

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

| Budget Request Unit/<br>Component    | FY2002 Actuals   |                 |                 |                  |           | FY2003 Management Plan |                  |                 |                  |           | FY2004 Governor  |                  |                 |                  |           |
|--------------------------------------|------------------|-----------------|-----------------|------------------|-----------|------------------------|------------------|-----------------|------------------|-----------|------------------|------------------|-----------------|------------------|-----------|
|                                      | GF               | Federal         | Other           | Total            | PFT       | GF                     | Federal          | Other           | Total            | PFT       | GF               | Federal          | Other           | Total            | PFT       |
| <b>Executive Administration</b>      |                  |                 |                 |                  |           |                        |                  |                 |                  |           |                  |                  |                 |                  |           |
| State Board of Education             | 0.0              | 0.0             | 197.4           | 197.4            | 1         | 0.0                    | 0.0              | 146.3           | 146.3            | 1         | 0.0              | 0.0              | 147.7           | 147.7            | 1         |
| Commissioner's Office                | 89.3             | 0.0             | 469.3           | 558.6            | 4         | 64.1                   | 0.0              | 308.6           | 372.7            | 4         | 65.3             | 0.0              | 315.0           | 380.3            | 4         |
| <b>BRU Total:</b>                    | <b>89.3</b>      | <b>0.0</b>      | <b>666.7</b>    | <b>756.0</b>     | <b>5</b>  | <b>64.1</b>            | <b>0.0</b>       | <b>454.9</b>    | <b>519.0</b>     | <b>5</b>  | <b>65.3</b>      | <b>0.0</b>       | <b>462.7</b>    | <b>528.0</b>     | <b>5</b>  |
| <b>K-12 Support</b>                  |                  |                 |                 |                  |           |                        |                  |                 |                  |           |                  |                  |                 |                  |           |
| Foundation Program                   | 656,950.1        | 20,791.0        | 11,812.8        | 689,553.9        | 0         | 674,054.8              | 20,791.0         | 12,478.5        | 707,324.3        | 0         | 654,295.2        | 20,791.0         | 12,581.9        | 687,668.1        | 0         |
| Tuition Students                     | 2,225.0          | 0.0             | 0.0             | 2,225.0          | 0         | 2,225.0                | 0.0              | 0.0             | 2,225.0          | 0         | 0.0              | 0.0              | 0.0             | 0.0              | 0         |
| Boarding Home Grants                 | 185.8            | 0.0             | 0.0             | 185.8            | 0         | 335.9                  | 0.0              | 0.0             | 335.9            | 0         | 185.9            | 0.0              | 0.0             | 185.9            | 0         |
| Youth in Detention                   | 1,089.5          | 0.0             | 0.0             | 1,089.5          | 0         | 1,100.0                | 0.0              | 0.0             | 1,100.0          | 0         | 1,100.0          | 0.0              | 0.0             | 1,100.0          | 0         |
| Schools for the Handicapped          | 4,480.8          | 0.0             | 0.0             | 4,480.8          | 0         | 6,846.9                | 0.0              | 0.0             | 6,846.9          | 0         | 6,297.2          | 0.0              | 0.0             | 6,297.2          | 0         |
| Community Schools                    | 500.0            | 0.0             | 0.0             | 500.0            | 0         | 500.0                  | 0.0              | 0.0             | 500.0            | 0         | 0.0              | 0.0              | 0.0             | 0.0              | 0         |
| <b>BRU Total:</b>                    | <b>665,431.2</b> | <b>20,791.0</b> | <b>11,812.8</b> | <b>698,035.0</b> | <b>0</b>  | <b>685,062.6</b>       | <b>20,791.0</b>  | <b>12,478.5</b> | <b>718,332.1</b> | <b>0</b>  | <b>661,878.3</b> | <b>20,791.0</b>  | <b>12,581.9</b> | <b>695,251.2</b> | <b>0</b>  |
| <b>Pupil Transportation</b>          |                  |                 |                 |                  |           |                        |                  |                 |                  |           |                  |                  |                 |                  |           |
| Pupil Transportation                 | 49,408.0         | 0.0             | 0.0             | 49,408.0         | 0         | 53,933.8               | 0.0              | 0.0             | 53,933.8         | 0         | 43,188.2         | 0.0              | 0.0             | 43,188.2         | 0         |
