

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
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K-12 Support

Foundation Program	651,407.2	648,544.8	651,407.2	654,731.9	654,731.9	0.0	0.0%
Pupil Transportation	41,914.8	0.0	41,914.8	0.0	0.0	0.0	0.0%
Boarding Home Grants	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	0.0	0.0%
Youth in Detention	800.0	1,100.0	800.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,357.6	4,315.3	4,357.6	4,315.3	4,315.3	0.0	0.0%
Community Schools	400.0	500.0	400.0	500.0	500.0	0.0	0.0%
RDU Total:	701,290.5	656,871.0	701,290.5	663,058.1	663,058.1	0.0	0.0%

School Debt Reimbursement

School Debt Reimbursement	64,905.0	52,818.9	71,923.3	52,818.9	57,020.5	4,201.6	8.0%
RDU Total:	64,905.0	52,818.9	71,923.3	52,818.9	57,020.5	4,201.6	8.0%

Education Support Services

Administrative Services	0.0	1,170.8	0.0	1,199.0	1,191.6	-7.4	-0.6%
Information Services	0.0	643.6	0.0	666.4	652.5	-13.9	-2.1%
District Support Services	0.0	1,019.2	0.0	1,034.0	1,027.6	-6.4	-0.6%
Educational Facilities Support	0.0	685.6	0.0	694.8	688.8	-6.0	-0.9%
RDU Total:	0.0	3,519.2	0.0	3,594.2	3,560.5	-33.7	-0.9%

Executive Administration

State Board of Education	121.1	143.4	122.0	145.0	144.6	-0.4	-0.3%
Administrative Services	1,080.2	0.0	1,220.8	0.0	0.0	0.0	0.0%
Commissioner's Office	496.6	449.3	501.4	479.5	460.8	-18.7	-3.9%
Information Services	581.9	0.0	642.0	0.0	0.0	0.0	0.0%
District Support Services	921.8	0.0	1,070.3	0.0	0.0	0.0	0.0%
Educational Facilities Support	486.0	0.0	685.6	0.0	0.0	0.0	0.0%
Donated Commodities	17.7	0.0	25.0	0.0	0.0	0.0	0.0%
RDU Total:	3,705.3	592.7	4,267.1	624.5	605.4	-19.1	-3.1%

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Pupil Transportation							
Pupil Transportation	0.0	39,775.1	0.0	44,702.1	44,702.1	0.0	0.0%
RDU Total:	0.0	39,775.1	0.0	44,702.1	44,702.1	0.0	0.0%
Teaching and Learning Support							
Special & Supplemental Service	1,906.5	333.5	1,906.5	336.0	335.5	-0.5	-0.1%
Quality Schools	4,636.0	4,577.4	4,636.0	4,597.2	4,769.6	172.4	3.8%
Teacher Certification	643.2	682.8	682.8	690.7	688.6	-2.1	-0.3%
Education Special Projects	526.9	514.3	545.8	514.3	514.3	0.0	0.0%
Child Nutrition Administration	45.1	0.0	45.1	0.0	0.0	0.0	0.0%
RDU Total:	7,757.7	6,108.0	7,816.2	6,138.2	6,308.0	169.8	2.8%
Commissions and Boards							
Professional Teaching Practice	181.3	185.9	185.9	185.9	187.3	1.4	0.8%
AK State Council on the Arts	486.9	586.7	511.1	589.4	588.3	-1.1	-0.2%
RDU Total:	668.2	772.6	697.0	775.3	775.6	0.3	0.0%
Early Development							
Child Care Assistance & Licens'	0.0	19,218.1	0.0	20,624.8	20,106.3	-518.5	-2.5%
Special Programs	869.5	1,070.8	882.1	1,071.9	2,072.7	1,000.8	93.4%
Child Care	4,024.8	0.0	4,205.9	0.0	0.0	0.0	0.0%
Head Start Grants	5,879.2	5,879.2	5,879.2	5,884.6	6,612.4	727.8	12.4%
Child Nutrition	0.0	45.1	0.0	46.2	46.7	0.5	1.1%
Day Care Assistance Programs	20,391.2	0.0	21,754.5	0.0	0.0	0.0	0.0%
RDU Total:	31,164.7	26,213.2	32,721.7	27,627.5	28,838.1	1,210.6	4.4%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	4,718.9	4,409.0	4,826.6	4,432.2	4,635.8	203.6	4.6%
RDU Total:	4,718.9	4,409.0	4,826.6	4,432.2	4,635.8	203.6	4.6%
State Facilities Maintenance							
State Facilities Maintenance	1,489.6	1,496.1	1,496.1	1,581.6	1,653.9	72.3	4.6%

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State Facilities Maintenance							
EED State Facilities Rent	0.0	0.0	0.0	260.7	260.7	0.0	0.0%
RDU Total:	1,489.6	1,496.1	1,496.1	1,842.3	1,914.6	72.3	3.9%
Alyeska Central School							
Alyeska Central School	4,383.6	4,953.6	5,809.7	5,034.6	5,025.0	-9.6	-0.2%
RDU Total:	4,383.6	4,953.6	5,809.7	5,034.6	5,025.0	-9.6	-0.2%
Alaska Library and Museums							
Library Operations	3,783.2	3,945.2	3,950.6	4,002.2	4,090.4	88.2	2.2%
Archives	611.8	648.7	648.7	663.9	695.6	31.7	4.8%
Museum Operations	1,324.4	1,364.9	1,362.9	1,390.5	1,385.7	-4.8	-0.3%
RDU Total:	5,719.4	5,958.8	5,962.2	6,056.6	6,171.7	115.1	1.9%
Alaska Postsecondary Education Commission							
Tuition Language	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Program Administration	1,020.3	975.0	1,039.0	1,001.6	995.1	-6.5	-0.6%
Student Loan Operations/Outrea	6,176.8	6,530.1	6,466.1	6,864.9	6,623.5	-241.4	-3.5%
WWAMI Medical Education	1,411.5	1,444.2	1,435.0	1,444.2	1,507.3	63.1	4.4%
WICHE Compact	85.0	88.0	85.0	88.0	99.0	11.0	12.5%
RDU Total:	8,693.6	9,137.3	9,025.1	9,398.7	9,224.9	-173.8	-1.8%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	609.0	609.0	609.0	1,157.0	609.0	-548.0	-47.4%
RDU Total:	609.0	609.0	609.0	1,157.0	609.0	-548.0	-47.4%
Alaska Vocational Technical Center							
AVTEC Operations	5,338.3	5,166.1	5,660.4	6,307.5	5,828.5	-479.0	-7.6%
RDU Total:	5,338.3	5,166.1	5,660.4	6,307.5	5,828.5	-479.0	-7.6%

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Children's Trust Programs							
Children's Trust Programs	0.0	405.7	0.0	405.7	473.0	67.3	16.6%
RDU Total:	0.0	405.7	0.0	405.7	473.0	67.3	16.6%
General Funds:	719,345.3	717,342.7	719,733.0	724,997.7	732,072.9	7,075.2	1.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	121,098.5	101,463.6	132,371.9	108,975.7	106,677.9	-2,297.8	-2.1%
Total Funds:	840,443.8	818,806.3	852,104.9	833,973.4	838,750.8	4,777.4	0.6%