

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
<b>K-12 Support</b>										
Foundation Program	937,261.6	944,776.2	992,268.5	994,268.5	994,268.5	49,492.3	5.2 %	2,000.0	0.2 %	0.0
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	1,777.2	3.0 %	0.0		0.0
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,690.8	1,690.8	350.0	26.1 %	350.0	26.1 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,156.0	3,132.8	3,132.8	3,127.5	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
School Performance Incentive	1,371.7	4,800.0	4,800.0	0.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %	0.0
Alaska Challenge Youth Academy	5,709.0	6,243.9	6,243.9	6,429.1	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0
<b>Appropriation Total</b>	<b>1,003,151.8</b>	<b>1,019,910.3</b>	<b>1,069,179.8</b>	<b>1,066,909.7</b>	<b>1,066,909.7</b>	<b>46,999.4</b>	<b>4.6 %</b>	<b>-2,270.1</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	757.4	1,310.4	1,307.7	2,131.9	2,131.9	821.5	62.7 %	824.2	63.0 %	0.0
Administrative Services	568.8	594.9	614.0	614.0	614.0	19.1	3.2 %	0.0		0.0
Information Services	196.6	224.0	230.8	230.8	230.8	6.8	3.0 %	0.0		0.0
School Finance & Facilities	1,556.8	1,484.1	1,512.8	1,732.7	1,732.7	248.6	16.8 %	219.9	14.5 %	0.0
<b>Appropriation Total</b>	<b>3,079.6</b>	<b>3,613.4</b>	<b>3,665.3</b>	<b>4,709.4</b>	<b>4,709.4</b>	<b>1,096.0</b>	<b>30.3 %</b>	<b>1,044.1</b>	<b>28.5 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	5,683.6	7,811.6	7,894.8	8,583.4	8,583.4	771.8	9.9 %	688.6	8.7 %	0.0
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0		0.0
Teacher Certification	5.2	8.5	8.5	8.5	8.5	0.0		0.0		0.0
Child Nutrition	61.7	66.7	69.2	86.6	86.6	19.9	29.8 %	17.4	25.1 %	0.0
Early Learning Coordination	6,070.3	6,989.3	6,996.5	7,799.7	7,799.7	810.4	11.6 %	803.2	11.5 %	0.0
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>16,124.8</b>	<b>18,776.1</b>	<b>18,869.0</b>	<b>20,378.2</b>	<b>20,378.2</b>	<b>1,602.1</b>	<b>8.5 %</b>	<b>1,509.2</b>	<b>8.0 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice	3.5	15.6	16.2	275.0	275.0	259.4	>999 %	258.8	>999 %	0.0
AK State Council on the Arts	575.3	679.3	687.8	695.3	695.3	16.0	2.4 %	7.5	1.1 %	0.0
<b>Appropriation Total</b>	<b>578.8</b>	<b>694.9</b>	<b>704.0</b>	<b>970.3</b>	<b>970.3</b>	<b>275.4</b>	<b>39.6 %</b>	<b>266.3</b>	<b>37.8 %</b>	<b>0.0</b>

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	3,403.3	3,806.9	3,846.0	3,846.0	3,846.0	39.1	1.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,403.3</b>	<b>3,806.9</b>	<b>3,846.0</b>	<b>3,846.0</b>	<b>3,846.0</b>	<b>39.1</b>	<b>1.0 %</b>	<b>0.0</b>		<b>0.0</b>
State Facilities Maintenance										
EED State Facilities Rent	1,623.2	1,835.2	1,835.2	2,045.8	2,045.8	210.6	11.5 %	210.6	11.5 %	0.0
<b>Appropriation Total</b>	<b>1,623.2</b>	<b>1,835.2</b>	<b>1,835.2</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>210.6</b>	<b>11.5 %</b>	<b>210.6</b>	<b>11.5 %</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	103.6	2.4 %	0.0		0.0
Archives	825.0	953.4	983.5	983.5	983.5	30.1	3.2 %	0.0		0.0
Museum Operations	1,327.5	1,417.7	1,465.2	1,466.6	1,466.6	48.9	3.4 %	1.4	0.1 %	0.0
<b>Appropriation Total</b>	<b>6,302.0</b>	<b>6,707.7</b>	<b>6,888.9</b>	<b>6,890.3</b>	<b>6,890.3</b>	<b>182.6</b>	<b>2.7 %</b>	<b>1.4</b>		<b>0.0</b>
Alaska Postsecondary Education										
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
<b>Appropriation Total</b>	<b>1,592.4</b>	<b>2,130.1</b>	<b>2,130.1</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>524.7</b>	<b>24.6 %</b>	<b>524.7</b>	<b>24.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,035,855.9</b>	<b>1,057,474.6</b>	<b>1,107,118.3</b>	<b>1,108,404.5</b>	<b>1,108,404.5</b>	<b>50,929.9</b>	<b>4.8 %</b>	<b>1,286.2</b>	<b>0.1 %</b>	<b>0.0</b>

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended