

**GF & Other Funds**

**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>FY2005 Management Plan vs FY2006 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	675,008.3	0.0	756,061.3	756,061.3	741,464.2	-14,597.1	-1.9%
Boarding Home Grants	170.4	0.0	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	0.0	0.0%
Schools for the Handicapped	6,297.2	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	524.3	7.5%
Pupil Transportation	0.0	0.0	53,557.2	53,557.2	54,093.2	536.0	1.0%
<b>RDU Total:</b>	<b>682,575.9</b>	<b>0.0</b>	<b>817,849.7</b>	<b>817,849.7</b>	<b>804,312.9</b>	<b>-13,536.8</b>	<b>-1.7%</b>
<b>School Debt Reimbursement</b>							
School Debt Reimbursement	0.0	0.0	0.0	81,870.1	0.0	-81,870.1	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81,870.1</b>	<b>0.0</b>	<b>-81,870.1</b>	<b>-100.0%</b>
<b>Education Support Services</b>							
Executive Administration	0.0	551.1	551.1	551.1	736.9	185.8	33.7%
Administrative Services	935.6	990.1	990.1	990.1	1,004.9	14.8	1.5%
Information Services	503.1	555.4	555.4	555.4	567.8	12.4	2.2%
District Support Services	976.4	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%
School Finance & Facilities	0.0	1,652.1	1,877.1	1,877.1	1,577.9	-299.2	-15.9%
<b>RDU Total:</b>	<b>3,125.9</b>	<b>3,748.7</b>	<b>3,973.7</b>	<b>3,973.7</b>	<b>3,887.5</b>	<b>-86.2</b>	<b>-2.2%</b>
<b>Executive Administration</b>							
State Board of Education	144.7	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%
<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>Pupil Transportation</b>							
Pupil Transportation	53,086.0	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>

**GF & Other Funds**

**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>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Teaching and Learning Support</b>							
Student and School Achievemen	0.0	0.0	0.0	0.0	7,344.2	7,344.2	100.0%
Special & Supplemental Service	3,811.9	1,653.8	1,653.8	1,653.8	0.0	-1,653.8	-100.0%
Quality Schools	5,522.6	5,643.8	5,673.9	5,673.9	0.0	-5,673.9	-100.0%
Teacher Certification	499.3	622.2	622.2	622.2	633.7	11.5	1.8%
Child Nutrition	47.7	47.9	47.9	47.9	49.1	1.2	2.5%
Head Start Grants	6,226.0	6,076.0	6,076.0	6,076.0	6,078.0	2.0	0.0%
Education Special Projects	277.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>16,385.4</b>	<b>14,043.7</b>	<b>14,073.8</b>	<b>14,073.8</b>	<b>14,105.0</b>	<b>31.2</b>	<b>0.2%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	201.7	226.6	226.6	226.6	229.7	3.1	1.4%
AK State Council on the Arts	479.3	546.6	546.6	546.6	631.1	84.5	15.5%
<b>RDU Total:</b>	<b>681.0</b>	<b>773.2</b>	<b>773.2</b>	<b>773.2</b>	<b>860.8</b>	<b>87.6</b>	<b>11.3%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoo	6,182.8	4,705.7	4,705.7	4,705.7	5,766.5	1,060.8	22.5%
<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>1,060.8</b>	<b>22.5%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	875.6	903.9	903.9	903.9	918.8	14.9	1.6%
EED State Facilities Rent	291.4	279.9	1,415.5	1,415.5	1,586.3	170.8	12.1%
<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>185.7</b>	<b>8.0%</b>
<b>Alyeska Central School</b>							
Alyeska Central School	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0%
<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>Alaska Library and Museums</b>							
Library Operations	3,782.1	3,935.1	3,835.1	3,835.1	4,113.7	278.6	7.3%
Archives	631.7	768.5	699.1	699.1	721.5	22.4	3.2%

**GF & Other Funds**

**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>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Alaska Library and Museums</b>							
Museum Operations	1,355.5	1,401.9	1,401.9	1,401.9	1,539.8	137.9	9.8%
<b>RDU Total:</b>	<b>5,769.3</b>	<b>6,105.5</b>	<b>5,936.1</b>	<b>5,936.1</b>	<b>6,375.0</b>	<b>438.9</b>	<b>7.4%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	0.0	9,535.1	9,535.1	9,535.1	10,404.1	869.0	9.1%
Program Administration	806.3	0.0	0.0	0.0	0.0	0.0	0.0%
Student Loan Operations/Outrea	7,952.5	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	0.0	0.0%
WICHE Compact	103.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,369.1</b>	<b>11,042.4</b>	<b>11,042.4</b>	<b>11,042.4</b>	<b>11,911.4</b>	<b>869.0</b>	<b>7.9%</b>
<b>General Funds:</b>	746,968.2	23,432.5	830,516.1	830,516.1	819,160.8	-11,355.3	-1.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	35,252.9	18,170.5	30,157.9	112,028.0	30,563.4	-81,464.6	-72.7%
<b>Total Funds:</b>	<b>782,221.1</b>	<b>41,603.0</b>	<b>860,674.0</b>	<b>942,544.1</b>	<b>849,724.2</b>	<b>-92,819.9</b>	<b>-9.8%</b>