

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	FY2004 Management Plan vs FY2005 Governor	
K-12 Support							
Foundation Program	664,560.6	658,838.1	668,396.0	668,396.0	660,606.6	-7,789.4	-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:	675,931.9	666,421.2	675,979.1	675,979.1	722,751.5	46,772.4	6.9%
Education Support Services							
Administrative Services	605.4	531.0	476.2	476.2	483.2	7.0	1.5%
Information Services	307.0	332.7	211.6	211.6	175.0	-36.6	-17.3%
District Support Services	972.5	1,046.4	1,201.4	1,201.4	0.0	-1,201.4	-100.0%
School Finance & Facilities	0.0	0.0	0.0	0.0	944.7	944.7	100.0%
RDU Total:	1,884.9	1,910.1	1,889.2	1,889.2	1,602.9	-286.3	-15.2%
Executive Administration							
Commissioner's Office	58.1	65.3	65.3	65.3	0.0	-65.3	-100.0%
RDU Total:	58.1	65.3	65.3	65.3	0.0	-65.3	-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	125.3	112.7	112.7	112.7	112.7	0.0	0.0%
Quality Schools	5,454.7	5,486.6	5,340.4	5,340.4	5,340.4	0.0	0.0%
Child Nutrition	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
Head Start Grants	0.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	0.0%

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Teaching and Learning Support							
Education Special Projects	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,630.0	11,773.0	11,576.8	11,576.8	11,576.8	0.0	0.0%
Commissions and Boards							
AK State Council on the Arts	425.2	466.4	466.4	466.4	466.4	0.0	0.0%
RDU Total:	425.2	466.4	466.4	466.4	466.4	0.0	0.0%
Early Development							
Child Care Assistance & Licens'	4,617.1	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%
Head Start Grants	3,612.0	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%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	2,460.4	2,497.7	2,497.7	2,497.7	2,497.7	0.0	0.0%
RDU Total:	2,460.4	2,497.7	2,497.7	2,497.7	2,497.7	0.0	0.0%
State Facilities Maintenance							
EED State Facilities Rent	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	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	-100.0	-2.8%
Archives	556.4	548.0	548.0	548.0	548.0	0.0	0.0%
Museum Operations	1,060.3	1,051.9	1,051.9	1,051.9	1,051.9	0.0	0.0%
RDU Total:	5,255.0	5,173.5	5,173.5	5,173.5	5,073.5	-100.0	-1.9%
Alaska Postsecondary Education Commission							
WWAMI Medical Education	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	0.0	0.0%

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Kotzebue Technical Center							
Kotzebue Tech Operations Gran	600.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	600.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Vocational Technical Center							
AVTEC Operations	3,305.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,305.4	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%
RDU Total:	63.9	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	759,583.5	744,002.2	753,343.0	753,343.0	745,730.0	-7,613.0	-1.0%