

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

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 ABS Conference Committee</b>	<b>FY1999 Final Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2000 Mgt Plan vs FY2001 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	672,916.8	689,054.3	676,728.2	689,054.3	677,439.7	-11,614.6	-1.7%
Pupil Transportation	38,071.1	39,775.1	38,082.1	39,775.1	44,855.0	5,079.9	12.8%
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	1,921.2	2,225.0	1,921.2	2,225.0	2,225.0	0.0	0.0%
Youth in Detention	800.0	800.0	800.0	800.0	1,600.0	800.0	100.0%
Schools for the Handicapped	3,801.7	3,840.5	3,801.7	3,840.5	4,515.3	674.8	17.6%
Child Nutrition	24,639.1	26,000.0	26,000.0	26,000.0	0.0	-26,000.0	-100.0%
Community Schools	500.0	400.0	500.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>742,835.8</b>	<b>762,280.8</b>	<b>748,019.1</b>	<b>762,280.8</b>	<b>731,220.9</b>	<b>-31,059.9</b>	<b>-4.1%</b>
<b>School Debt Reimbursement</b>							
School Debt Reimbursement	62,410.8	71,923.3	76,133.6	71,923.3	52,818.9	-19,104.4	-26.6%
<b>RDU Total:</b>	<b>62,410.8</b>	<b>71,923.3</b>	<b>76,133.6</b>	<b>71,923.3</b>	<b>52,818.9</b>	<b>-19,104.4</b>	<b>-26.6%</b>
<b>Education Support Services</b>							
Administrative Services	0.0	0.0	0.0	0.0	1,170.8	1,170.8	100.0%
Information Services	0.0	0.0	0.0	0.0	643.6	643.6	100.0%
District Support Services	0.0	0.0	0.0	0.0	1,019.2	1,019.2	100.0%
Educational Facilities Support	0.0	0.0	0.0	0.0	685.6	685.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,519.2</b>	<b>3,519.2</b>	<b>100.0%</b>
<b>Executive Administration</b>							
State Board of Education	150.1	93.4	166.1	93.4	143.4	50.0	53.5%
Administrative Services	1,300.8	1,365.3	1,385.5	1,220.8	0.0	-1,220.8	-100.0%
Commissioner's Office	0.0	450.7	0.0	449.3	500.4	51.1	11.4%
Information Services	673.2	747.8	777.6	744.8	0.0	-744.8	-100.0%
District Support Services	0.0	1,078.9	0.0	1,070.6	0.0	-1,070.6	-100.0%
Unallocated Reduction	0.0	-208.2	0.0	0.0	0.0	0.0	0.0%

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<b>Executive Administration</b>							
Educational Facilities Support	0.0	685.6	0.0	685.6	0.0	-685.6	-100.0%
Donated Commodities	0.0	275.0	0.0	275.0	0.0	-275.0	-100.0%
<b>RDU Total:</b>	<b>2,124.1</b>	<b>4,488.5</b>	<b>2,329.2</b>	<b>4,539.5</b>	<b>643.8</b>	<b>-3,895.7</b>	<b>-85.8%</b>
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	48,743.7	50,345.6	52,345.6	47,958.8	47,753.8	-205.0	-0.4%
Quality Schools	23,173.2	30,670.8	29,093.1	30,632.9	30,675.5	42.6	0.1%
Teacher Certification	439.3	692.8	692.8	682.8	682.8	0.0	0.0%
Education Special Projects	555.0	602.9	929.9	592.3	672.3	80.0	13.5%
Child Nutrition Administration	578.1	727.7	790.6	727.7	0.0	-727.7	-100.0%
<b>RDU Total:</b>	<b>73,489.3</b>	<b>83,039.8</b>	<b>83,852.0</b>	<b>80,594.5</b>	<b>79,784.4</b>	<b>-810.1</b>	<b>-1.0%</b>
<b>Office of the Commissioner</b>							
Office of the Commissioner	475.2	0.0	519.9	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>475.2</b>	<b>0.0</b>	<b>519.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	179.0	187.4	187.4	185.9	185.9	0.0	0.0%
AK State Council on the Arts	918.6	1,107.9	1,159.8	1,104.2	1,179.8	75.6	6.8%
<b>RDU Total:</b>	<b>1,097.6</b>	<b>1,295.3</b>	<b>1,347.2</b>	<b>1,290.1</b>	<b>1,365.7</b>	<b>75.6</b>	<b>5.9%</b>
<b>Early Development</b>							
Child Care Assistance & Licensi	0.0	0.0	0.0	0.0	31,479.9	31,479.9	100.0%
Special Programs	0.0	0.0	0.0	0.0	3,789.8	3,789.8	100.0%
Child Care	0.0	0.0	0.0	4,310.5	0.0	-4,310.5	-100.0%
Head Start Grants	0.0	0.0	0.0	6,029.2	8,029.2	2,000.0	33.2%
Child Nutrition	0.0	0.0	0.0	0.0	26,952.7	26,952.7	100.0%
Day Care Assistance Programs	0.0	0.0	0.0	20,185.1	0.0	-20,185.1	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,524.8</b>	<b>70,251.6</b>	<b>39,726.8</b>	<b>130.1%</b>

