

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

| Allocation                           | [1]<br>08Actual    | [2]<br>09MP Rev    | [3]<br>Adj Base    | [4]<br>GovAmd+     | [5]<br>House       | [5] - [2]<br>09MP Rev to House |               | [5] - [3]<br>Adj Base to House |               | [5] - [4]<br>GovAmd+ to House |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|
| <b>K-12 Support</b>                  |                    |                    |                    |                    |                    |                                |               |                                |               |                               |
| Foundation Program                   | 970,147.7          | 979,867.2          | 1,027,359.5        | 1,027,996.5        | 1,027,996.5        | 48,129.3                       | 4.9 %         | 637.0                          | 0.1 %         | 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>1,036,037.9</b> | <b>1,055,001.3</b> | <b>1,104,270.8</b> | <b>1,100,637.7</b> | <b>1,100,637.7</b> | <b>45,636.4</b>                | <b>4.3 %</b>  | <b>-3,633.1</b>                | <b>-0.3 %</b> | <b>0.0</b>                    |
| <b>Education Support Services</b>    |                    |                    |                    |                    |                    |                                |               |                                |               |                               |
| Executive Administration             | 757.4              | 1,332.8            | 1,330.1            | 2,154.3            | 2,154.3            | 821.5                          | 61.6 %        | 824.2                          | 62.0 %        | 0.0                           |
| Administrative Services              | 1,129.6            | 1,266.7            | 1,291.0            | 1,291.0            | 1,291.0            | 24.3                           | 1.9 %         | 0.0                            |               | 0.0                           |
| Information Services                 | 459.9              | 637.7              | 658.9              | 658.9              | 658.9              | 21.2                           | 3.3 %         | 0.0                            |               | 0.0                           |
| School Finance & Facilities          | 2,218.1            | 2,182.1            | 2,231.6            | 2,451.5            | 2,451.5            | 269.4                          | 12.3 %        | 219.9                          | 9.9 %         | 0.0                           |
| <b>Appropriation Total</b>           | <b>4,565.0</b>     | <b>5,419.3</b>     | <b>5,511.6</b>     | <b>6,555.7</b>     | <b>6,555.7</b>     | <b>1,136.4</b>                 | <b>21.0 %</b> | <b>1,044.1</b>                 | <b>18.9 %</b> | <b>0.0</b>                    |
| <b>Teaching and Learning Support</b> |                    |                    |                    |                    |                    |                                |               |                                |               |                               |
| Student and School Achievement       | 136,601.8          | 164,845.7          | 164,767.8          | 165,517.8          | 165,517.8          | 672.1                          | 0.4 %         | 750.0                          | 0.5 %         | 0.0                           |
| Statewide Mentoring Program          | 3,900.0            | 4,500.0            | 4,500.0            | 4,500.0            | 4,500.0            | 0.0                            |               | 0.0                            |               | 0.0                           |
| Teacher Certification                | 353.4              | 687.7              | 701.9              | 701.9              | 701.9              | 14.2                           | 2.1 %         | 0.0                            |               | 0.0                           |
| Child Nutrition                      | 38,585.2           | 35,556.7           | 35,580.7           | 35,580.7           | 35,580.7           | 24.0                           | 0.1 %         | 0.0                            |               | 0.0                           |
| Early Learning Coordination          | 6,185.3            | 7,246.0            | 7,256.4            | 8,056.4            | 8,056.4            | 810.4                          | 11.2 %        | 800.0                          | 11.0 %        | 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>186,029.7</b>   | <b>212,836.1</b>   | <b>212,806.8</b>   | <b>214,356.8</b>   | <b>214,356.8</b>   | <b>1,520.7</b>                 | <b>0.7 %</b>  | <b>1,550.0</b>                 | <b>0.7 %</b>  | <b>0.0</b>                    |
| <b>Commissions and Boards</b>        |                    |                    |                    |                    |                    |                                |               |                                |               |                               |
| Professional Teaching Practice       | 255.6              | 267.7              | 275.0              | 275.0              | 275.0              | 7.3                            | 2.7 %         | 0.0                            |               | 0.0                           |
| AK State Council on the Arts         | 1,363.8            | 1,532.8            | 1,548.8            | 1,605.3            | 1,605.3            | 72.5                           | 4.7 %         | 56.5                           | 3.6 %         | 0.0                           |
| <b>Appropriation Total</b>           | <b>1,619.4</b>     | <b>1,800.5</b>     | <b>1,823.8</b>     | <b>1,880.3</b>     | <b>1,880.3</b>     | <b>79.8</b>                    | <b>4.4 %</b>  | <b>56.5</b>                    | <b>3.1 %</b>  | <b>0.0</b>                    |

