

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
K-12 Support								
Foundation Program	678,865.9	692,211.0	701,768.9	701,768.9	693,344.9	693,344.9	0.0	0.0%
Pupil Transportation	0.0	0.0	0.0	0.0	54,433.8	53,557.2	-876.6	-1.6%
Boarding Home Grants	335.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	0.0	0.0	0.0	0.0	0.0	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%
Schools for the Handicapped	7,210.4	6,297.2	6,297.2	6,297.2	0.0	0.0	0.0	0.0%
Special Schools	0.0	0.0	0.0	0.0	6,425.2	6,425.2	0.0	0.0%
Community Schools	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	690,237.2	699,794.1	709,352.0	709,352.0	755,489.8	754,613.2	-876.6	-0.1%
Education Support Services								
Executive Administration	0.0	0.0	0.0	0.0	549.1	551.1	2.0	0.4%
Administrative Services	1,234.2	1,156.8	1,102.0	1,102.0	1,134.6	1,135.1	0.5	0.0%
Information Services	676.6	679.9	558.8	558.8	554.9	555.4	0.5	0.1%
District Support Services	972.5	1,046.4	1,201.4	1,201.4	0.0	0.0	0.0	0.0%
Educational Facilities Support	550.3	710.8	710.8	710.8	0.0	0.0	0.0	0.0%
School Finance & Facilities	0.0	0.0	0.0	0.0	1,544.7	1,546.1	1.4	0.1%
RDU Total:	3,433.6	3,593.9	3,573.0	3,573.0	3,783.3	3,787.7	4.4	0.1%
Executive Administration								
State Board of Education	146.3	147.7	147.7	147.7	0.0	0.0	0.0	0.0%
Commissioner's Office	501.3	381.6	381.6	381.6	0.0	0.0	0.0	0.0%
RDU Total:	647.6	529.3	529.3	529.3	0.0	0.0	0.0	0.0%
Pupil Transportation								
Pupil Transportation	53,931.7	53,933.8	53,933.8	53,933.8	0.0	0.0	0.0	0.0%
RDU Total:	53,931.7	53,933.8	53,933.8	53,933.8	0.0	0.0	0.0	0.0%
Teaching and Learning Support								
Special & Supplemental Service	76,828.9	75,636.0	75,636.0	75,625.4	79,982.8	80,023.7	40.9	0.1%

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Teaching and Learning Support								
Quality Schools	36,031.2	39,929.7	39,783.5	39,783.5	42,443.8	42,447.5	3.7	0.0%
Teacher Certification	213.2	706.3	706.3	706.3	621.7	622.2	0.5	0.1%
Head Start Grants	0.0	9,871.8	9,871.8	9,882.4	6,320.2	6,320.2	0.0	0.0%
Child Nutrition	0.0	28,905.3	28,905.3	28,905.3	33,432.5	33,433.4	0.9	0.0%
Education Special Projects	612.3	672.3	622.3	622.3	0.0	0.0	0.0	0.0%
RDU Total:	113,685.6	155,721.4	155,525.2	155,525.2	162,801.0	162,847.0	46.0	0.0%
Commissions and Boards								
Professional Teaching Practice	204.1	217.8	217.8	217.8	226.1	226.6	0.5	0.2%
AK State Council on the Arts	1,027.0	1,216.5	1,216.5	1,216.5	1,105.8	1,106.3	0.5	0.0%
RDU Total:	1,231.1	1,434.3	1,434.3	1,434.3	1,331.9	1,332.9	1.0	0.1%
Early Development								
Child Care Assistance & Licens'g	38,342.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	8,638.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Child Nutrition	27,931.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	74,911.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	6,715.8	4,610.0	4,610.0	4,610.0	4,684.9	4,705.7	20.8	0.4%
RDU Total:	6,715.8	4,610.0	4,610.0	4,610.0	4,684.9	4,705.7	20.8	0.4%
State Facilities Maintenance								
State Facilities Maintenance	1,555.6	875.6	875.6	875.6	900.5	903.9	3.4	0.4%
EED State Facilities Rent	297.6	311.9	311.9	311.9	279.9	279.9	0.0	0.0%
RDU Total:	1,853.2	1,187.5	1,187.5	1,187.5	1,180.4	1,183.8	3.4	0.3%
Alyeska Central School								
Alyeska Central School	3,985.9	4,088.9	4,088.9	4,088.9	0.0	0.0	0.0	0.0%
RDU Total:	3,985.9	4,088.9	4,088.9	4,088.9	0.0	0.0	0.0	0.0%

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Alaska Library and Museums								
Library Operations	4,463.2	4,977.4	4,977.4	4,977.4	4,877.4	4,880.6	3.2	0.1%
Archives	643.6	731.1	731.1	731.1	738.2	739.1	0.9	0.1%
Museum Operations	1,354.2	1,459.0	1,459.0	1,459.0	1,461.4	1,461.9	0.5	0.0%
RDU Total:	6,461.0	7,167.5	7,167.5	7,167.5	7,077.0	7,081.6	4.6	0.1%
Alaska Postsecondary Education Commission								
Program Admin & Operations	0.0	0.0	0.0	0.0	9,283.0	9,617.9	334.9	3.6%
Program Administration	1,096.1	1,040.2	1,040.2	888.0	0.0	0.0	0.0	0.0%
Student Loan Operations/Outreac	7,533.5	7,800.2	7,800.2	7,952.4	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	103.0	103.0	103.0	0.0	0.0	0.0	0.0%
RDU Total:	10,239.9	10,450.7	10,450.7	10,450.7	10,790.3	11,125.2	334.9	3.1%
Kotzebue Technical Center								
Kotzebue Tech Operations Grant	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC Operations	6,844.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,844.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Alaska State Community Service Commission									
Alaska Community Service	1,656.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,656.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
General Funds:	759,583.5	744,002.2	753,343.0	753,343.0	745,730.0	744,902.5	-827.5	-0.1%	
Federal Funds:	152,732.4	161,012.2	161,012.2	161,012.2	171,652.8	171,656.8	4.0	0.0%	
Other Funds:	64,619.3	37,497.0	37,497.0	37,497.0	29,755.8	30,117.8	362.0	1.2%	
Total Funds:	976,935.2	942,511.4	951,852.2	951,852.2	947,138.6	946,677.1	-461.5	-0.0%	
Permanent Full Time:	419	328	324	319	293	293	0	0.0%	
Permanent Part Time:	115	61	61	61	34	34	0	0.0%	
Non Permanent:	2	2	2	1	0	0	0	0.0%	
Total Positions:	536	391	387	381	327	327	0	0.0%	