| <b>BRU Total:</b>                    | <b>49,408.0</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>49,408.0</b>  | <b>0</b>  | <b>53,933.8</b>        | <b>0.0</b>       | <b>0.0</b>      | <b>53,933.8</b>  | <b>0</b>  | <b>43,188.2</b>  | <b>0.0</b>       | <b>0.0</b>      | <b>43,188.2</b>  | <b>0</b>  |
| <b>Teaching and Learning Support</b> |                  |                 |                 |                  |           |                        |                  |                 |                  |           |                  |                  |                 |                  |           |
| Special & Supplemental Service       | 125.3            | 59,931.4        | 3,172.8         | 63,229.5         | 26        | 125.3                  | 74,626.6         | 810.7           | 75,562.6         | 29        | 111.6            | 74,671.0         | 811.4           | 75,594.0         | 29        |
| Child Nutrition                      | 0.0              | 0.0             | 0.0             | 0.0              | 0         | 0.0                    | 0.0              | 0.0             | 0.0              | 0         | 47.1             | 28,844.3         | 0.0             | 28,891.4         | 10        |
| Head Start Grants                    | 0.0              | 0.0             | 0.0             | 0.0              | 0         | 0.0                    | 0.0              | 0.0             | 0.0              | 0         | 6,075.2          | 237.2            | 3,552.7         | 9,865.1          | 6         |
| Quality Schools                      | 6,380.3          | 26,371.3        | 326.3           | 33,077.9         | 29        | 5,455.0                | 34,198.6         | 182.2           | 39,835.8         | 35        | 5,469.1          | 34,230.7         | 182.2           | 39,882.0         | 35        |
| Education Special Projects           | 113.0            | 2,358.5         | 1,458.6         | 3,930.1          | 4         | 50.0                   | 158.0            | 464.3           | 672.3            | 0         | 50.0             | 158.0            | 464.3           | 672.3            | 0         |
| Teacher Certification                | 2.6              | 0.0             | 457.1           | 459.7            | 5         | 0.0                    | 0.0              | 695.2           | 695.2            | 5         | 0.0              | 0.0              | 700.2           | 700.2            | 5         |
| <b>BRU Total:</b>                    | <b>6,621.2</b>   | <b>88,661.2</b> | <b>5,414.8</b>  | <b>100,697.2</b> | <b>64</b> | <b>5,630.3</b>         | <b>108,983.2</b> | <b>2,152.4</b>  | <b>116,765.9</b> | <b>69</b> | <b>11,753.0</b>  | <b>138,141.2</b> | <b>5,710.8</b>  | <b>155,605.0</b> | <b>85</b> |
| <b>Early Development</b>             |                  |                 |                 |                  |           |                        |                  |                 |                  |           |                  |                  |                 |                  |           |
| Child Nutrition                      | 46.7             | 28,297.3        | 0.0             | 28,344.0         | 8         | 46.7                   | 27,999.4         | 0.0             | 28,046.1         | 10        | 0.0              | 0.0              | 0.0             | 0.0              | 0         |
| Child Care Assistance & Licens'g     | 5,121.2          | 12,919.9        | 18,376.7        | 36,417.8         | 23        | 4,617.1                | 16,174.1         | 18,360.0        | 39,151.2         | 46        | 0.0              | 0.0              | 0.0             | 0.0              | 0         |

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**Department of Education and Early Development**

| Budget Request Unit/<br>Component                | FY2002 Actuals |                 |                 |                 |           | FY2003 Management Plan |                 |                 |                 |           | FY2004 Governor |              |                |                |           |
|--|----------------|-----------------|-----------------|-----------------|-----------|------------------------|-----------------|-----------------|-----------------|-----------|-----------------|--------------|----------------|----------------|-----------|
|  | GF             | Federal         | Other           | Total           | PFT       | GF                     | Federal         | Other           | Total           | PFT       | GF              | Federal      | Other          | Total          | PFT       |
| <b>Early Development</b>                         |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| Head Start Grants                                | 3,503.3        | 306.6           | 3,246.3         | 7,056.2         | 5         | 3,601.0                | 235.6           | 6,066.4         | 9,903.0         | 10        | 0.0             | 0.0          | 0.0            | 0.0            | 0         |
| <b>BRU Total:</b>                                | <b>8,671.2</b> | <b>41,523.8</b> | <b>21,623.0</b> | <b>71,818.0</b> | <b>36</b> | <b>8,264.8</b>         | <b>44,409.1</b> | <b>24,426.4</b> | <b>77,100.3</b> | <b>66</b> | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  |
