

## 2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

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

| Allocation                           | [1]<br>09Actual    | [2]<br>10MgtPIn    | [3]<br>Adj Base    | [4]<br>Gov         | [5]<br>Gov Amd     | [5] - [2]<br>10MgtPIn to Gov Amd |               | [5] - [3]<br>Adj Base to Gov Amd |               | [5] - [4]<br>Gov to Gov Amd |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|---------------|----------------------------------|---------------|-----------------------------|
| <b>K-12 Support</b>                  |                    |                    |                    |                    |                    |                                  |               |                                  |               |                             |
| Foundation Program                   | 973,070.8          | 1,033,300.3        | 1,031,300.3        | 1,086,638.4        | 1,086,638.4        | 53,338.1                         | 5.2 %         | 55,338.1                         | 5.4 %         | 0.0                         |
| Pupil Transportation                 | 58,477.2           | 61,149.7           | 61,149.7           | 63,839.2           | 63,839.2           | 2,689.5                          | 4.4 %         | 2,689.5                          | 4.4 %         | 0.0                         |
| Boarding Home Grants                 | 1,340.8            | 1,690.8            | 1,690.8            | 1,690.8            | 1,690.8            | 0.0                              |               | 0.0                              |               | 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                      | 3,132.8            | 3,127.5            | 3,127.5            | 3,303.0            | 3,303.0            | 175.5                            | 5.6 %         | 175.5                            | 5.6 %         | 0.0                         |
| School Performance Incentive         | 431.5              | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                              |               | 0.0                              |               | 0.0                         |
| Alaska Challenge Youth Academy       | 6,243.9            | 6,429.1            | 6,429.1            | 5,826.8            | 5,826.8            | -602.3                           | -9.4 %        | -602.3                           | -9.4 %        | 0.0                         |
| <b>Appropriation Total</b>           | <b>1,043,797.0</b> | <b>1,106,797.4</b> | <b>1,104,797.4</b> | <b>1,162,398.2</b> | <b>1,162,398.2</b> | <b>55,600.8</b>                  | <b>5.0 %</b>  | <b>57,600.8</b>                  | <b>5.2 %</b>  | <b>0.0</b>                  |
| <b>Education Support Services</b>    |                    |                    |                    |                    |                    |                                  |               |                                  |               |                             |
| Executive Administration             | 1,278.5            | 2,154.3            | 2,164.7            | 2,456.4            | 2,456.4            | 302.1                            | 14.0 %        | 291.7                            | 13.5 %        | 0.0                         |
| Administrative Services              | 1,169.7            | 1,291.0            | 1,292.8            | 1,385.8            | 1,385.8            | 94.8                             | 7.3 %         | 93.0                             | 7.2 %         | 0.0                         |
| Information Services                 | 583.0              | 658.9              | 658.9              | 658.9              | 658.9              | 0.0                              |               | 0.0                              |               | 0.0                         |
| School Finance & Facilities          | 2,078.2            | 2,301.5            | 2,303.6            | 2,303.6            | 2,303.6            | 2.1                              | 0.1 %         | 0.0                              |               | 0.0                         |
