

## General Funds

## 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	
<b>K-12 Support</b>							
Foundation Program - Language	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	651,595.0	644,226.7	651,595.0	663,221.8	657,028.4	-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%
<b>RDU Total:</b>	<b>659,818.8</b>	<b>664,924.9</b>	<b>659,921.2</b>	<b>683,920.0</b>	<b>678,293.4</b>	<b>-5,626.6</b>	<b>-0.8%</b>
<b>School Debt Reimbursement</b>							
School Debt Reimbursement	29,337.3	29,049.1	29,337.3	29,049.1	29,006.3	-42.8	-0.1%
<b>RDU Total:</b>	<b>29,337.3</b>	<b>29,049.1</b>	<b>29,337.3</b>	<b>29,049.1</b>	<b>29,006.3</b>	<b>-42.8</b>	<b>-0.1%</b>
<b>Education Support Services</b>							
Administrative Services	743.0	736.5	743.2	686.5	701.5	15.0	2.2%
Information Services	359.8	375.1	375.6	375.1	379.1	4.0	1.1%
District Support Services	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
<b>RDU Total:</b>	<b>2,136.4</b>	<b>2,139.2</b>	<b>2,152.6</b>	<b>2,089.2</b>	<b>2,118.8</b>	<b>29.6</b>	<b>1.4%</b>
<b>Executive Administration</b>							
Commissioner's Office	123.5	44.1	128.3	94.1	96.5	2.4	2.6%
<b>RDU Total:</b>	<b>123.5</b>	<b>44.1</b>	<b>128.3</b>	<b>94.1</b>	<b>96.5</b>	<b>2.4</b>	<b>2.6%</b>
<b>Pupil Transportation</b>							
Pupil Transportation	42,413.5	50,564.0	42,413.5	50,564.0	53,933.8	3,369.8	6.7%
<b>RDU Total:</b>	<b>42,413.5</b>	<b>50,564.0</b>	<b>42,413.5</b>	<b>50,564.0</b>	<b>53,933.8</b>	<b>3,369.8</b>	<b>6.7%</b>
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	125.5	125.3	125.5	125.3	226.2	100.9	80.5%
Quality Schools	4,592.2	4,591.9	4,596.9	6,064.7	7,173.7	1,109.0	18.3%
Teacher Certification	603.8	672.2	674.1	672.2	678.8	6.6	1.0%

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<b>Teaching and Learning Support</b>							
Education Special Projects	50.0	113.0	50.0	113.0	50.0	-63.0	-55.8%
<b>RDU Total:</b>	<b>5,371.5</b>	<b>5,502.4</b>	<b>5,446.5</b>	<b>6,975.2</b>	<b>8,128.7</b>	<b>1,153.5</b>	<b>16.5%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
AK State Council on the Arts	463.8	462.7	463.8	462.7	515.3	52.6	11.4%
<b>RDU Total:</b>	<b>648.3</b>	<b>650.0</b>	<b>649.7</b>	<b>650.0</b>	<b>728.9</b>	<b>78.9</b>	<b>12.1%</b>
<b>Early Development</b>							
Child Care Assistance & Licensi	5,172.3	5,177.1	5,180.0	5,177.1	5,192.6	15.5	0.3%
Special Programs	69.5	0.0	77.5	0.0	0.0	0.0	0.0%
Head Start Grants	3,308.8	3,411.0	3,310.3	3,661.0	4,164.7	503.7	13.8%
Child Nutrition	46.2	46.7	46.2	46.7	47.8	1.1	2.4%
<b>RDU Total:</b>	<b>8,596.8</b>	<b>8,634.8</b>	<b>8,614.0</b>	<b>8,884.8</b>	<b>9,405.1</b>	<b>520.3</b>	<b>5.9%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoo	2,418.6	2,571.2	2,442.7	2,571.2	2,580.7	9.5	0.4%
<b>RDU Total:</b>	<b>2,418.6</b>	<b>2,571.2</b>	<b>2,442.7</b>	<b>2,571.2</b>	<b>2,580.7</b>	<b>9.5</b>	<b>0.4%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	65.2	0.0	65.2	0.0	0.0	0.0	0.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	253.9	-6.8	-2.6%
<b>RDU Total:</b>	<b>325.9</b>	<b>260.7</b>	<b>325.9</b>	<b>260.7</b>	<b>253.9</b>	<b>-6.8</b>	<b>-2.6%</b>
<b>Alyeska Central School</b>							
Alyeska Central School	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
<b>RDU Total:</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>							
Library Operations	3,843.0	3,932.1	3,843.0	3,932.1	3,976.0	43.9	1.1%
Archives	554.3	561.4	554.3	561.4	570.3	8.9	1.6%

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Alaska Library and Museums							
Museum Operations	1,337.9	1,383.1	1,354.8	1,383.1	1,422.8	39.7	2.9%
RDU Total:	5,735.2	5,876.6	5,752.1	5,876.6	5,969.1	92.5	1.6%
Alaska Postsecondary Education Commission							
Student Loan Operations/Outrea	200.0	0.0	200.3	0.0	0.0	0.0	0.0%
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%
RDU Total:	1,644.0	1,757.3	1,644.5	1,757.3	1,507.3	-250.0	-14.2%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
RDU Total:	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
Alaska Vocational Technical Center							
AVTEC Operations	5,572.3	5,233.4	5,655.4	6,235.2	6,349.0	113.8	1.8%
RDU Total:	5,572.3	5,233.4	5,655.4	6,235.2	6,349.0	113.8	1.8%
Children's Trust Programs							
Children's Trust Programs	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%
RDU Total:	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%
Alaska State Community Service Commission							
Alaska Community Service	0.0	0.0	0.0	0.0	78.9	78.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	78.9	78.9	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	41,938.3	44,457.9	42,151.1	46,142.8	45,961.7	-181.1	-0.4%
Total Funds:	765,742.7	777,901.9	766,137.6	800,592.5	799,642.5	-950.0	-0.1%