

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
K-12 Support															
Foundation Program	664,560.6	1,826.8	12,478.5	678,865.9	0	668,396.0	20,791.0	12,581.9	701,768.9	0	660,606.6	20,791.0	11,947.3	693,344.9	0
Boarding Home Grants	335.9	0.0	0.0	335.9	0	185.9	0.0	0.0	185.9	0	185.9	0.0	0.0	185.9	0
Youth in Detention	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0
Tuition Students	2,225.0	0.0	0.0	2,225.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Schools for the Handicapped	7,210.4	0.0	0.0	7,210.4	0	6,297.2	0.0	0.0	6,297.2	0	0.0	0.0	0.0	0.0	0
Special Schools	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	6,425.2	0.0	0.0	6,425.2	0
Pupil Transportation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	54,433.8	0.0	0.0	54,433.8	0
Community Schools	500.0	0.0	0.0	500.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	675,931.9	1,826.8	12,478.5	690,237.2	0	675,979.1	20,791.0	12,581.9	709,352.0	0	722,751.5	20,791.0	11,947.3	755,489.8	0
Education Support Services															
Executive Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	549.1	549.1	5
Administrative Services	605.4	123.7	505.1	1,234.2	17	476.2	145.0	480.8	1,102.0	14	483.2	145.0	506.4	1,134.6	9
Information Services	307.0	0.0	369.6	676.6	7	211.6	0.0	347.2	558.8	5	175.0	0.0	379.9	554.9	5
District Support Services	972.5	0.0	0.0	972.5	9	1,201.4	0.0	0.0	1,201.4	8	0.0	0.0	0.0	0.0	0
Educational Facilities Support	0.0	0.0	550.3	550.3	5	0.0	0.0	710.8	710.8	5	0.0	0.0	0.0	0.0	0
School Finance & Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	944.7	0.0	600.0	1,544.7	13
RDU Total:	1,884.9	123.7	1,425.0	3,433.6	38	1,889.2	145.0	1,538.8	3,573.0	32	1,602.9	145.0	2,035.4	3,783.3	32
Executive Administration															
State Board of Education	0.0	0.0	146.3	146.3	1	0.0	0.0	147.7	147.7	1	0.0	0.0	0.0	0.0	0
Commissioner's Office	58.1	0.0	443.2	501.3	4	65.3	0.0	316.3	381.6	4	0.0	0.0	0.0	0.0	0
RDU Total:	58.1	0.0	589.5	647.6	5	65.3	0.0	464.0	529.3	5	0.0	0.0	0.0	0.0	0
Pupil Transportation															
Pupil Transportation	53,931.7	0.0	0.0	53,931.7	0	53,933.8	0.0	0.0	53,933.8	0	0.0	0.0	0.0	0.0	0
RDU Total:	53,931.7	0.0	0.0	53,931.7	0	53,933.8	0.0	0.0	53,933.8	0	0.0	0.0	0.0	0.0	0