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<b>School Finance</b>							
District Support Services	764.8	0.0	828.9	0.0	0.0	0.0	0.0%
Educational Facilities Support	674.7	0.0	685.6	0.0	0.0	0.0	0.0%
Donated Commodities	175.3	0.0	359.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,614.8</b>	<b>0.0</b>	<b>1,873.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,488.7	4,370.4	4,576.7	4,350.7	4,409.0	58.3	1.3%
<b>RDU Total:</b>	<b>4,488.7</b>	<b>4,370.4</b>	<b>4,576.7</b>	<b>4,350.7</b>	<b>4,409.0</b>	<b>58.3</b>	<b>1.3%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	935.3	1,383.0	1,118.6	0.0	0.0	0.0	0.0%
Client Services	10,104.2	13,408.4	12,529.8	0.0	0.0	0.0	0.0%
Federal Training Grant	38.3	56.3	56.3	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	1,194.3	1,348.5	1,273.5	0.0	0.0	0.0	0.0%
Disability Determination	3,929.6	4,955.0	4,213.3	0.0	0.0	0.0	0.0%
Special Projects	889.4	1,472.3	1,531.0	0.0	0.0	0.0	0.0%
Assistive Technology	665.0	843.7	980.7	0.0	0.0	0.0	0.0%
Americans With Disabilities	125.4	190.0	133.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,881.5</b>	<b>23,657.2</b>	<b>21,836.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	0.0	1,496.1	0.0	1,496.1	1,496.1	0.0	0.0%
EED State Facilities Rent	0.0	0.0	0.0	0.0	260.7	260.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,496.1</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,756.8</b>	<b>260.7</b>	<b>17.4%</b>
<b>Alyeska Central School</b>							
Alyeska Central School	5,593.0	5,810.4	5,703.6	5,809.7	4,953.6	-856.1	-14.7%
<b>RDU Total:</b>	<b>5,593.0</b>	<b>5,810.4</b>	<b>5,703.6</b>	<b>5,809.7</b>	<b>4,953.6</b>	<b>-856.1</b>	<b>-14.7%</b>
<b>Alaska Library and Museums</b>							
Library Operations	0.0	4,635.8	0.0	4,620.7	4,620.7	0.0	0.0%

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<b>Alaska Library and Museums</b>							
Archives	0.0	689.4	0.0	688.7	688.7	0.0	0.0%
Museum Operations	0.0	1,423.4	0.0	1,392.9	1,404.9	12.0	0.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>6,748.6</b>	<b>0.0</b>	<b>6,702.3</b>	<b>6,714.3</b>	<b>12.0</b>	<b>0.2%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Administration	1,013.3	1,050.3	1,059.6	1,050.3	1,050.3	0.0	0.0%
Student Loan Operations/Outrea	6,139.1	6,530.1	6,445.6	6,530.1	6,530.1	0.0	0.0%
WWAMI Medical Education	1,355.0	1,435.0	1,355.0	1,435.0	1,444.2	9.2	0.6%
WICHE Compact	83.0	85.0	83.0	85.0	88.0	3.0	3.5%
Federal Student Aid	0.0	0.0	80.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,590.4</b>	<b>9,100.4</b>	<b>9,023.2</b>	<b>9,100.4</b>	<b>9,112.6</b>	<b>12.2</b>	<b>0.1%</b>
<b>Kotzebue Technical Center</b>							
Kotzebue Tech Operations Gran	634.0	0.0	634.0	609.0	609.0	0.0	0.0%
<b>RDU Total:</b>	<b>634.0</b>	<b>0.0</b>	<b>634.0</b>	<b>609.0</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC Operations	5,234.2	5,368.1	5,576.8	5,341.1	5,441.1	100.0	1.9%
<b>RDU Total:</b>	<b>5,234.2</b>	<b>5,368.1</b>	<b>5,576.8</b>	<b>5,341.1</b>	<b>5,441.1</b>	<b>100.0</b>	<b>1.9%</b>
<b>Children's Trust Programs</b>							
Children's Trust Programs	0.0	0.0	0.0	0.0	405.7	405.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.7</b>	<b>405.7</b>	<b>100.0%</b>
<b>Alaska State Library</b>							
Library Operations	4,503.3	0.0	4,605.1	0.0	0.0	0.0	0.0%
Archives	657.5	0.0	747.3	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,160.8</b>	<b>0.0</b>	<b>5,352.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Museums</b>							
Specific Cultural Programs	29.2	0.0	29.2	0.0	0.0	0.0	0.0%

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<b>Alaska State Museums</b>							
Museum Operations	1,324.5	0.0	1,393.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,353.7</b>	<b>0.0</b>	<b>1,422.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	699,997.3	735,064.8	704,482.4	733,880.2	739,729.7	5,849.5	0.8%
<b>Federal Funds:</b>	125,566.3	142,526.4	140,993.4	123,370.2	134,599.3	11,229.1	9.1%
<b>Other Funds:</b>	107,420.3	101,987.7	122,724.6	127,311.9	98,677.6	-28,634.3	-22.5%
<b>Total Funds:</b>	<b>932,983.9</b>	<b>979,578.9</b>	<b>968,200.4</b>	<b>984,562.3</b>	<b>973,006.6</b>	<b>-11,555.7</b>	<b>-1.2%</b>
<b>Permanent Full Time:</b>	466	472	466	362	366	4	1.1%
<b>Permanent Part Time:</b>	104	108	102	108	109	1	0.9%
<b>Non Permanent:</b>	5	7	4	2	2	0	0.0%
<b>Total Positions:</b>	<b>575</b>	<b>587</b>	<b>572</b>	<b>472</b>	<b>477</b>	<b>5</b>	<b>1.1%</b>