| <b>Alaska State Community Service Commission</b> |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| Alaska Community Service                         | 0.0            | 0.0             | 0.0             | 0.0             | 0         | 63.9                   | 2,825.2         | 70.7            | 2,959.8         | 3         | 0.0             | 0.0          | 0.0            | 0.0            | 0         |
| <b>BRU Total:</b>                                | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0</b>  | <b>63.9</b>            | <b>2,825.2</b>  | <b>70.7</b>     | <b>2,959.8</b>  | <b>3</b>  | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  |
| <b>Education Support Services</b>                |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| Administrative Services                          | 686.5          | 0.0             | 416.4           | 1,102.9         | 18        | 617.6                  | 145.0           | 463.1           | 1,225.7         | 17        | 524.1           | 145.0        | 471.4          | 1,140.5        | 15        |
| Information Services                             | 359.1          | 0.0             | 241.5           | 600.6           | 7         | 325.1                  | 0.0             | 281.2           | 606.3           | 7         | 327.4           | 0.0          | 340.6          | 668.0          | 8         |
| District Support Services                        | 1,027.6        | 0.0             | 0.0             | 1,027.6         | 9         | 1,027.6                | 0.0             | 0.0             | 1,027.6         | 9         | 1,033.6         | 0.0          | 0.0            | 1,033.6        | 9         |
| Educational Facilities Support                   | 0.0            | 0.0             | 603.3           | 603.3           | 5         | 0.0                    | 0.0             | 695.3           | 695.3           | 5         | 0.0             | 0.0          | 703.4          | 703.4          | 5         |
| <b>BRU Total:</b>                                | <b>2,073.2</b> | <b>0.0</b>      | <b>1,261.2</b>  | <b>3,334.4</b>  | <b>39</b> | <b>1,970.3</b>         | <b>145.0</b>    | <b>1,439.6</b>  | <b>3,554.9</b>  | <b>38</b> | <b>1,885.1</b>  | <b>145.0</b> | <b>1,515.4</b> | <b>3,545.5</b> | <b>37</b> |
| <b>Alyeska Central School</b>                    |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| Alyeska Central School                           | 39.5           | 0.0             | 4,908.2         | 4,947.7         | 22        | 0.0                    | 0.0             | 5,509.3         | 5,509.3         | 21        | 0.0             | 0.0          | 0.0            | 0.0            | 0         |
| <b>BRU Total:</b>                                | <b>39.5</b>    | <b>0.0</b>      | <b>4,908.2</b>  | <b>4,947.7</b>  | <b>22</b> | <b>0.0</b>             | <b>0.0</b>      | <b>5,509.3</b>  | <b>5,509.3</b>  | <b>21</b> | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  |
| <b>Commissions and Boards</b>                    |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| Professional Teaching Practice                   | 0.0            | 0.0             | 187.3           | 187.3           | 2         | 0.0                    | 0.0             | 213.6           | 213.6           | 2         | 0.0             | 0.0          | 216.4          | 216.4          | 2         |
| AK State Council on the Arts                     | 462.7          | 481.0           | 31.3            | 975.0           | 4         | 462.7                  | 617.1           | 125.6           | 1,205.4         | 5         | 464.3           | 620.9        | 125.6          | 1,210.8        | 5         |
| <b>BRU Total:</b>                                | <b>462.7</b>   | <b>481.0</b>    | <b>218.6</b>    | <b>1,162.3</b>  | <b>6</b>  | <b>462.7</b>           | <b>617.1</b>    | <b>339.2</b>    | <b>1,419.0</b>  | <b>7</b>  | <b>464.3</b>    | <b>620.9</b> | <b>342.0</b>   | <b>1,427.2</b> | <b>7</b>  |
| <b>Kotzebue Technical Center</b>                 |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| Kotzebue Tech Operations Grant                   | 600.0          | 0.0             | 500.9           | 1,100.9         | 0         | 600.0                  | 0.0             | 500.9           | 1,100.9         | 0         | 0.0             | 0.0          | 0.0            | 0.0            | 0         |
| <b>BRU Total:</b>                                | <b>600.0</b>   | <b>0.0</b>      | <b>500.9</b>    | <b>1,100.9</b>  | <b>0</b>  | <b>600.0</b>           | <b>0.0</b>      | <b>500.9</b>    | <b>1,100.9</b>  | <b>0</b>  | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  |
| <b>Alaska Vocational Technical Center</b>        |                |                 |                 |                 |           |                        |                 |                 |                 |           |                 |              |                |                |           |
| AVTEC Operations                                 | 3,380.4        | 174.1           | 3,809.4         | 7,363.9         | 20        | 3,305.4                | 350.0           | 3,574.7         | 7,230.1         | 22        | 0.0             | 0.0          | 0.0            | 0.0            | 0         |