| <b>Appropriation Total</b>           | <b>5,109.4</b>     | <b>6,405.7</b>     | <b>6,420.0</b>     | <b>6,804.7</b>     | <b>6,804.7</b>     | <b>399.0</b>                     | <b>6.2 %</b>  | <b>384.7</b>                     | <b>6.0 %</b>  | <b>0.0</b>                  |
| <b>Teaching and Learning Support</b> |                    |                    |                    |                    |                    |                                  |               |                                  |               |                             |
| Student and School Achievement       | 141,478.6          | 243,253.2          | 165,322.1          | 229,872.4          | 229,702.4          | -13,550.8                        | -5.6 %        | 64,380.3                         | 38.9 %        | -170.0                      |
| 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                | 309.8              | 701.9              | 701.9              | 701.9              | 701.9              | 0.0                              |               | 0.0                              |               | 0.0                         |
| Child Nutrition                      | 42,191.0           | 35,970.4           | 35,580.7           | 35,630.7           | 35,630.7           | -339.7                           | -0.9 %        | 50.0                             | 0.1 %         | 0.0                         |
| Early Learning Coordination          | 7,113.1            | 8,056.4            | 7,856.4            | 8,056.4            | 8,056.4            | 0.0                              |               | 200.0                            | 2.5 %         | 0.0                         |
| <b>Appropriation Total</b>           | <b>194,992.5</b>   | <b>292,481.9</b>   | <b>213,961.1</b>   | <b>278,761.4</b>   | <b>278,591.4</b>   | <b>-13,890.5</b>                 | <b>-4.7 %</b> | <b>64,630.3</b>                  | <b>30.2 %</b> | <b>-170.0</b>               |
| <b>Commissions and Boards</b>        |                    |                    |                    |                    |                    |                                  |               |                                  |               |                             |
| Professional Teaching Practice       | 235.8              | 275.0              | 277.1              | 277.1              | 277.1              | 2.1                              | 0.8 %         | 0.0                              |               | 0.0                         |
| AK State Council on the Arts         | 1,503.8            | 1,895.3            | 1,607.4            | 1,677.4            | 1,677.4            | -217.9                           | -11.5 %       | 70.0                             | 4.4 %         | 0.0                         |
| <b>Appropriation Total</b>           | <b>1,739.6</b>     | <b>2,170.3</b>     | <b>1,884.5</b>     | <b>1,954.5</b>     | <b>1,954.5</b>     | <b>-215.8</b>                    | <b>-9.9 %</b> | <b>70.0</b>                      | <b>3.7 %</b>  | <b>0.0</b>                  |
| <b>Mt. Edgecumbe Boarding School</b> |                    |                    |                    |                    |                    |                                  |               |                                  |               |                             |
| Mt. Edgecumbe Boarding School        | 8,498.8            | 7,420.7            | 7,369.6            | 7,424.2            | 8,994.2            | 1,573.5                          | 21.2 %        | 1,624.6                          | 22.0 %        | 1,570.0                     |
| <b>Appropriation Total</b>           | <b>8,498.8</b>     | <b>7,420.7</b>     | <b>7,369.6</b>     | <b>7,424.2</b>     | <b>8,994.2</b>     | <b>1,573.5</b>                   | <b>21.2 %</b> | <b>1,624.6</b>                   | <b>22.0 %</b> | <b>1,570.0</b>              |