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Teaching and Learning Support															
Special & Supplemental Service	125.3	73,023.1	3,680.5	76,828.9	29	112.7	74,641.3	871.4	75,625.4	28	112.7	78,379.4	1,490.7	79,982.8	28
Quality Schools	5,454.7	30,341.0	235.5	36,031.2	32	5,340.4	34,260.9	182.2	39,783.5	36	5,340.4	36,921.2	182.2	42,443.8	37
Teacher Certification	0.0	0.0	213.2	213.2	5	0.0	0.0	706.3	706.3	5	0.0	0.0	621.7	621.7	5
Child Nutrition	0.0	0.0	0.0	0.0	0	47.7	28,857.6	0.0	28,905.3	9	47.7	33,384.8	0.0	33,432.5	9
Head Start Grants	0.0	0.0	0.0	0.0	0	6,076.0	309.2	3,497.2	9,882.4	3	6,076.0	244.2	0.0	6,320.2	2
Education Special Projects	50.0	151.3	411.0	612.3	0	0.0	158.0	464.3	622.3	0	0.0	0.0	0.0	0.0	0
RDU Total:	5,630.0	103,515.4	4,540.2	113,685.6	66	11,576.8	138,227.0	5,721.4	155,525.2	81	11,576.8	148,929.6	2,294.6	162,801.0	81
Commissions and Boards															
Professional Teaching Practice	0.0	0.0	204.1	204.1	2	0.0	0.0	217.8	217.8	2	0.0	0.0	226.1	226.1	2
AK State Council on the Arts	425.2	559.4	42.4	1,027.0	5	466.4	624.5	125.6	1,216.5	5	466.4	559.4	80.0	1,105.8	5
RDU Total:	425.2	559.4	246.5	1,231.1	7	466.4	624.5	343.4	1,434.3	7	466.4	559.4	306.1	1,331.9	7
Early Development															
Child Care Assistance & Licens'g	4,617.1	16,024.5	17,700.7	38,342.3	46	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Child Nutrition	46.7	27,862.5	21.9	27,931.1	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Head Start Grants	3,612.0	304.4	4,721.9	8,638.3	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	8,275.8	44,191.4	22,444.5	74,911.7	68	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School	2,460.4	0.0	4,255.4	6,715.8	5	2,497.7	0.0	2,112.3	4,610.0	5	2,497.7	0.0	2,187.2	4,684.9	5
RDU Total:	2,460.4	0.0	4,255.4	6,715.8	5	2,497.7	0.0	2,112.3	4,610.0	5	2,497.7	0.0	2,187.2	4,684.9	5
State Facilities Maintenance															
State Facilities Maintenance	0.0	0.0	1,555.6	1,555.6	17	0.0	0.0	875.6	875.6	7	0.0	0.0	900.5	900.5	7
EED State Facilities Rent	253.9	0.0	43.7	297.6	0	253.9	0.0	58.0	311.9	0	253.9	0.0	26.0	279.9	0
RDU Total:	253.9	0.0	1,599.3	1,853.2	17	253.9	0.0	933.6	1,187.5	7	253.9	0.0	926.5	1,180.4	7

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Alyeska Central School															
Alyeska Central School	0.0	0.0	3,985.9	3,985.9	21	0.0	0.0	4,088.9	4,088.9	21	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	3,985.9	3,985.9	21	0.0	0.0	4,088.9	4,088.9	21	0.0	0.0	0.0	0.0	0
Alaska Library and Museums															
Library Operations	3,638.3	678.7	146.2	4,463.2	38	3,573.6	1,045.5	358.3	4,977.4	34	3,473.6	1,045.5	358.3	4,877.4	34
Archives	556.4	2.9	84.3	643.6	10	548.0	40.0	143.1	731.1	9	548.0	40.0	150.2	738.2	9
Museum Operations	1,060.3	0.0	293.9	1,354.2	14	1,051.9	60.0	347.1	1,459.0	14	1,051.9	60.0	349.5	1,461.4	14
RDU Total:	5,255.0	681.6	524.4	6,461.0	62	5,173.5	1,145.5	848.5	7,167.5	57	5,073.5	1,145.5	858.0	7,077.0	57
Alaska Postsecondary Education Commission															
Program Admin & Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	82.3	9,200.7	9,283.0	104
Program Administration	0.0	55.6	1,040.5	1,096.1	15	0.0	79.2	808.8	888.0	9	0.0	0.0	0.0	0.0	0
Student Loan Operations/Outreach	0.0	0.0	7,533.5	7,533.5	88	0.0	0.0	7,952.4	7,952.4	95	0.0	0.0	0.0	0.0	0
WWAMI Medical Education	1,507.3	0.0	0.0	1,507.3	0	1,507.3	0.0	0.0	1,507.3	0	1,507.3	0.0	0.0	1,507.3	0
WICHE Compact	0.0	0.0	103.0	103.0	0	0.0	0.0	103.0	103.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,507.3	55.6	8,677.0	10,239.9	103	1,507.3	79.2	8,864.2	10,450.7	104	1,507.3	82.3	9,200.7	10,790.3	104
Kotzebue Technical Center															
Kotzebue Tech Operations Grant	600.0	0.0	500.9	1,100.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	600.0	0.0	500.9	1,100.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Vocational Technical Center															
AVTEC Operations	3,305.4	206.8	3,331.8	6,844.0	23	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,305.4	206.8	3,331.8	6,844.0	23	0.0	0.0	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	63.9	1,571.7	20.4	1,656.0	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	63.9	1,571.7	20.4	1,656.0	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
ion and Early Development Total:	759,583.5	152,732.4	64,619.3	976,935.2	419	753,343.0	161,012.2	37,497.0	951,852.2	319	745,730.0	171,652.8	29,755.8	947,138.6	293
Permanent Full Time:				419					319					293	
Permanent Part Time:				115					61					34	
Non Permanent:				2					1					0	
Total Positions:				536					381					327	