| <b>BRU Total:</b>                                | <b>3,380.4</b> | <b>174.1</b>    | <b>3,809.4</b>  | <b>7,363.9</b>  | <b>20</b> | <b>3,305.4</b>         | <b>350.0</b>    | <b>3,574.7</b>  | <b>7,230.1</b>  | <b>22</b> | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  |

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| Budget Request Unit/<br>Component                | FY2002 Actuals |              |                |                |           | FY2003 Management Plan |              |                |                |           | FY2004 Governor |                |                |                |           |
|--|----------------|--------------|----------------|----------------|-----------|------------------------|--------------|----------------|----------------|-----------|-----------------|----------------|----------------|----------------|-----------|
|  | GF             | Federal      | Other          | Total          | PFT       | GF                     | Federal      | Other          | Total          | PFT       | GF              | Federal        | Other          | Total          | PFT       |
| <b>Children's Trust Programs</b>                 |                |              |                |                |           |                        |              |                |                |           |                 |                |                |                |           |
| Children's Trust Programs                        | 0.0            | 0.0          | 482.9          | 482.9          | 1         | 0.0                    | 0.0          | 0.0            | 0.0            | 0         | 0.0             | 0.0            | 0.0            | 0.0            | 0         |
| <b>BRU Total:</b>                                | <b>0.0</b>     | <b>0.0</b>   | <b>482.9</b>   | <b>482.9</b>   | <b>1</b>  | <b>0.0</b>             | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0</b>  |
| <b>Mt. Edgecumbe Boarding School</b>             |                |              |                |                |           |                        |              |                |                |           |                 |                |                |                |           |
| Mt. Edgecumbe Boarding School                    | 2,550.1        | 0.0          | 2,859.3        | 5,409.4        | 5         | 2,463.8                | 0.0          | 2,089.9        | 4,553.7        | 5         | 2,469.6         | 0.0            | 2,112.3        | 4,581.9        | 5         |
| <b>BRU Total:</b>                                | <b>2,550.1</b> | <b>0.0</b>   | <b>2,859.3</b> | <b>5,409.4</b> | <b>5</b>  | <b>2,463.8</b>         | <b>0.0</b>   | <b>2,089.9</b> | <b>4,553.7</b> | <b>5</b>  | <b>2,469.6</b>  | <b>0.0</b>     | <b>2,112.3</b> | <b>4,581.9</b> | <b>5</b>  |
| <b>State Facilities Maintenance</b>              |                |              |                |                |           |                        |              |                |                |           |                 |                |                |                |           |
| State Facilities Maintenance                     | 0.0            | 0.0          | 1,609.6        | 1,609.6        | 15        | 0.0                    | 0.0          | 1,736.7        | 1,736.7        | 17        | 0.0             | 0.0            | 869.4          | 869.4          | 7         |
| EED State Facilities Rent                        | 260.7          | 0.0          | 0.0            | 260.7          | 0         | 253.9                  | 0.0          | 58.0           | 311.9          | 0         | 253.9           | 0.0            | 58.0           | 311.9          | 0         |
| <b>BRU Total:</b>                                | <b>260.7</b>   | <b>0.0</b>   | <b>1,609.6</b> | <b>1,870.3</b> | <b>15</b> | <b>253.9</b>           | <b>0.0</b>   | <b>1,794.7</b> | <b>2,048.6</b> | <b>17</b> | <b>253.9</b>    | <b>0.0</b>     | <b>927.4</b>   | <b>1,181.3</b> | <b>7</b>  |
| <b>Alaska Library and Museums</b>                |                |              |                |                |           |                        |              |                |                |           |                 |                |                |                |           |
| Library Operations                               | 3,878.9        | 675.5        | 36.8           | 4,591.2        | 39        | 3,762.1                | 725.5        | 1,158.3        | 5,645.9        | 38        | 3,527.6         | 1,045.5        | 358.3          | 4,931.4        | 34        |
| Archives   | 529.4          | 2.2          | 93.7           | 625.3          | 10        | 561.4                  | 40.0         | 137.0          | 738.4          | 10        | 538.3           | 40.0           | 139.4          | 717.7          | 9         |
| Museum Operations                                | 1,383.1        | 49.6         | 0.0            | 1,432.7        | 11        | 1,048.3                | 60.0         | 316.7          | 1,425.0        | 14        | 1,028.9         | 60.0           | 316.9          | 1,405.8        | 14        |