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| <b>Allocation</b>                     | <b>[1]<br/>09Actual</b> | <b>[2]<br/>10MgtPln</b> | <b>[3]<br/>Adj Base</b> | <b>[4]<br/>Gov</b> | <b>[5]<br/>Gov Amd</b> | <b>[5] - [2]<br/>10MgtPln to Gov Amd</b> |              | <b>[5] - [3]<br/>Adj Base to Gov Amd</b> |              | <b>[5] - [4]<br/>Gov to Gov Amd</b> |              |
|---------------------------------------|-------------------------|-------------------------|-------------------------|--------------------|------------------------|--|--------------|--|--------------|-------------------------------------|--------------|
| <b>State Facilities Maintenance</b>   |                         |                         |                         |                    |                        |  |              |  |              |                                     |              |
| State Facilities Maintenance          | 1,084.8                 | 1,084.8                 | 1,084.8                 | 1,084.8            | 1,084.8                | 0.0                                      |              | 0.0                                      |              | 0.0                                 |              |
| EED State Facilities Rent             | 1,834.0                 | 2,071.8                 | 2,071.8                 | 2,071.8            | 2,141.8                | 70.0                                     | 3.4 %        | 70.0                                     | 3.4 %        | 70.0                                | 3.4 %        |
| <b>Appropriation Total</b>            | <b>2,918.8</b>          | <b>3,156.6</b>          | <b>3,156.6</b>          | <b>3,156.6</b>     | <b>3,226.6</b>         | <b>70.0</b>                              | <b>2.2 %</b> | <b>70.0</b>                              | <b>2.2 %</b> | <b>70.0</b>                         | <b>2.2 %</b> |
| <b>Alaska Library and Museums</b>     |                         |                         |                         |                    |                        |  |              |  |              |                                     |              |
| Library Operations                    | 5,278.9                 | 5,844.0                 | 5,846.0                 | 5,846.0            | 5,846.0                | 2.0                                      |              | 0.0                                      |              | 0.0                                 |              |
| Archives                              | 1,016.9                 | 1,117.0                 | 1,117.0                 | 1,117.0            | 1,117.0                | 0.0                                      |              | 0.0                                      |              | 0.0                                 |              |
| Museum Operations                     | 1,779.3                 | 1,881.7                 | 1,881.7                 | 1,881.7            | 1,881.7                | 0.0                                      |              | 0.0                                      |              | 0.0                                 |              |
| <b>Appropriation Total</b>            | <b>8,075.1</b>          | <b>8,842.7</b>          | <b>8,844.7</b>          | <b>8,844.7</b>     | <b>8,844.7</b>         | <b>2.0</b>                               |              | <b>0.0</b>                               |              | <b>0.0</b>                          |              |
| <b>Alaska Postsecondary Education</b> |                         |                         |                         |                    |                        |  |              |  |              |                                     |              |
| Program Admin & Operations            | 12,102.0                | 13,105.1                | 13,305.8                | 13,305.8           | 13,305.8               | 200.7                                    | 1.5 %        | 0.0                                      |              | 0.0                                 |              |
| WWAMI Medical Education               | 2,111.0                 | 2,654.8                 | 2,654.8                 | 2,964.8            | 2,964.8                | 310.0                                    | 11.7 %       | 310.0                                    | 11.7 %       | 0.0                                 |              |
| <b>Appropriation Total</b>            | <b>14,213.0</b>         | <b>15,759.9</b>         | <b>15,960.6</b>         | <b>16,270.6</b>    | <b>16,270.6</b>        | <b>510.7</b>                             | <b>3.2 %</b> | <b>310.0</b>                             | <b>1.9 %</b> | <b>0.0</b>                          |              |
| <b>Agency Total</b>                   | <b>1,279,344.2</b>      | <b>1,443,035.2</b>      | <b>1,362,394.5</b>      | <b>1,485,614.9</b> | <b>1,487,084.9</b>     | <b>44,049.7</b>                          | <b>3.1 %</b> | <b>124,690.4</b>                         | <b>9.2 %</b> | <b>1,470.0</b>                      | <b>0.1 %</b> |
| <b>Funding Summary</b>                |                         |                         |                         |                    |                        |  |              |  |              |                                     |              |
| Unrestricted General (UGF)            | 1,046,058.7             | 1,114,397.5             | 1,112,169.4             | 1,172,808.9        | 1,172,878.9            | 58,481.4                                 | 5.2 %        | 60,709.5                                 | 5.5 %        | 70.0                                |              |
| Designated General (DGF)              | 15,378.0                | 14,478.3                | 14,478.3                | 12,279.6           | 12,279.6               | -2,198.7                                 | -15.2 %      | -2,198.7                                 | -15.2 %      | 0.0                                 |              |
| Other State Funds (Other)             | 20,075.3                | 20,785.8                | 20,786.5                | 21,146.1           | 22,546.1               | 1,760.3                                  | 8.5 %        | 1,759.6                                  | 8.5 %        | 1,400.0                             | 6.6 %        |
| Federal Receipts (Fed)                | 197,832.2               | 293,373.6               | 214,960.3               | 279,380.3          | 279,380.3              | -13,993.3                                | -4.8 %       | 64,420.0                                 | 30.0 %       | 0.0                                 |              |

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended