

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtP1n to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom			
<b>K-12 Support</b>											
Foundation Program	952,279.8	14,937.0	12,937.0	12,700.0	12,700.0	-2,237.0	-15.0 %	-237.0	-1.8 %	0.0	
Pupil Transportation	58,477.2	0.0	0.0	0.0	0.0	0.0		0.0		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	3,123.0	-4.5	-0.1 %	-4.5	-0.1 %	-180.0	-5.4 %
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>1,023,006.0</b>	<b>27,284.4</b>	<b>25,284.4</b>	<b>24,620.6</b>	<b>24,440.6</b>	<b>-2,843.8</b>	<b>-10.4 %</b>	<b>-843.8</b>	<b>-3.3 %</b>	<b>-180.0</b>	<b>-0.7 %</b>
<b>Education Support Services</b>											
Executive Administration	1,278.5	2,131.9	2,142.3	2,434.0	2,434.0	302.1	14.2 %	291.7	13.6 %	0.0	
Administrative Services	587.7	614.0	615.8	615.8	615.8	1.8	0.3 %	0.0		0.0	
Information Services	217.9	230.8	230.8	230.8	230.8	0.0		0.0		0.0	
School Finance & Facilities	1,380.2	1,582.7	1,584.8	1,584.8	1,584.8	2.1	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,464.3</b>	<b>4,559.4</b>	<b>4,573.7</b>	<b>4,865.4</b>	<b>4,865.4</b>	<b>306.0</b>	<b>6.7 %</b>	<b>291.7</b>	<b>6.4 %</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>											
Student and School Achievement	7,882.1	8,961.3	8,965.6	9,003.9	9,003.9	42.6	0.5 %	38.3	0.4 %	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	309.8	685.5	685.5	685.5	685.5	0.0		0.0		0.0	
Child Nutrition	66.7	86.6	86.6	86.6	86.6	0.0		0.0		0.0	
Early Learning Coordination	6,989.3	7,799.7	7,599.7	7,799.7	7,979.7	180.0	2.3 %	380.0	5.0 %	180.0	2.3 %
<b>Appropriation Total</b>	<b>19,147.9</b>	<b>21,433.1</b>	<b>21,237.4</b>	<b>21,475.7</b>	<b>21,655.7</b>	<b>222.6</b>	<b>1.0 %</b>	<b>418.3</b>	<b>2.0 %</b>	<b>180.0</b>	<b>0.8 %</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	670.6	695.3	695.6	695.6	695.6	0.3		0.0		0.0	
<b>Appropriation Total</b>	<b>906.4</b>	<b>970.3</b>	<b>972.7</b>	<b>972.7</b>	<b>972.7</b>	<b>2.4</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	

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Allocation Summary - House Structure**

<b>Numbers Only</b>
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**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] HSubCom</u>	<u>[5] - [2] 10MgtPln to HSubCom</u>		<u>[5] - [3] Adj Base to HSubCom</u>		<u>[5] - [4] Gov Amd to HSubCom</u>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	3,989.8	3,903.4	3,909.5	3,909.5	3,909.5	6.1	0.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,989.8</b>	<b>3,903.4</b>	<b>3,909.5</b>	<b>3,909.5</b>	<b>3,909.5</b>	<b>6.1</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>
State Facilities Maintenance										
EED State Facilities Rent	1,834.0	2,045.8	2,045.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0
<b>Appropriation Total</b>	<b>1,834.0</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>70.0</b>	<b>3.4 %</b>	<b>70.0</b>	<b>3.4 %</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations	4,295.2	4,440.2	4,442.2	4,442.2	4,442.2	2.0		0.0		0.0
Archives	952.7	983.5	983.5	983.5	983.5	0.0		0.0		0.0
Museum Operations	1,729.4	1,821.7	1,821.7	1,821.7	1,821.7	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>6,977.3</b>	<b>7,245.4</b>	<b>7,247.4</b>	<b>7,247.4</b>	<b>7,247.4</b>	<b>2.0</b>		<b>0.0</b>		<b>0.0</b>
Alaska Postsecondary Education										
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>2,111.0</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>310.0</b>	<b>11.7 %</b>	<b>310.0</b>	<b>11.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,061,436.7</b>	<b>70,096.6</b>	<b>67,925.7</b>	<b>68,171.9</b>	<b>68,171.9</b>	<b>-1,924.7</b>	<b>-2.7 %</b>	<b>246.2</b>	<b>0.4 %</b>	<b>0.0</b>

## 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 Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee