

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Education and Early Development

| <u>Allocation</u> | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] GovAmd+ | [5] Hse-Amds | [6] Sen Sub | [6] - [2] 10MgtPln to Sen Sub | [6] - [3] Adj Base to Sen Sub | [6] - [4] GovAmd+ to Sen Sub | | | |
|--------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|---------------------------------|----------------|-----------------|----------------|
| K-12 Support | | | | | | | | | | | | |
| Foundation Program | 973,070.8 | 35,728.0 | 33,728.0 | 33,491.0 | 33,491.0 | 33,491.0 | -2,237.0 | -6.3 % | -237.0 | -0.7 % | 0.0 | |
| Pupil Transportation | 58,477.2 | 0.0 | 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 | 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 | 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 | 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 | | 0.0 | |
| Alaska Challenge Youth Academy | 6,243.9 | 6,429.1 | 6,429.1 | 5,826.8 | 5,826.8 | 5,826.8 | -602.3 | -9.4 % | -602.3 | -9.4 % | 0.0 | |
| Appropriation Total | 1,043,797.0 | 48,075.4 | 46,075.4 | 45,411.6 | 45,411.6 | 45,411.6 | -2,663.8 | -5.5 % | -663.8 | -1.4 % | 0.0 | |
| Education Support Services | | | | | | | | | | | | |
| Executive Administration | 1,278.5 | 2,154.3 | 2,164.7 | 2,456.4 | 2,456.4 | 832.1 | -1,322.2 | -61.4 % | -1,332.6 | -61.6 % | -1,624.3 | -66.1 % |
| Administrative Services | 1,169.7 | 1,291.0 | 1,292.8 | 1,385.8 | 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 | 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 | 2,303.6 | 2.1 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 5,109.4 | 6,405.7 | 6,420.0 | 6,804.7 | 6,804.7 | 5,180.4 | -1,225.3 | -19.1 % | -1,239.6 | -19.3 % | -1,624.3 | -23.9 % |
| Teaching and Learning Support | | | | | | | | | | | | |
| Student and School Achievement | 141,478.6 | 243,253.2 | 165,322.1 | 165,402.4 | 165,402.4 | 165,402.4 | -77,850.8 | -32.0 % | 80.3 | | 0.0 | |
| State System of Support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,624.3 | 1,624.3 | >999 % | 1,624.3 | >999 % | 1,624.3 | >999 % |
| Statewide Mentoring Program | 3,900.0 | 4,500.0 | 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 | 701.9 | 0.0 | | 0.0 | | 0.0 | |
| Child Nutrition | 42,191.0 | 35,970.4 | 35,580.7 | 35,580.7 | 35,580.7 | 35,580.7 | -389.7 | -1.1 % | 0.0 | | 0.0 | |
| Early Learning Coordination | 7,113.1 | 8,056.4 | 7,856.4 | 8,056.4 | 8,836.4 | 8,656.4 | 600.0 | 7.4 % | 800.0 | 10.2 % | 600.0 | 7.4 % |
| Appropriation Total | 194,992.5 | 292,481.9 | 213,961.1 | 214,241.4 | 215,021.4 | 216,465.7 | -76,016.2 | -26.0 % | 2,504.6 | 1.2 % | 2,224.3 | 1.0 % |
| Commissions and Boards | | | | | | | | | | | | |
| Professional Teaching Practice | 235.8 | 275.0 | 277.1 | 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 | 1,677.4 | -217.9 | -11.5 % | 70.0 | 4.4 % | 0.0 | |
| Appropriation Total | 1,739.6 | 2,170.3 | 1,884.5 | 1,954.5 | 1,954.5 | 1,954.5 | -215.8 | -9.9 % | 70.0 | 3.7 % | 0.0 | |

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|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|------------------------|--|--|---|---------------|--------------|--------------|
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 8,498.8 | 7,363.5 | 7,369.6 | 8,994.2 | 8,994.2 | 8,994.2 | 1,630.7 | 22.1 % | 1,624.6 | 22.0 % | 0.0 | |
| Appropriation Total | 8,498.8 | 7,363.5 | 7,369.6 | 8,994.2 | 8,994.2 | 8,994.2 | 1,630.7 | 22.1 % | 1,624.6 | 22.0 % | 0.0 | |
| State Facilities Maintenance | | | | | | | | | | | | |
| State Facilities Maintenance | 1,084.8 | 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 | 2,141.8 | 2,141.8 | 2,141.8 | 70.0 | 3.4 % | 70.0 | 3.4 % | 0.0 | |
| Appropriation Total | 2,918.8 | 3,156.6 | 3,156.6 | 3,226.6 | 3,226.6 | 3,226.6 | 70.0 | 2.2 % | 70.0 | 2.2 % | 0.0 | |
| Alaska Library and Museums | | | | | | | | | | | | |
| Library Operations | 5,278.9 | 5,844.0 | 5,846.0 | 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 | 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 | 1,881.7 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 8,075.1 | 8,842.7 | 8,844.7 | 8,844.7 | 8,844.7 | 8,844.7 | 2.0 | | 0.0 | | 0.0 | |
| Alaska Postsecondary Education | | | | | | | | | | | | |
| Program Admin & Operations | 12,102.0 | 13,105.1 | 13,305.8 | 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 | 2,964.8 | 310.0 | 11.7 % | 310.0 | 11.7 % | 0.0 | |
| Appropriation Total | 14,213.0 | 15,759.9 | 15,960.6 | 16,270.6 | 16,270.6 | 16,270.6 | 510.7 | 3.2 % | 310.0 | 1.9 % | 0.0 | |
| Agency Total | 1,279,344.2 | 384,256.0 | 303,672.5 | 305,748.3 | 306,528.3 | 306,348.3 | -77,907.7 | -20.3 % | 2,675.8 | 0.9 % | 600.0 | 0.2 % |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,046,058.7 | 55,618.3 | 53,447.4 | 55,892.3 | 56,672.3 | 56,492.3 | 874.0 | 1.6 % | 3,044.9 | 5.7 % | 600.0 | 1.1 % |
| Designated General (DGF) | 15,378.0 | 14,478.3 | 14,478.3 | 12,279.6 | 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 | 22,546.1 | 22,546.1 | 22,546.1 | 1,760.3 | 8.5 % | 1,759.6 | 8.5 % | 0.0 | |
| Federal Receipts (Fed) | 197,832.2 | 293,373.6 | 214,960.3 | 215,030.3 | 215,030.3 | 215,030.3 | -78,343.3 | -26.7 % | 70.0 | | 0.0 | |