

General Funds

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	677,039.1	671,420.0	680,977.9	680,977.9	672,553.9	672,553.9	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:	688,410.4	679,003.1	688,561.0	688,561.0	734,698.8	733,822.2	-876.6	-0.1%
Education Support Services								
Administrative Services	605.4	531.0	476.2	476.2	483.2	483.7	0.5	0.1%
Information Services	307.0	332.7	211.6	211.6	175.0	175.2	0.2	0.1%
District Support Services	972.5	1,046.4	1,201.4	1,201.4	0.0	0.0	0.0	0.0%
School Finance & Facilities	0.0	0.0	0.0	0.0	944.7	946.1	1.4	0.1%
RDU Total:	1,884.9	1,910.1	1,889.2	1,889.2	1,602.9	1,605.0	2.1	0.1%
Executive Administration								
Commissioner's Office	58.1	65.3	65.3	65.3	0.0	0.0	0.0	0.0%
RDU Total:	58.1	65.3	65.3	65.3	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	125.3	112.7	112.7	112.7	112.7	152.7	40.0	35.5%
Quality Schools	5,636.9	5,668.8	5,522.6	5,522.6	5,522.6	5,524.3	1.7	0.0%
Teacher Certification	196.8	689.9	689.9	689.9	605.3	605.8	0.5	0.1%
Head Start Grants	0.0	6,076.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	0.0%

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Teaching and Learning Support								
Child Nutrition	0.0	47.7	47.7	47.7	47.7	47.9	0.2	0.4%
Education Special Projects	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,009.0	12,645.1	12,448.9	12,448.9	12,364.3	12,406.7	42.4	0.3%
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	425.2	466.4	466.4	466.4	466.4	466.6	0.2	0.0%
RDU Total:	629.3	684.2	684.2	684.2	692.5	693.2	0.7	0.1%
Early Development								
Child Care Assistance & Licens'g	4,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	3,612.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Child Nutrition	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,275.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	2,489.6	2,555.1	2,555.1	2,555.1	2,555.1	2,555.7	0.6	0.0%
RDU Total:	2,489.6	2,555.1	2,555.1	2,555.1	2,555.1	2,555.7	0.6	0.0%
State Facilities Maintenance								
EED State Facilities Rent	253.9	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
RDU Total:	253.9	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
Alyeska Central School								
Alyeska Central School	295.9	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
RDU Total:	295.9	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
Alaska Library and Museums								
Library Operations	3,638.3	3,573.6	3,573.6	3,573.6	3,473.6	3,476.8	3.2	0.1%
Archives	556.4	548.0	548.0	548.0	548.0	548.6	0.6	0.1%
Museum Operations	1,354.2	1,375.8	1,375.8	1,375.8	1,401.4	1,401.9	0.5	0.0%
RDU Total:	5,548.9	5,497.4	5,497.4	5,497.4	5,423.0	5,427.3	4.3	0.1%

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Alaska Postsecondary Education Commission								
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%
RDU Total:	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
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	5,951.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,951.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska State Community Service Commission								
Alaska Community Service	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	63.9	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	16,827.5	14,303.1	14,303.1	14,303.1	13,367.8	13,368.8	1.0	0.0%
Total Funds:	776,411.0	758,305.3	767,646.1	767,646.1	759,097.8	758,271.3	-826.5	-0.1%