

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
K-12 Support								
Foundation Program - Language	0.0	12,372.0	12,372.0	12,372.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	672,386.0	665,017.7	684,012.8	684,012.8	677,819.4	677,819.4	0.0	0.0%
Boarding Home Grants	167.3	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	2,625.0	2,625.0	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	4,482.1	0.0	0.0%
Community Schools	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	680,609.8	685,715.9	704,711.0	704,711.0	699,084.4	699,084.4	0.0	0.0%
School Debt Reimbursement								
School Debt Reimbursement	52,653.9	57,020.5	57,020.5	57,020.5	56,378.4	0.0	-56,378.4	-100.0%
RDU Total:	52,653.9	57,020.5	57,020.5	57,020.5	56,378.4	0.0	-56,378.4	-100.0%
Education Support Services								
Administrative Services	1,182.8	1,191.6	1,141.6	1,141.6	1,274.6	1,309.6	35.0	2.7%
Information Services	633.7	652.5	652.5	652.5	660.3	660.3	0.0	0.0%
District Support Services	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	0.0	0.0%
Educational Facilities Support	622.6	688.8	688.8	688.8	695.3	695.3	0.0	0.0%
RDU Total:	3,472.7	3,560.5	3,510.5	3,510.5	3,668.4	3,703.4	35.0	1.0%
Executive Administration								
State Board of Education	153.4	144.6	144.6	144.6	146.3	146.3	0.0	0.0%
Commissioner's Office	521.2	345.9	395.9	395.9	555.1	555.1	0.0	0.0%
RDU Total:	674.6	490.5	540.5	540.5	701.4	701.4	0.0	0.0%
Pupil Transportation								
Pupil Transportation	46,813.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
RDU Total:	46,813.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
Teaching and Learning Support								
Special & Supplemental Service	53,206.0	56,532.4	56,532.4	56,532.4	62,163.5	75,663.5	13,500.0	21.7%

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Teaching and Learning Support								
Quality Schools	30,387.9	36,525.1	37,997.9	37,997.9	39,372.3	42,142.3	2,770.0	7.0%
Teacher Certification	620.2	688.6	688.6	688.6	695.2	695.2	0.0	0.0%
Education Special Projects	492.3	4,632.1	4,632.1	4,632.1	672.3	672.3	0.0	0.0%
RDU Total:	84,706.4	98,378.2	99,851.0	99,851.0	102,903.3	119,173.3	16,270.0	15.8%
Commissions and Boards								
Professional Teaching Practice	184.5	187.3	187.3	187.3	213.6	213.6	0.0	0.0%
AK State Council on the Arts	1,000.7	1,182.7	1,182.7	1,182.7	1,238.0	1,238.0	0.0	0.0%
RDU Total:	1,185.2	1,370.0	1,370.0	1,370.0	1,451.6	1,451.6	0.0	0.0%
Early Development								
Child Care Assistance & Licens'g	28,560.0	35,825.3	35,825.3	35,825.3	39,726.7	39,726.7	0.0	0.0%
Special Programs	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	5,811.5	9,938.2	10,188.2	10,188.2	10,466.7	10,466.7	0.0	0.0%
Child Nutrition	26,697.0	28,037.4	28,037.4	28,037.4	28,047.2	28,047.2	0.0	0.0%
RDU Total:	64,296.8	73,800.9	74,050.9	74,050.9	78,240.6	78,240.6	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,861.8	4,566.9	4,566.9	4,566.9	4,613.2	4,613.2	0.0	0.0%
RDU Total:	4,861.8	4,566.9	4,566.9	4,566.9	4,613.2	4,613.2	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	1,558.4	1,653.9	1,653.9	1,653.9	1,736.7	1,736.7	0.0	0.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	311.9	311.9	0.0	0.0%
RDU Total:	1,819.1	1,914.6	1,914.6	1,914.6	2,048.6	2,048.6	0.0	0.0%
Alyeska Central School								
Alyeska Central School	4,372.9	5,025.0	5,025.0	5,025.0	5,100.5	5,100.5	0.0	0.0%
RDU Total:	4,372.9	5,025.0	5,025.0	5,025.0	5,100.5	5,100.5	0.0	0.0%
Alaska Library and Museums								
Library Operations	4,454.5	4,765.9	4,765.9	4,765.9	4,859.8	5,859.8	1,000.0	20.6%

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Alaska Library and Museums								
Archives	681.1	735.6	735.6	735.6	747.3	747.3	0.0	0.0%
Museum Operations	1,378.7	1,465.7	1,465.7	1,465.7	1,482.8	1,501.9	19.1	1.3%
RDU Total:	6,514.3	6,967.2	6,967.2	6,967.2	7,089.9	8,109.0	1,019.1	14.4%
Alaska Postsecondary Education Commission								
Program Administration	1,275.0	1,071.2	1,071.2	1,071.2	1,444.7	1,444.7	0.0	0.0%
Student Loan Operations/Outreach	6,985.8	6,623.5	6,759.1	6,759.1	7,251.1	7,251.1	0.0	0.0%
Student Loan Operations - Lang	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	88.0	99.0	99.0	99.0	103.0	103.0	0.0	0.0%
RDU Total:	9,792.8	9,551.0	9,686.6	9,686.6	10,306.1	10,306.1	0.0	0.0%
Kotzebue Technical Center								
Kotzebue Tech Operations Grant	1,157.0	130.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0%
RDU Total:	1,157.0	130.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC Operations	7,211.4	6,103.5	7,105.3	7,105.3	7,297.3	7,372.3	75.0	1.0%
RDU Total:	7,211.4	6,103.5	7,105.3	7,105.3	7,297.3	7,372.3	75.0	1.0%
Children's Trust Programs								
Children's Trust Programs	352.4	573.0	573.0	573.0	0.0	0.0	0.0	0.0%
RDU Total:	352.4	573.0	573.0	573.0	0.0	0.0	0.0	0.0%

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Alaska State Community Service Commission									
Alaska Community Service	0.0	0.0	0.0	0.0	2,974.8	2,974.8	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	2,974.8	2,974.8	0.0	0.0%	
General Funds:	723,804.4	733,444.0	754,449.7	754,449.7	753,680.8	754,469.9	789.1	0.1%	
Federal Funds:	134,874.1	161,730.9	161,730.9	161,730.9	163,393.8	179,003.8	15,610.0	9.6%	
Other Funds:	111,816.1	110,556.8	112,377.3	112,377.3	119,818.6	64,440.2	-55,378.4	-46.2%	
Total Funds:	970,494.6	1,005,731.7	1,028,557.9	1,028,557.9	1,036,893.2	997,913.9	-38,979.3	-3.8%	
Permanent Full Time:	364	370	373	400	420	420	0	0.0%	
Permanent Part Time:	108	113	114	111	114	114	0	0.0%	
Non Permanent:	2	3	3	3	3	3	0	0.0%	
Total Positions:	474	486	490	514	537	537	0	0.0%	