

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>	
<b>K-12 Support</b>								
Foundation Program	695,799.3	0.0	776,852.3	776,852.3	762,255.2	762,255.2	0.0	0.0%
Pupil Transportation	0.0	0.0	53,557.2	53,557.2	54,093.2	54,968.5	875.3	1.6%
Boarding Home Grants	170.4	0.0	185.9	185.9	185.9	185.9	0.0	0.0%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Schools	0.0	0.0	6,945.3	6,945.3	7,469.6	7,469.6	0.0	0.0%
<b>RDU Total:</b>	<b>703,366.9</b>	<b>0.0</b>	<b>838,640.7</b>	<b>838,640.7</b>	<b>825,103.9</b>	<b>825,979.2</b>	<b>875.3</b>	<b>0.1%</b>
<b>Education Support Services</b>								
Executive Administration	0.0	551.1	551.1	551.1	736.9	736.9	0.0	0.0%
Administrative Services	1,057.5	1,135.1	1,135.1	1,135.1	1,149.9	1,149.9	0.0	0.0%
Information Services	503.1	555.4	555.4	555.4	567.8	567.8	0.0	0.0%
District Support Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Educational Facilities Support	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	0.0	1,652.1	1,877.1	1,877.1	1,577.9	2,147.9	570.0	36.1%
<b>RDU Total:</b>	<b>3,247.8</b>	<b>3,893.7</b>	<b>4,118.7</b>	<b>4,118.7</b>	<b>4,032.5</b>	<b>4,602.5</b>	<b>570.0</b>	<b>14.1%</b>
<b>Executive Administration</b>								
State Board of Education	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	426.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>571.5</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>0.0%</b>
<b>Pupil Transportation</b>								
Pupil Transportation	53,086.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>53,086.0</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>0.0%</b>
<b>Teaching and Learning Support</b>								
Special & Supplemental Service	74,991.8	80,033.7	80,033.7	80,033.7	0.0	0.0	0.0	0.0%
Student and School Achievement	0.0	0.0	0.0	0.0	162,804.5	162,804.5	0.0	0.0%
Quality Schools	42,579.0	42,567.0	42,597.1	42,597.1	0.0	0.0	0.0	0.0%

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<b>Teaching and Learning Support</b>								
Teacher Certification	499.3	622.2	622.2	622.2	633.7	633.7	0.0	0.0%
Head Start Grants	6,379.9	6,320.2	6,320.2	6,320.2	6,325.8	6,325.8	0.0	0.0%
Child Nutrition	32,276.8	33,433.4	33,433.4	33,433.4	35,460.8	35,460.8	0.0	0.0%
Education Special Projects	392.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>157,119.5</b>	<b>162,976.5</b>	<b>163,006.6</b>	<b>163,006.6</b>	<b>205,224.8</b>	<b>205,224.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	201.7	226.6	226.6	226.6	229.7	229.7	0.0	0.0%
AK State Council on the Arts	992.2	1,106.3	1,106.3	1,106.3	1,199.1	1,199.1	0.0	0.0%
<b>RDU Total:</b>	<b>1,193.9</b>	<b>1,332.9</b>	<b>1,332.9</b>	<b>1,332.9</b>	<b>1,428.8</b>	<b>1,428.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	6,182.8	4,705.7	4,705.7	4,705.7	5,766.5	5,766.5	0.0	0.0%
<b>RDU Total:</b>	<b>6,182.8</b>	<b>4,705.7</b>	<b>4,705.7</b>	<b>4,705.7</b>	<b>5,766.5</b>	<b>5,766.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	875.6	903.9	903.9	903.9	918.8	918.8	0.0	0.0%
EED State Facilities Rent	291.4	279.9	1,415.5	1,415.5	1,586.3	1,586.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,167.0</b>	<b>1,183.8</b>	<b>2,319.4</b>	<b>2,319.4</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alyeska Central School</b>								
Alyeska Central School	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,307.2</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>0.0%</b>
<b>Alaska Library and Museums</b>								
Library Operations	4,405.4	4,980.6	4,880.6	4,880.6	5,159.2	5,221.2	62.0	1.2%
Archives	641.2	808.5	739.1	739.1	761.5	761.5	0.0	0.0%
Museum Operations	1,355.5	1,461.9	1,461.9	1,461.9	1,599.8	1,599.8	0.0	0.0%
<b>RDU Total:</b>	<b>6,402.1</b>	<b>7,251.0</b>	<b>7,081.6</b>	<b>7,081.6</b>	<b>7,520.5</b>	<b>7,582.5</b>	<b>62.0</b>	<b>0.8%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	0.0	9,617.9	9,737.9	9,737.9	10,524.1	10,524.1	0.0	0.0%

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<b>Alaska Postsecondary Education Commission</b>								
Program Administration	878.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student Loan Operations/Outreach	7,952.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,441.0</b>	<b>11,125.2</b>	<b>11,245.2</b>	<b>11,245.2</b>	<b>12,031.4</b>	<b>12,031.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	746,968.2	23,432.5	830,516.1	830,516.1	819,160.8	820,668.1	1,507.3	0.2%
<b>Federal Funds:</b>	162,864.6	150,865.8	171,776.8	171,776.8	213,889.3	213,889.3	0.0	0.0%
<b>Other Funds:</b>	35,252.9	18,170.5	30,157.9	30,157.9	30,563.4	30,563.4	0.0	0.0%
<b>Total Funds:</b>	<b>945,085.7</b>	<b>192,468.8</b>	<b>1,032,450.8</b>	<b>1,032,450.8</b>	<b>1,063,613.5</b>	<b>1,065,120.8</b>	<b>1,507.3</b>	<b>0.1%</b>
<b>Permanent Full Time:</b>	313	295	294	294	295	295	0	0.0%
<b>Permanent Part Time:</b>	61	34	34	37	36	36	0	0.0%
<b>Non Permanent:</b>	1	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>375</b>	<b>329</b>	<b>328</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>0</b>	<b>0.0%</b>