

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Education and Early Development
Alyeska Central School
RDU/Component Budget Summary**

Contents

RDU/Component: Alyeska Central School	3
Component Financial Summary.....	4
Summary of Component Budget Changes.....	5
Personal Services Information.....	6

RDU/Component: Alyeska Central School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Services will be provided by the Yukon-Koyukuk School District in FY2005.

Core Services

Services will be provided by the Yukon-Koyukuk School District in FY2005.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Services will be provided by the Yukon-Koyukuk School District in FY2005.

Significant Changes in Results to be Delivered in FY2005

Alyeska Central School will be run by Yukon-Koyukuk School District beginning July 1, 2004.

Major Component Accomplishments in 2003

Services will be provided by the Yukon-Koyukuk School District in FY2005.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Alyeska Central School
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,669.3	0.0	0.0
72000 Travel	72.6	0.0	0.0
73000 Contractual	887.1	0.0	0.0
74000 Supplies	346.5	0.0	0.0
75000 Equipment	10.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	4,088.9	0.0
Expenditure Totals	3,985.9	4,088.9	0.0
Funding Sources:			
1007 Inter-Agency Receipts	3,690.0	3,838.9	0.0
1156 Receipt Supported Services	295.9	250.0	0.0
Funding Totals	3,985.9	4,088.9	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,690.0	3,838.9	0.0
Receipt Supported Services	51073	295.9	250.0	0.0
Restricted Total		3,985.9	4,088.9	0.0
Total Estimated Revenues		3,985.9	4,088.9	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	4,088.9	4,088.9
Proposed budget decreases:				
-School District Administration & Delivery of ACS Services	0.0	0.0	-4,088.9	-4,088.9
FY2005 Governor	0.0	0.0	0.0	0.0

**Alyeska Central School
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	21	0	Annual Salaries	0
Part-time	26	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	48	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0