

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

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
K-12 Support							
Foundation Program - Language	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	672,386.0	665,017.7	672,386.0	684,012.8	677,819.4	-6,193.4	-0.9%
Boarding Home Grants	167.3	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	2,625.0	400.0	18.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9%
Community Schools	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	680,609.8	685,715.9	680,712.2	704,711.0	699,084.4	-5,626.6	-0.8%
School Debt Reimbursement							
School Debt Reimbursement	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
RDU Total:	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
Education Support Services							
Administrative Services	1,182.8	1,191.6	1,254.0	1,141.6	1,274.6	133.0	11.7%
Information Services	633.7	652.5	665.8	652.5	660.3	7.8	1.2%
District Support Services	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
Educational Facilities Support	622.6	688.8	694.7	688.8	695.3	6.5	0.9%
RDU Total:	3,472.7	3,560.5	3,648.3	3,510.5	3,668.4	157.9	4.5%
Executive Administration							
State Board of Education	153.4	144.6	155.0	144.6	146.3	1.7	1.2%
Commissioner's Office	521.2	345.9	525.9	395.9	555.1	159.2	40.2%
RDU Total:	674.6	490.5	680.9	540.5	701.4	160.9	29.8%
Pupil Transportation							
Pupil Transportation	46,813.5	50,564.0	46,813.5	50,564.0	53,933.8	3,369.8	6.7%
RDU Total:	46,813.5	50,564.0	46,813.5	50,564.0	53,933.8	3,369.8	6.7%
Teaching and Learning Support							
Special & Supplemental Service	53,206.0	56,532.4	54,642.0	56,532.4	62,163.5	5,631.1	10.0%

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Teaching and Learning Support							
Quality Schools	30,387.9	36,525.1	31,318.8	37,997.9	39,372.3	1,374.4	3.6%
Teacher Certification	620.2	688.6	690.5	688.6	695.2	6.6	1.0%
Education Special Projects	492.3	4,632.1	672.3	4,632.1	672.3	-3,959.8	-85.5%
RDU Total:	84,706.4	98,378.2	87,323.6	99,851.0	102,903.3	3,052.3	3.1%
Commissions and Boards							
Professional Teaching Practice	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
AK State Council on the Arts	1,000.7	1,182.7	1,186.1	1,182.7	1,238.0	55.3	4.7%
RDU Total:	1,185.2	1,370.0	1,372.0	1,370.0	1,451.6	81.6	6.0%
Early Development							
Child Care Assistance & Licensi	28,560.0	35,825.3	35,043.4	35,825.3	39,726.7	3,901.4	10.9%
Special Programs	3,228.3	0.0	3,794.1	0.0	0.0	0.0	0.0%
Head Start Grants	5,811.5	9,938.2	6,034.5	10,188.2	10,466.7	278.5	2.7%
Child Nutrition	26,697.0	28,037.4	26,962.2	28,037.4	28,047.2	9.8	0.0%
RDU Total:	64,296.8	73,800.9	71,834.2	74,050.9	78,240.6	4,189.7	5.7%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	4,861.8	4,566.9	4,894.2	4,566.9	4,613.2	46.3	1.0%
RDU Total:	4,861.8	4,566.9	4,894.2	4,566.9	4,613.2	46.3	1.0%
State Facilities Maintenance							
State Facilities Maintenance	1,558.4	1,653.9	1,581.3	1,653.9	1,736.7	82.8	5.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	311.9	51.2	19.6%
RDU Total:	1,819.1	1,914.6	1,842.0	1,914.6	2,048.6	134.0	7.0%
Alyeska Central School							
Alyeska Central School	4,372.9	5,025.0	5,117.4	5,025.0	5,100.5	75.5	1.5%
RDU Total:	4,372.9	5,025.0	5,117.4	5,025.0	5,100.5	75.5	1.5%
Alaska Library and Museums							
Library Operations	4,454.5	4,765.9	4,676.8	4,765.9	4,859.8	93.9	2.0%

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<b>Alaska Library and Museums</b>							
Archives	681.1	735.6	726.4	735.6	747.3	11.7	1.6%
Museum Operations	1,378.7	1,465.7	1,450.1	1,465.7	1,482.8	17.1	1.2%
<b>RDU Total:</b>	<b>6,514.3</b>	<b>6,967.2</b>	<b>6,853.3</b>	<b>6,967.2</b>	<b>7,089.9</b>	<b>122.7</b>	<b>1.8%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Administration	1,275.0	1,071.2	1,288.8	1,071.2	1,444.7	373.5	34.9%
Student Loan Operations/Outrea	6,985.8	6,623.5	7,002.0	6,759.1	7,251.1	492.0	7.3%
Student Loan Operations - Lang	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
WWAMI Medical Education	1,444.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
<b>RDU Total:</b>	<b>9,792.8</b>	<b>9,551.0</b>	<b>9,823.0</b>	<b>9,686.6</b>	<b>10,306.1</b>	<b>619.5</b>	<b>6.4%</b>
<b>Kotzebue Technical Center</b>							
Kotzebue Tech Operations Gran	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,157.0</b>	<b>130.0</b>	<b>1,157.0</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC Operations	7,211.4	6,103.5	7,822.5	7,105.3	7,297.3	192.0	2.7%
<b>RDU Total:</b>	<b>7,211.4</b>	<b>6,103.5</b>	<b>7,822.5</b>	<b>7,105.3</b>	<b>7,297.3</b>	<b>192.0</b>	<b>2.7%</b>
<b>Children's Trust Programs</b>							
Children's Trust Programs	352.4	573.0	405.7	573.0	0.0	-573.0	-100.0%
<b>RDU Total:</b>	<b>352.4</b>	<b>573.0</b>	<b>405.7</b>	<b>573.0</b>	<b>0.0</b>	<b>-573.0</b>	<b>-100.0%</b>

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Alaska State Community Service Commission							
Alaska Community Service	0.0	0.0	0.0	0.0	2,974.8	2,974.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	2,974.8	2,974.8	100.0%
General Funds:	723,804.4	733,444.0	723,986.5	754,449.7	753,680.8	-768.9	-0.1%
Federal Funds:	134,874.1	161,730.9	145,006.3	161,730.9	163,393.8	1,662.9	1.0%
Other Funds:	111,816.1	110,556.8	113,962.9	112,377.3	119,818.6	7,441.3	6.6%
Total Funds:	970,494.6	1,005,731.7	982,955.7	1,028,557.9	1,036,893.2	8,335.3	0.8%
Permanent Full Time:	364	370	364	400	420	20	5.0%
Permanent Part Time:	108	113	108	111	114	3	2.7%
Non Permanent:	2	3	2	3	3	0	0.0%
Total Positions:	474	486	474	514	537	23	4.5%