.0	0.0%
Quality Schools	43,342.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0%
Teacher Certification	436.6	644.2	644.2	644.2	663.1	663.1	0.0	0.0%
Head Start Grants	6,255.0	6,330.4	6,330.4	6,330.4	6,338.3	6,338.3	0.0	0.0%
Child Nutrition	34,571.3	35,480.9	35,480.9	35,480.9	35,515.9	35,515.9	0.0	0.0%
RDU Total:	191,986.5	205,424.2	205,438.8	205,438.8	210,291.4	210,291.4	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	219.8	235.0	242.2	242.2	251.9	251.9	0.0	0.0%
AK State Council on the Arts	1,037.4	1,210.3	1,216.5	1,216.5	1,377.7	1,377.7	0.0	0.0%
RDU Total:	1,257.2	1,445.3	1,458.7	1,458.7	1,629.6	1,629.6	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	6,883.7	0.0	0.0%
RDU Total:	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	6,883.7	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	897.2	934.8	934.8	934.8	964.6	964.6	0.0	0.0%
EED State Facilities Rent	1,389.5	1,586.3	1,586.3	1,586.3	1,802.3	1,802.3	0.0	0.0%
RDU Total:	2,286.7	2,521.1	2,521.1	2,521.1	2,766.9	2,766.9	0.0	0.0%
Alaska Library and Museums								
Library Operations	4,477.2	5,421.8	5,429.4	5,429.4	5,564.7	5,564.7	0.0	0.0%
Archives	628.9	853.3	853.3	853.3	873.9	873.9	0.0	0.0%
Museum Operations	1,467.6	1,660.4	1,660.4	1,660.4	1,755.2	1,755.2	0.0	0.0%
RDU Total:	6,573.7	7,935.5	7,943.1	7,943.1	8,193.8	8,193.8	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	9,856.4	10,740.4	11,141.5	11,141.5	11,816.3	11,816.3	0.0	0.0%
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	1,546.7	0.0	0.0%
RDU Total:	11,363.7	12,247.7	12,648.8	12,648.8	13,363.0	13,363.0	0.0	0.0%
General Funds:	797,461.0	36,282.3	891,696.9	891,696.9	889,705.9	889,705.9	0.0	0.0%
Federal Funds:	199,877.3	193,249.5	214,043.1	214,043.1	214,382.0	214,382.0	0.0	0.0%
Other Funds:	31,639.1	18,978.7	31,443.7	31,443.7	32,679.4	32,679.4	0.0	0.0%
Total Funds:	1,028,977.4	248,510.5	1,137,183.7	1,137,183.7	1,136,767.3	1,136,767.3	0.0	0.0%
Permanent Full Time:	294	296	296	298	298	298	0	0.0%
Permanent Part Time:	37	36	36	40	40	40	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	331	332	332	338	338	338	0	0.0%