

GF & Other 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	FY2004 Management Plan vs FY2005 Governor	
K-12 Support							
Foundation Program	677,039.1	671,420.0	680,977.9	680,977.9	672,553.9	-8,424.0	-1.2%
Boarding Home Grants	335.9	185.9	185.9	185.9	185.9	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Tuition Students	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0%
Schools for the Handicapped	7,210.4	6,297.2	6,297.2	6,297.2	0.0	-6,297.2	-100.0%
Special Schools	0.0	0.0	0.0	0.0	6,425.2	6,425.2	100.0%
Pupil Transportation	0.0	0.0	0.0	0.0	54,433.8	54,433.8	100.0%
Community Schools	500.0	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	46,137.8	6.7%
Education Support Services							
Executive Administration	0.0	0.0	0.0	0.0	549.1	549.1	100.0%
Administrative Services	1,110.5	1,011.8	957.0	957.0	989.6	32.6	3.4%
Information Services	676.6	679.9	558.8	558.8	554.9	-3.9	-0.7%
District Support Services	972.5	1,046.4	1,201.4	1,201.4	0.0	-1,201.4	-100.0%
Educational Facilities Support	550.3	710.8	710.8	710.8	0.0	-710.8	-100.0%
School Finance & Facilities	0.0	0.0	0.0	0.0	1,544.7	1,544.7	100.0%
RDU Total:	3,309.9	3,448.9	3,428.0	3,428.0	3,638.3	210.3	6.1%
Executive Administration							
State Board of Education	146.3	147.7	147.7	147.7	0.0	-147.7	-100.0%
Commissioner's Office	501.3	381.6	381.6	381.6	0.0	-381.6	-100.0%
RDU Total:	647.6	529.3	529.3	529.3	0.0	-529.3	-100.0%
Pupil Transportation							
Pupil Transportation	53,931.7	53,933.8	53,933.8	53,933.8	0.0	-53,933.8	-100.0%
RDU Total:	53,931.7	53,933.8	53,933.8	53,933.8	0.0	-53,933.8	-100.0%
Teaching and Learning Support							
Special & Supplemental Service	3,805.8	924.8	924.8	984.1	1,603.4	619.3	62.9%

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Teaching and Learning Support							
Quality Schools	5,690.2	5,668.8	5,522.6	5,522.6	5,522.6	0.0	0.0%
Teacher Certification	213.2	706.3	706.3	706.3	621.7	-84.6	-12.0%
Child Nutrition	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
Head Start Grants	0.0	9,632.5	9,632.5	9,573.2	6,076.0	-3,497.2	-36.5%
Education Special Projects	461.0	514.3	464.3	464.3	0.0	-464.3	-100.0%
RDU Total:	10,170.2	17,494.4	17,298.2	17,298.2	13,871.4	-3,426.8	-19.8%
Commissions and Boards							
Professional Teaching Practice	204.1	217.8	217.8	217.8	226.1	8.3	3.8%
AK State Council on the Arts	467.6	592.0	592.0	592.0	546.4	-45.6	-7.7%
RDU Total:	671.7	809.8	809.8	809.8	772.5	-37.3	-4.6%
Early Development							
Child Care Assistance & Licens'	22,317.8	0.0	0.0	0.0	0.0	0.0	0.0%
Child Nutrition	68.6	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	8,333.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	30,720.3	0.0	0.0	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	6,715.8	4,610.0	4,610.0	4,610.0	4,684.9	74.9	1.6%
RDU Total:	6,715.8	4,610.0	4,610.0	4,610.0	4,684.9	74.9	1.6%
State Facilities Maintenance							
State Facilities Maintenance	1,555.6	875.6	875.6	875.6	900.5	24.9	2.8%
EED State Facilities Rent	297.6	311.9	311.9	311.9	279.9	-32.0	-10.3%
RDU Total:	1,853.2	1,187.5	1,187.5	1,187.5	1,180.4	-7.1	-0.6%
Alyeska Central School							
Alyeska Central School	3,985.9	4,088.9	4,088.9	4,088.9	0.0	-4,088.9	-100.0%
RDU Total:	3,985.9	4,088.9	4,088.9	4,088.9	0.0	-4,088.9	-100.0%

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Alaska Library and Museums							
Library Operations	3,784.5	3,931.9	3,931.9	3,931.9	3,831.9	-100.0	-2.5%
Archives	640.7	691.1	691.1	691.1	698.2	7.1	1.0%
Museum Operations	1,354.2	1,399.0	1,399.0	1,399.0	1,401.4	2.4	0.2%
RDU Total:	5,779.4	6,022.0	6,022.0	6,022.0	5,931.5	-90.5	-1.5%
Alaska Postsecondary Education Commission							
Program Admin & Operations	0.0	0.0	0.0	0.0	9,200.7	9,200.7	100.0%
Program Administration	1,040.5	961.0	961.0	808.8	0.0	-808.8	-100.0%
Student Loan Operations/Outrea	7,533.5	7,800.2	7,800.2	7,952.4	0.0	-7,952.4	-100.0%
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	103.0	103.0	103.0	0.0	-103.0	-100.0%
RDU Total:	10,184.3	10,371.5	10,371.5	10,371.5	10,708.0	336.5	3.2%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	1,100.9	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%
Alaska Vocational Technical Center							
AVTEC Operations	6,637.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,637.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska State Community Service Commission							
Alaska Community Service	84.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	84.3	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	-7,613.0	-1.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	64,619.3	37,497.0	37,497.0	37,497.0	29,755.8	-7,741.2	-20.6%
Total Funds:	824,202.8	781,499.2	790,840.0	790,840.0	775,485.8	-15,354.2	-1.9%