| <b>BRU Total:</b>                                | <b>5,791.4</b> | <b>727.3</b> | <b>130.5</b>   | <b>6,649.2</b> | <b>60</b> | <b>5,371.8</b>         | <b>825.5</b> | <b>1,612.0</b> | <b>7,809.3</b> | <b>62</b> | <b>5,094.8</b>  | <b>1,145.5</b> | <b>814.6</b>   | <b>7,054.9</b> | <b>57</b> |
| <b>Alaska Postsecondary Education Commission</b> |                |              |                |                |           |                        |              |                |                |           |                 |                |                |                |           |
| Student Loan Operations - Lang                   | 0.0            | 0.0          | 250.0          | 250.0          | 0         | 0.0                    | 0.0          | 0.0            | 0.0            | 0         | 0.0             | 0.0            | 0.0            | 0.0            | 0         |
| Program Administration                           | 0.0            | 62.5         | 1,274.3        | 1,336.8        | 14        | 0.0                    | 77.7         | 992.8          | 1,070.5        | 12        | 0.0             | 79.2           | 961.0          | 1,040.2        | 11        |
| Student Loan Operations/Outreach                 | 0.0            | 0.0          | 6,816.6        | 6,816.6        | 86        | 0.0                    | 0.0          | 7,625.3        | 7,625.3        | 92        | 0.0             | 0.0            | 7,800.2        | 7,800.2        | 93        |
| WWAMI Medical Education                          | 1,444.2        | 0.0          | 63.1           | 1,507.3        | 0         | 1,507.3                | 0.0          | 0.0            | 1,507.3        | 0         | 1,507.3         | 0.0            | 0.0            | 1,507.3        | 0         |

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| Budget Request Unit/<br>Component                | FY2002 Actuals   |                  |                 |                  |            | FY2003 Management Plan |                  |                 |                    |            | FY2004 Governor  |                  |                 |                  |            |
|--|------------------|------------------|-----------------|------------------|------------|------------------------|------------------|-----------------|--------------------|------------|------------------|------------------|-----------------|------------------|------------|
|  | GF               | Federal          | Other           | Total            | PFT        | GF                     | Federal          | Other           | Total              | PFT        | GF               | Federal          | Other           | Total            | PFT        |
| <b>Alaska Postsecondary Education Commission</b> |                  |                  |                 |                  |            |                        |                  |                 |                    |            |                  |                  |                 |                  |            |
| WICHE Compact                                    | 0.0              | 0.0              | 99.0            | 99.0             | 0          | 0.0                    | 0.0              | 103.0           | 103.0              | 0          | 0.0              | 0.0              | 103.0           | 103.0            | 0          |
| <b>BRU Total:</b>                                | <b>1,444.2</b>   | <b>62.5</b>      | <b>8,503.0</b>  | <b>10,009.7</b>  | <b>100</b> | <b>1,507.3</b>         | <b>77.7</b>      | <b>8,721.1</b>  | <b>10,306.1</b>    | <b>104</b> | <b>1,507.3</b>   | <b>79.2</b>      | <b>8,864.2</b>  | <b>10,450.7</b>  | <b>104</b> |
| <b>ion and Early Development Total:</b>          | <b>746,823.1</b> | <b>152,420.9</b> | <b>63,800.9</b> | <b>963,044.9</b> | <b>373</b> | <b>768,954.7</b>       | <b>179,023.8</b> | <b>65,164.3</b> | <b>1,013,142.8</b> | <b>419</b> | <b>728,559.8</b> | <b>160,922.8</b> | <b>33,331.3</b> | <b>922,813.9</b> | <b>307</b> |
| <b>Permanent Full Time:</b>                      |                  |                  |                 | 373              |            |                        |                  |                 | 419                |            |                  |                  |                 | 307              |            |
| <b>Permanent Part Time:</b>                      |                  |                  |                 | 114              |            |                        |                  |                 | 116                |            |                  |                  |                 | 35               |            |
| <b>Non Permanent:</b>                            |                  |                  |                 | 3                |            |                        |                  |                 | 2                  |            |                  |                  |                 | 1                |            |
| <b>Total Positions:</b>                          |                  |                  |                 | <b>490</b>       |            |                        |                  |                 | <b>537</b>         |            |                  |                  |                 | <b>343</b>       |            |