

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	678,865.9	692,211.0	701,768.9	701,768.9	693,344.9	-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%
<b>RDU Total:</b>	<b>690,237.2</b>	<b>699,794.1</b>	<b>709,352.0</b>	<b>709,352.0</b>	<b>755,489.8</b>	<b>46,137.8</b>	<b>6.5%</b>
<b>Education Support Services</b>							
Executive Administration	0.0	0.0	0.0	0.0	549.1	549.1	100.0%
Administrative Services	1,234.2	1,156.8	1,102.0	1,102.0	1,134.6	32.6	3.0%
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%
<b>RDU Total:</b>	<b>3,433.6</b>	<b>3,593.9</b>	<b>3,573.0</b>	<b>3,573.0</b>	<b>3,783.3</b>	<b>210.3</b>	<b>5.9%</b>
<b>Executive Administration</b>							
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%
<b>RDU Total:</b>	<b>647.6</b>	<b>529.3</b>	<b>529.3</b>	<b>529.3</b>	<b>0.0</b>	<b>-529.3</b>	<b>-100.0%</b>
<b>Pupil Transportation</b>							
Pupil Transportation	53,931.7	53,933.8	53,933.8	53,933.8	0.0	-53,933.8	-100.0%
<b>RDU Total:</b>	<b>53,931.7</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>0.0</b>	<b>-53,933.8</b>	<b>-100.0%</b>
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	76,828.9	75,636.0	75,636.0	75,625.4	79,982.8	4,357.4	5.8%

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<b>Teaching and Learning Support</b>							
Quality Schools	36,031.2	39,929.7	39,783.5	39,783.5	42,443.8	2,660.3	6.7%
Teacher Certification	213.2	706.3	706.3	706.3	621.7	-84.6	-12.0%
Child Nutrition	0.0	28,905.3	28,905.3	28,905.3	33,432.5	4,527.2	15.7%
Head Start Grants	0.0	9,871.8	9,871.8	9,882.4	6,320.2	-3,562.2	-36.0%
Education Special Projects	612.3	672.3	622.3	622.3	0.0	-622.3	-100.0%
<b>RDU Total:</b>	<b>113,685.6</b>	<b>155,721.4</b>	<b>155,525.2</b>	<b>155,525.2</b>	<b>162,801.0</b>	<b>7,275.8</b>	<b>4.7%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	204.1	217.8	217.8	217.8	226.1	8.3	3.8%
AK State Council on the Arts	1,027.0	1,216.5	1,216.5	1,216.5	1,105.8	-110.7	-9.1%
<b>RDU Total:</b>	<b>1,231.1</b>	<b>1,434.3</b>	<b>1,434.3</b>	<b>1,434.3</b>	<b>1,331.9</b>	<b>-102.4</b>	<b>-7.1%</b>
<b>Early Development</b>							
Child Care Assistance & Licens'	38,342.3	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%
Head Start Grants	8,638.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>74,911.7</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>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoo	6,715.8	4,610.0	4,610.0	4,610.0	4,684.9	74.9	1.6%
<b>RDU Total:</b>	<b>6,715.8</b>	<b>4,610.0</b>	<b>4,610.0</b>	<b>4,610.0</b>	<b>4,684.9</b>	<b>74.9</b>	<b>1.6%</b>
<b>State Facilities Maintenance</b>							
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%
<b>RDU Total:</b>	<b>1,853.2</b>	<b>1,187.5</b>	<b>1,187.5</b>	<b>1,187.5</b>	<b>1,180.4</b>	<b>-7.1</b>	<b>-0.6%</b>
<b>Alyeska Central School</b>							
Alyeska Central School	3,985.9	4,088.9	4,088.9	4,088.9	0.0	-4,088.9	-100.0%
<b>RDU Total:</b>	<b>3,985.9</b>	<b>4,088.9</b>	<b>4,088.9</b>	<b>4,088.9</b>	<b>0.0</b>	<b>-4,088.9</b>	<b>-100.0%</b>

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<b>Alaska Library and Museums</b>							
Library Operations	4,463.2	4,977.4	4,977.4	4,977.4	4,877.4	-100.0	-2.0%
Archives	643.6	731.1	731.1	731.1	738.2	7.1	1.0%
Museum Operations	1,354.2	1,459.0	1,459.0	1,459.0	1,461.4	2.4	0.2%
<b>RDU Total:</b>	<b>6,461.0</b>	<b>7,167.5</b>	<b>7,167.5</b>	<b>7,167.5</b>	<b>7,077.0</b>	<b>-90.5</b>	<b>-1.3%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	0.0	0.0	0.0	0.0	9,283.0	9,283.0	100.0%
Program Administration	1,096.1	1,040.2	1,040.2	888.0	0.0	-888.0	-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%
<b>RDU Total:</b>	<b>10,239.9</b>	<b>10,450.7</b>	<b>10,450.7</b>	<b>10,450.7</b>	<b>10,790.3</b>	<b>339.6</b>	<b>3.2%</b>
<b>Kotzebue Technical Center</b>							
Kotzebue Tech Operations Gran	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,100.9</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 Vocational Technical Center</b>							
AVTEC Operations	6,844.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,844.0</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>

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<b>Alaska State Community Service Commission</b>							
Alaska Community Service	1,656.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,656.0</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>
<b>General Funds:</b>	759,583.5	744,002.2	753,343.0	753,343.0	745,730.0	-7,613.0	-1.0%
<b>Federal Funds:</b>	152,732.4	161,012.2	161,012.2	161,012.2	171,652.8	10,640.6	6.6%
<b>Other Funds:</b>	64,619.3	37,497.0	37,497.0	37,497.0	29,755.8	-7,741.2	-20.6%
<b>Total Funds:</b>	<b>976,935.2</b>	<b>942,511.4</b>	<b>951,852.2</b>	<b>951,852.2</b>	<b>947,138.6</b>	<b>-4,713.6</b>	<b>-0.5%</b>
<b>Permanent Full Time:</b>	419	328	324	319	293	-26	-8.2%
<b>Permanent Part Time:</b>	115	61	61	61	34	-27	-44.3%
<b>Non Permanent:</b>	2	2	2	1	0	-1	-100.0%
<b>Total Positions:</b>	<b>536</b>	<b>391</b>	<b>387</b>	<b>381</b>	<b>327</b>	<b>-54</b>	<b>-0.3%</b>