

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
K-12 Support								
Foundation Program	651,407.2	648,544.8	654,731.9	654,731.9	654,731.9	644,226.7	-10,505.2	-1.6%
Pupil Transportation	41,914.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
Youth in Detention	800.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,357.6	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0%
Community Schools	400.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	701,290.5	656,871.0	663,058.1	663,058.1	663,058.1	652,552.9	-10,505.2	-1.6%
School Debt Reimbursement								
School Debt Reimbursement	43,836.1	29,337.3	29,337.3	29,337.3	29,049.1	29,049.1	0.0	0.0%
RDU Total:	43,836.1	29,337.3	29,337.3	29,337.3	29,049.1	29,049.1	0.0	0.0%
Education Support Services								
Administrative Services	0.0	718.9	736.9	736.9	736.5	736.5	0.0	0.0%
Information Services	0.0	369.7	375.7	375.7	375.1	375.1	0.0	0.0%
District Support Services	0.0	1,019.2	1,034.0	1,034.0	1,027.6	1,377.6	350.0	34.1%
RDU Total:	0.0	2,107.8	2,146.6	2,146.6	2,139.2	2,489.2	350.0	16.4%
Executive Administration								
Administrative Services	718.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	171.7	123.8	128.3	128.3	127.6	127.6	0.0	0.0%
Information Services	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
District Support Services	921.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,168.6	123.8	128.3	128.3	127.6	127.6	0.0	0.0%
Pupil Transportation								
Pupil Transportation	0.0	39,775.1	40,302.1	40,302.1	44,702.1	50,564.0	5,861.9	13.1%
RDU Total:	0.0	39,775.1	40,302.1	40,302.1	44,702.1	50,564.0	5,861.9	13.1%

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Teaching and Learning Support								
Special & Supplemental Service	123.9	123.9	125.6	125.6	125.3	125.3	0.0	0.0%
Quality Schools	4,577.4	4,577.4	4,597.2	4,597.2	4,769.6	11,499.6	6,730.0	141.1%
Teacher Certification	631.2	666.4	674.3	674.3	672.2	672.2	0.0	0.0%
Education Special Projects	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Child Nutrition Administration	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,427.6	5,417.7	5,447.1	5,447.1	5,617.1	12,347.1	6,730.0	119.8%
Commissions and Boards								
Professional Teaching Practice	181.3	185.9	185.9	185.9	187.3	187.3	0.0	0.0%
AK State Council on the Arts	459.9	461.1	463.8	463.8	462.7	462.7	0.0	0.0%
RDU Total:	641.2	647.0	649.7	649.7	650.0	650.0	0.0	0.0%
Early Development								
Child Care Assistance & Licens'g	0.0	3,796.9	5,169.3	5,169.3	5,607.9	5,607.9	0.0	0.0%
Special Programs	0.0	77.5	77.5	77.5	1,078.0	1,078.0	0.0	0.0%
Child Care	523.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	3,400.0	3,305.0	3,310.4	3,310.4	3,973.4	3,973.4	0.0	0.0%
Child Nutrition	0.0	45.1	46.2	46.2	46.7	46.7	0.0	0.0%
RDU Total:	3,923.4	7,224.5	8,603.4	8,603.4	10,706.0	10,706.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	2,396.3	2,430.3	2,442.9	2,442.9	2,640.1	2,640.1	0.0	0.0%
RDU Total:	2,396.3	2,430.3	2,442.9	2,442.9	2,640.1	2,640.1	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	0.0	0.0	65.2	65.2	0.0	0.0	0.0	0.0%
EED State Facilities Rent	0.0	0.0	260.7	260.7	260.7	260.7	0.0	0.0%
RDU Total:	0.0	0.0	325.9	325.9	260.7	260.7	0.0	0.0%

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Alyeska Central School								
Alyeska Central School	66.7	91.2	91.2	91.2	91.2	1,091.2	1,000.0	1096.5%
RDU Total:	66.7	91.2	91.2	91.2	91.2	1,091.2	1,000.0	1096.5%
Alaska Library and Museums								
Library Operations	3,727.3	3,786.9	3,843.9	3,843.9	3,932.1	3,932.1	0.0	0.0%
Archives	547.9	554.3	554.5	554.5	561.4	561.4	0.0	0.0%
Museum Operations	1,322.4	1,354.8	1,355.2	1,355.2	1,363.1	1,363.1	0.0	0.0%
RDU Total:	5,597.6	5,696.0	5,753.6	5,753.6	5,856.6	5,856.6	0.0	0.0%
Alaska Postsecondary Education Commission								
Tuition Language	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Program Administration	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student Loan Operations/Outreac	10.0	0.0	200.3	200.3	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,411.5	1,444.2	1,444.2	1,444.2	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,516.5	1,544.2	1,644.5	1,644.5	1,507.3	1,507.3	0.0	0.0%
Kotzebue Technical Center								
Kotzebue Tech Operations Grant	609.0	609.0	1,157.0	1,157.0	609.0	609.0	0.0	0.0%
RDU Total:	609.0	609.0	1,157.0	1,157.0	609.0	609.0	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC Operations	3,320.7	3,320.7	5,655.4	5,655.4	5,233.4	5,233.4	0.0	0.0%
RDU Total:	3,320.7	3,320.7	5,655.4	5,655.4	5,233.4	5,233.4	0.0	0.0%

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Children's Trust Programs								
Children's Trust Programs	0.0	405.7	405.7	405.7	473.0	473.0	0.0	0.0%
RDU Total:	0.0	405.7	405.7	405.7	473.0	473.0	0.0	0.0%
General Funds:	719,345.3	717,342.7	724,997.7	724,997.7	732,072.9	732,112.4	39.5	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	51,448.9	38,258.6	42,151.1	42,151.1	40,647.6	44,044.8	3,397.2	8.4%
Total Funds:	770,794.2	755,601.3	767,148.8	767,148.8	772,720.5	776,157.2	3,436.7	0.4%