

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	672,198.2	669,335.8	675,522.9	675,522.9	675,522.9	665,017.7	-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%
Child Nutrition	24,630.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Schools	400.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	746,712.0	677,662.0	683,849.1	683,849.1	683,849.1	673,343.9	-10,505.2	-1.5%
School Debt Reimbursement								
School Debt Reimbursement	64,905.0	52,818.9	52,818.9	52,818.9	57,020.5	57,020.5	0.0	0.0%
RDU Total:	64,905.0	52,818.9	52,818.9	52,818.9	57,020.5	57,020.5	0.0	0.0%
Education Support Services								
Administrative Services	0.0	1,170.8	1,199.0	1,199.0	1,191.6	1,191.6	0.0	0.0%
Information Services	0.0	643.6	666.4	666.4	652.5	652.5	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%
Educational Facilities Support	0.0	685.6	694.8	694.8	688.8	688.8	0.0	0.0%
RDU Total:	0.0	3,519.2	3,594.2	3,594.2	3,560.5	3,910.5	350.0	9.8%
Executive Administration								
State Board of Education	121.1	143.4	145.0	145.0	144.6	144.6	0.0	0.0%
Administrative Services	1,080.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	496.6	449.3	479.6	479.6	460.8	460.8	0.0	0.0%
Information Services	622.1	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%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Educational Facilities Support	486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Executive Administration									
Donated Commodities	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,943.8	592.7	624.6	624.6	605.4	605.4	0.0	0.0%	
Pupil Transportation									
Pupil Transportation	0.0	39,775.1	44,702.1	44,702.1	44,702.1	50,564.0	5,861.9	13.1%	
RDU Total:	0.0	39,775.1	44,702.1	44,702.1	44,702.1	50,564.0	5,861.9	13.1%	
Teaching and Learning Support									
Special & Supplemental Service	48,437.2	47,753.8	47,793.6	47,793.6	49,786.6	56,532.4	6,745.8	13.5%	
Quality Schools	30,172.3	30,675.5	30,719.6	30,719.6	32,082.2	43,432.8	11,350.6	35.4%	
Teacher Certification	643.2	682.8	690.7	690.7	688.6	688.6	0.0	0.0%	
Education Special Projects	593.7	672.3	672.3	672.3	672.3	672.3	0.0	0.0%	
Child Nutrition Administration	697.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	80,544.1	79,784.4	79,876.2	79,876.2	83,229.7	101,326.1	18,096.4	21.7%	
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	918.6	1,179.8	1,186.1	1,186.1	1,182.7	1,182.7	0.0	0.0%	
RDU Total:	1,099.9	1,365.7	1,372.0	1,372.0	1,370.0	1,370.0	0.0	0.0%	
Early Development									
Child Care Assistance & Licens'g	0.0	27,854.5	29,261.2	29,261.2	36,256.1	36,256.1	0.0	0.0%	
Special Programs	869.5	3,789.8	3,794.1	3,794.1	4,974.8	5,449.8	475.0	9.5%	
Child Care	4,338.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Head Start Grants	5,942.1	6,029.2	6,034.6	6,034.6	10,500.6	10,500.6	0.0	0.0%	
Child Nutrition	0.0	26,952.7	26,962.4	26,962.4	26,962.4	28,037.4	1,075.0	4.0%	
Day Care Assistance Programs	20,391.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	31,541.4	64,626.2	66,052.3	66,052.3	78,693.9	80,243.9	1,550.0	2.0%	

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,718.9	4,409.0	4,432.2	4,432.2	4,635.8	4,635.8	0.0	0.0%
RDU Total:	4,718.9	4,409.0	4,432.2	4,432.2	4,635.8	4,635.8	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	1,489.6	1,496.1	1,581.6	1,581.6	1,653.9	1,653.9	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:	1,489.6	1,496.1	1,842.3	1,842.3	1,914.6	1,914.6	0.0	0.0%
Alyeska Central School								
Alyeska Central School	4,383.6	4,953.6	5,034.6	5,034.6	5,025.0	6,025.0	1,000.0	19.9%
RDU Total:	4,383.6	4,953.6	5,034.6	5,034.6	5,025.0	6,025.0	1,000.0	19.9%
Alaska Library and Museums								
Library Operations	4,348.7	4,620.7	4,677.7	4,677.7	4,765.9	4,765.9	0.0	0.0%
Archives	640.3	688.7	703.9	703.9	735.6	735.6	0.0	0.0%
Museum Operations	1,337.2	1,424.9	1,450.5	1,450.5	1,445.7	1,445.7	0.0	0.0%
RDU Total:	6,326.2	6,734.3	6,832.1	6,832.1	6,947.2	6,947.2	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	1,079.4	1,050.3	1,078.2	1,078.2	1,071.2	1,071.2	0.0	0.0%
Student Loan Operations/Outreach	6,176.8	6,530.1	6,864.9	6,864.9	6,623.5	6,623.5	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	88.0	88.0	88.0	99.0	99.0	0.0	0.0%
RDU Total:	8,752.7	9,212.6	9,475.3	9,475.3	9,301.0	9,301.0	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%

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Alaska Vocational Technical Center								
AVTEC Operations	5,476.5	5,441.1	6,582.5	6,582.5	6,103.5	6,103.5	0.0	0.0%
RDU Total:	5,476.5	5,441.1	6,582.5	6,582.5	6,103.5	6,103.5	0.0	0.0%
Children's Trust Programs								
Children's Trust Programs	0.0	405.7	405.7	405.7	573.0	573.0	0.0	0.0%
RDU Total:	0.0	405.7	405.7	405.7	573.0	573.0	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:	120,058.9	134,599.3	134,677.7	134,677.7	149,389.5	161,730.9	12,341.4	8.3%
Other Funds:	121,098.5	101,463.6	108,975.7	108,975.7	106,677.9	110,650.1	3,972.2	3.7%
Total Funds:	960,502.7	953,405.6	968,651.1	968,651.1	988,140.3	1,004,493.4	16,353.1	1.7%
Permanent Full Time:	364	362	362	365	371	378	7	1.9%
Permanent Part Time:	108	108	108	109	114	124	10	8.8%
Non Permanent:	2	2	2	2	3	3	0	0.0%
Total Positions:	474	472	472	476	488	505	17	3.5%