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Agency: Department of Education and Early Development

| Allocation                     | [1]<br>08Actual    | [2]<br>09MP Rev    | [3]<br>Adj Base    | [4]<br>GovAmd+     | [5]<br>House       | [5] - [2]<br>09MP Rev to House |              | [5] - [3]<br>Adj Base to House |              | [5] - [4]<br>GovAmd+ to House |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------|--------------------------------|--------------|-------------------------------|
| Mt. Edgecumbe Boarding School  |                    |                    |                    |                    |                    |                                |              |                                |              |                               |
| Mt. Edgecumbe Boarding School  | 7,762.5            | 7,324.3            | 7,363.5            | 7,363.5            | 7,363.5            | 39.2                           | 0.5 %        | 0.0                            |              | 0.0                           |
| <b>Appropriation Total</b>     | <b>7,762.5</b>     | <b>7,324.3</b>     | <b>7,363.5</b>     | <b>7,363.5</b>     | <b>7,363.5</b>     | <b>39.2</b>                    | <b>0.5 %</b> | <b>0.0</b>                     |              | <b>0.0</b>                    |
| State Facilities Maintenance   |                    |                    |                    |                    |                    |                                |              |                                |              |                               |
| State Facilities Maintenance   | 1,067.5            | 1,084.8            | 1,084.8            | 1,084.8            | 1,084.8            | 0.0                            |              | 0.0                            |              | 0.0                           |
| EED State Facilities Rent      | 1,623.2            | 1,861.2            | 1,861.2            | 2,071.8            | 2,071.8            | 210.6                          | 11.3 %       | 210.6                          | 11.3 %       | 0.0                           |
| <b>Appropriation Total</b>     | <b>2,690.7</b>     | <b>2,946.0</b>     | <b>2,946.0</b>     | <b>3,156.6</b>     | <b>3,156.6</b>     | <b>210.6</b>                   | <b>7.1 %</b> | <b>210.6</b>                   | <b>7.1 %</b> | <b>0.0</b>                    |
| Alaska Library and Museums     |                    |                    |                    |                    |                    |                                |              |                                |              |                               |
| Library Operations             | 5,430.2            | 5,740.4            | 5,844.0            | 5,844.0            | 5,844.0            | 103.6                          | 1.8 %        | 0.0                            |              | 0.0                           |
| Archives                       | 930.1              | 1,083.4            | 1,117.0            | 1,117.0            | 1,117.0            | 33.6                           | 3.1 %        | 0.0                            |              | 0.0                           |
| Museum Operations              | 1,730.4            | 1,832.8            | 1,881.7            | 1,881.7            | 1,881.7            | 48.9                           | 2.7 %        | 0.0                            |              | 0.0                           |
| <b>Appropriation Total</b>     | <b>8,090.7</b>     | <b>8,656.6</b>     | <b>8,842.7</b>     | <b>8,842.7</b>     | <b>8,842.7</b>     | <b>186.1</b>                   | <b>2.1 %</b> | <b>0.0</b>                     |              | <b>0.0</b>                    |
| Alaska Postsecondary Education |                    |                    |                    |                    |                    |                                |              |                                |              |                               |
| Program Admin & Operations     | 11,877.7           | 12,672.5           | 12,775.1           | 13,105.1           | 13,105.1           | 432.6                          | 3.4 %        | 330.0                          | 2.6 %        | 0.0                           |
| 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>13,470.1</b>    | <b>14,802.6</b>    | <b>14,905.2</b>    | <b>15,759.9</b>    | <b>15,759.9</b>    | <b>957.3</b>                   | <b>6.5 %</b> | <b>854.7</b>                   | <b>5.7 %</b> | <b>0.0</b>                    |
| <b>Agency Total</b>            | <b>1,260,266.0</b> | <b>1,308,786.7</b> | <b>1,358,470.4</b> | <b>1,358,553.2</b> | <b>1,358,553.2</b> | <b>49,766.5</b>                | <b>3.8 %</b> | <b>82.8</b>                    |              | <b>0.0</b>                    |
| Funding Summary                |                    |                    |                    |                    |                    |                                |              |                                |              |                               |
| General Funds (GF)             | 1,035,855.9        | 1,057,474.6        | 1,107,118.3        | 1,108,404.5        | 1,108,404.5        | 50,929.9                       | 4.8 %        | 1,286.2                        | 0.1 %        | 0.0                           |
| Federal Receipts (Fed)         | 191,061.1          | 214,567.9          | 214,738.7          | 214,958.5          | 214,958.5          | 390.6                          | 0.2 %        | 219.8                          | 0.1 %        | 0.0                           |
| Other (Oth)                    | 33,349.0           | 36,744.2           | 36,613.4           | 35,190.2           | 35,190.2           | -1,554.0                       | -4.2 %       | -1,423.2                       | -3.9 %       | 0.0                           |

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.