

GF & Other Funds

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 | 722,548.5 | 0.0 | 811,553.7 | 811,553.7 | 803,636.3 | 803,636.3 | 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: | 784,297.4 | 8,755.5 | 875,757.5 | 875,757.5 | 867,894.7 | 867,894.7 | 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 | 947.6 | 1,024.1 | 1,035.7 | 1,035.7 | 1,082.7 | 1,082.7 | 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: | 3,706.5 | 4,452.5 | 4,877.4 | 4,877.4 | 4,808.2 | 4,808.2 | 0.0 | 0.0% |
| Teaching and Learning Support | | | | | | | | |
| Special & Supplemental Service | 2,167.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Student and School Achievement | 0.0 | 7,385.0 | 7,399.6 | 7,399.6 | 6,973.4 | 6,973.4 | 0.0 | 0.0% |
| Quality Schools | 5,690.1 | 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 | 6,076.5 | 6,080.3 | 6,080.3 | 6,080.3 | 6,084.1 | 6,084.1 | 0.0 | 0.0% |
| Child Nutrition | 47.9 | 50.8 | 50.8 | 50.8 | 53.7 | 53.7 | 0.0 | 0.0% |
| RDU Total: | 14,418.3 | 14,160.3 | 14,174.9 | 14,174.9 | 18,774.3 | 18,774.3 | 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 | 499.8 | 635.2 | 638.8 | 638.8 | 734.3 | 734.3 | 0.0 | 0.0% |
| RDU Total: | 719.6 | 870.2 | 881.0 | 881.0 | 986.2 | 986.2 | 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 | 3,686.8 | 4,376.3 | 4,383.9 | 4,383.9 | 4,519.2 | 4,519.2 | 0.0 | 0.0% |
| Archives | 612.8 | 813.3 | 813.3 | 813.3 | 833.9 | 833.9 | 0.0 | 0.0% |
| Museum Operations | 1,467.6 | 1,600.4 | 1,600.4 | 1,600.4 | 1,695.2 | 1,695.2 | 0.0 | 0.0% |
| RDU Total: | 5,767.2 | 6,790.0 | 6,797.6 | 6,797.6 | 7,048.3 | 7,048.3 | 0.0 | 0.0% |
| Alaska Postsecondary Education Commission | | | | | | | | |
| Program Admin & Operations | 9,827.4 | 10,620.4 | 11,021.5 | 11,021.5 | 11,676.3 | 11,676.3 | 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: | 11,334.7 | 12,127.7 | 12,528.8 | 12,528.8 | 13,223.0 | 13,223.0 | 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: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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: | 829,100.1 | 55,261.0 | 923,140.6 | 923,140.6 | 922,385.3 | 922,385.3 | 0.0 | 0.0% |