

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
K-12 Support							
Foundation Program	949,356.7	846,579.7	959,076.2	959,076.2	1,007,205.5	48,129.3	5.0%
Pupil Transportation	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	1,777.2	3.0%
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2%
School Performance Incentive	1,371.7	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0%
AK Challenge Youth Academy	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	185.2	3.0%
RDU Total:	1,015,246.9	916,054.4	1,034,210.3	1,034,210.3	1,079,846.7	45,636.4	4.4%
Education Support Services							
Executive Administration	757.4	794.4	1,332.8	1,332.8	2,154.3	821.5	61.6%
Administrative Services	1,012.1	1,121.7	1,121.7	1,121.7	1,146.0	24.3	2.2%
Information Services	459.9	637.7	637.7	637.7	658.9	21.2	3.3%
School Finance & Facilities	2,218.1	2,182.1	2,182.1	2,182.1	2,451.5	269.4	12.3%
RDU Total:	4,447.5	4,735.9	5,274.3	5,274.3	6,410.7	1,136.4	21.5%
Teaching and Learning Support							
Student and School Achievemen	6,937.4	9,099.3	9,219.5	9,219.5	9,891.6	672.1	7.3%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	353.4	687.7	687.7	687.7	701.9	14.2	2.1%
Child Nutrition	61.7	66.7	66.7	66.7	86.6	19.9	29.8%
Early Learning Coordination	0.0	6,989.3	6,989.3	6,989.3	7,799.7	810.4	11.6%
Head Start Grants	6,070.3	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,726.8	21,343.0	21,463.2	21,463.2	22,979.8	1,516.6	7.1%
Commissions and Boards							
Professional Teaching Practice	255.6	267.7	267.7	267.7	275.0	7.3	2.7%

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Commissions and Boards							
AK State Council on the Arts	756.8	889.3	889.3	889.3	905.3	16.0	1.8%
RDU Total:	1,012.4	1,157.0	1,157.0	1,157.0	1,180.3	23.3	2.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	-128.6	-1.7%
RDU Total:	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	-128.6	-1.7%
State Facilities Maintenance							
State Facilities Maintenance	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	0.0	0.0%
EED State Facilities Rent	1,623.2	1,861.2	1,861.2	1,861.2	2,071.8	210.6	11.3%
RDU Total:	2,690.7	2,940.8	2,946.0	2,946.0	3,156.6	210.6	7.1%
Alaska Library and Museums							
Library Operations	4,384.7	4,694.9	4,694.9	4,694.9	4,798.5	103.6	2.2%
Archives	925.8	1,043.4	1,043.4	1,043.4	1,077.0	33.6	3.2%
Museum Operations	1,648.9	1,772.8	1,772.8	1,772.8	1,821.7	48.9	2.8%
RDU Total:	6,959.4	7,511.1	7,511.1	7,511.1	7,697.2	186.1	2.5%
Alaska Postsecondary Education Commission							
Program Admin & Operations	11,766.3	12,202.5	12,202.5	12,202.5	12,305.1	102.6	0.8%
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6%
RDU Total:	13,358.7	14,332.6	14,332.6	14,332.6	14,959.9	627.3	4.4%
General Funds:	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	50,762.1	4.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	33,349.0	36,618.8	36,744.2	36,744.2	35,190.2	-1,554.0	-4.2%
Total Funds:	1,069,204.9	975,393.9	1,094,386.6	1,094,386.6	1,143,594.7	49,208.1	4.5%