

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
K-12 Support								
Foundation Program	689,553.9	693,829.4	707,324.3	707,324.3	687,668.1	689,009.0	1,340.9	0.2%
Boarding Home Grants	185.8	185.9	335.9	335.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	0.0	0.0%
Youth in Detention	1,089.5	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,480.8	4,315.3	6,846.9	6,846.9	6,297.2	6,297.2	0.0	0.0%
Community Schools	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
RDU Total:	698,035.0	702,155.6	718,332.1	718,332.1	695,251.2	696,592.1	1,340.9	0.2%
Education Support Services								
Administrative Services	1,102.9	1,239.0	1,225.7	1,225.7	1,140.5	1,156.8	16.3	1.4%
Information Services	600.6	610.3	606.3	606.3	668.0	679.9	11.9	1.8%
District Support Services	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	1,046.4	12.8	1.2%
Educational Facilities Support	603.3	695.3	695.3	695.3	703.4	710.8	7.4	1.1%
RDU Total:	3,334.4	3,582.8	3,554.9	3,554.9	3,545.5	3,593.9	48.4	1.4%
Executive Administration								
State Board of Education	197.4	146.3	146.3	146.3	147.7	147.7	0.0	0.0%
Commissioner's Office	558.6	375.1	372.7	372.7	380.3	381.6	1.3	0.3%
Unallocated Reduction	0.0	-344.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	756.0	177.0	519.0	519.0	528.0	529.3	1.3	0.2%
Pupil Transportation								
Pupil Transportation	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
RDU Total:	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
Teaching and Learning Support								
Special & Supplemental Service	63,229.5	75,563.5	75,562.6	75,562.6	75,594.0	75,636.0	42.0	0.1%
Quality Schools	33,077.9	39,894.7	39,835.8	39,835.8	39,882.0	39,929.7	47.7	0.1%
Teacher Certification	459.7	695.2	695.2	695.2	700.2	706.3	6.1	0.9%
Head Start Grants	0.0	0.0	0.0	0.0	9,865.1	9,871.8	6.7	0.1%

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Teaching and Learning Support								
Child Nutrition	0.0	0.0	0.0	0.0	28,891.4	28,905.3	13.9	0.0%
Education Special Projects	3,930.1	672.3	672.3	672.3	672.3	672.3	0.0	0.0%
RDU Total:	100,697.2	116,825.7	116,765.9	116,765.9	155,605.0	155,721.4	116.4	0.1%
Commissions and Boards								
Professional Teaching Practice	187.3	213.6	213.6	213.6	216.4	217.8	1.4	0.6%
AK State Council on the Arts	975.0	1,208.0	1,205.4	1,205.4	1,210.8	1,216.5	5.7	0.5%
RDU Total:	1,162.3	1,421.6	1,419.0	1,419.0	1,427.2	1,434.3	7.1	0.5%
Early Development								
Child Care Assistance & Licens'g	36,417.8	39,251.7	39,151.2	39,151.2	0.0	0.0	0.0	0.0%
Head Start Grants	7,056.2	9,906.7	9,903.0	9,903.0	0.0	0.0	0.0	0.0%
Child Nutrition	28,344.0	28,047.2	28,046.1	28,046.1	0.0	0.0	0.0	0.0%
RDU Total:	71,818.0	77,205.6	77,100.3	77,100.3	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	5,409.4	4,563.2	4,553.7	4,553.7	4,581.9	4,610.0	28.1	0.6%
RDU Total:	5,409.4	4,563.2	4,553.7	4,553.7	4,581.9	4,610.0	28.1	0.6%
State Facilities Maintenance								
State Facilities Maintenance	1,609.6	1,736.7	1,736.7	1,736.7	869.4	875.6	6.2	0.7%
EED State Facilities Rent	260.7	311.9	311.9	311.9	311.9	311.9	0.0	0.0%
RDU Total:	1,870.3	2,048.6	2,048.6	2,048.6	1,181.3	1,187.5	6.2	0.5%
Alyeska Central School								
Alyeska Central School	4,947.7	5,509.3	5,509.3	5,509.3	0.0	0.0	0.0	0.0%
RDU Total:	4,947.7	5,509.3	5,509.3	5,509.3	0.0	0.0	0.0	0.0%
Alaska Library and Museums								
Library Operations	4,591.2	5,689.8	5,645.9	5,645.9	4,931.4	4,977.4	46.0	0.9%
Archives	625.3	747.3	738.4	738.4	717.7	731.1	13.4	1.9%

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Alaska Library and Museums								
Museum Operations	1,432.7	1,441.9	1,425.0	1,425.0	1,405.8	1,429.0	23.2	1.7%
RDU Total:	6,649.2	7,879.0	7,809.3	7,809.3	7,054.9	7,137.5	82.6	1.2%
Alaska Postsecondary Education Commission								
Program Administration	1,336.8	1,444.7	1,444.7	1,070.5	1,040.2	1,040.2	0.0	0.0%
Student Loan Operations/Outreach	6,816.6	7,251.1	7,251.1	7,625.3	7,800.2	7,800.2	0.0	0.0%
Student Loan Operations - Lang	250.0	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	99.0	103.0	103.0	103.0	103.0	103.0	0.0	0.0%
RDU Total:	10,009.7	10,306.1	10,306.1	10,306.1	10,450.7	10,450.7	0.0	0.0%
Kotzebue Technical Center								
Kotzebue Tech Operations Grant	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%
RDU Total:	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC Operations	7,363.9	7,297.3	7,230.1	7,230.1	0.0	0.0	0.0	0.0%
RDU Total:	7,363.9	7,297.3	7,230.1	7,230.1	0.0	0.0	0.0	0.0%
Children's Trust Programs								
Children's Trust Programs	482.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	482.9	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	0.0	2,959.8	2,959.8	2,959.8	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	2,959.8	2,959.8	2,959.8	0.0	0.0	0.0	0.0%	
General Funds:	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	730,054.6	1,494.8	0.2%	
Federal Funds:	152,420.9	179,023.8	179,023.8	179,023.8	160,922.8	161,012.2	89.4	0.1%	
Other Funds:	63,800.9	64,313.0	65,164.3	65,164.3	33,331.3	33,378.1	46.8	0.1%	
Total Funds:	963,044.9	996,966.3	1,013,142.8	1,013,142.8	922,813.9	924,444.9	1,631.0	0.2%	
Permanent Full Time:	373	412	412	419	307	307	0	0.0%	
Permanent Part Time:	114	115	115	116	35	35	0	0.0%	
Non Permanent:	3	3	3	2	1	1	0	0.0%	
Total Positions:	490	530	530	537	343	343	0	0.0%	