

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

Numbers Only

Agency: Department of Education and Early Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
K-12 Support										
Foundation Program	970,147.7	35,091.0	35,091.0	35,728.0	35,728.0	637.0	1.8 %	637.0	1.8 %	0.0
Pupil Transportation	53,250.2	0.0	0.0	0.0	0.0	0.0		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	0.0	0.0	0.0	0.0	0.0		0.0		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
Appropriation Total	1,036,037.9	46,908.5	46,908.5	48,075.4	48,075.4	1,166.9	2.5 %	1,166.9	2.5 %	0.0
Education Support Services										
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
Appropriation Total	4,565.0	5,419.3	5,511.6	6,555.7	6,555.7	1,136.4	21.0 %	1,044.1	18.9 %	0.0
Teaching and Learning Support										
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
Appropriation Total	186,029.7	212,836.1	212,806.8	214,356.8	214,356.8	1,520.7	0.7 %	1,550.0	0.7 %	0.0
Commissions and Boards										
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
Appropriation Total	1,619.4	1,800.5	1,823.8	1,880.3	1,880.3	79.8	4.4 %	56.5	3.1 %	0.0

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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
Appropriation Total	7,762.5	7,324.3	7,363.5	7,363.5	7,363.5	39.2	0.5 %	0.0		0.0
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
Appropriation Total	2,690.7	2,946.0	2,946.0	3,156.6	3,156.6	210.6	7.1 %	210.6	7.1 %	0.0
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
Appropriation Total	8,090.7	8,656.6	8,842.7	8,842.7	8,842.7	186.1	2.1 %	0.0		0.0
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
Appropriation Total	13,470.1	14,802.6	14,905.2	15,759.9	15,759.9	957.3	6.5 %	854.7	5.7 %	0.0
Agency Total	1,260,266.0	300,693.9	301,108.1	305,990.9	305,990.9	5,297.0	1.8 %	4,882.8	1.6 %	0.0
Funding Summary										
General Funds (GF)	1,035,855.9	49,381.8	49,756.0	55,842.2	55,842.2	6,460.4	13.1 %	6,086.2	12.2 %	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).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.