

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>			
<b>K-12 Support</b>											
Foundation Program	1,030,038.1	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	0.0	
Pupil Transportation	61,672.8	63,839.2	63,839.2	64,228.4	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0	
Boarding Home Grants	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	0.0		0.0		0.0	
Special Schools	3,307.5	3,303.0	3,303.0	3,318.4	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0	
Alaska Challenge Youth Academy	6,429.1	5,826.8	5,826.8	6,008.6	5,826.8	0.0		0.0		-181.8	-3.0 %
<b>Appropriation Total</b>	<b>1,104,238.3</b>	<b>1,162,398.2</b>	<b>1,160,398.2</b>	<b>1,172,595.8</b>	<b>1,172,414.0</b>	<b>10,015.8</b>	<b>0.9 %</b>	<b>12,015.8</b>	<b>1.0 %</b>	<b>-181.8</b>	
<b>Education Support Services</b>											
Executive Administration	2,094.2	835.8	852.3	873.4	873.4	37.6	4.5 %	21.1	2.5 %	0.0	
Administrative Services	1,442.6	1,413.0	1,459.5	1,537.5	1,459.5	46.5	3.3 %	0.0		-78.0	-5.1 %
Information Services	701.7	685.0	715.3	1,325.3	1,325.3	640.3	93.5 %	610.0	85.3 %	0.0	
School Finance & Facilities	2,288.5	2,349.8	2,417.7	2,417.7	2,417.7	67.9	2.9 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
<b>Appropriation Total</b>	<b>6,527.0</b>	<b>5,283.6</b>	<b>5,444.8</b>	<b>6,153.9</b>	<b>5,925.9</b>	<b>642.3</b>	<b>12.2 %</b>	<b>481.1</b>	<b>8.8 %</b>	<b>-228.0</b>	<b>-3.7 %</b>
<b>Teaching and Learning Support</b>											
Student and School Achievement	147,382.8	206,687.2	166,793.9	187,231.1	186,881.1	-19,806.1	-9.6 %	20,087.2	12.0 %	-350.0	-0.2 %
State System of Support	0.0	1,624.3	1,661.6	2,061.6	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	3,900.0	-600.0	-13.3 %	-600.0	-13.3 %	-600.0	-13.3 %
Teacher Certification	565.6	718.6	740.4	740.4	740.4	21.8	3.0 %	0.0		0.0	
Child Nutrition	45,872.7	35,623.2	35,648.2	50,648.2	50,648.2	15,025.0	42.2 %	15,000.0	42.1 %	0.0	
Early Learning Coordination	7,956.2	8,845.3	8,481.7	10,481.7	8,481.7	-363.6	-4.1 %	0.0		-2,000.0	-19.1 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-4,000.0	-4,000.0	<-999 %	-4,000.0	<-999 %	-4,000.0	<-999 %
<b>Appropriation Total</b>	<b>205,677.3</b>	<b>257,998.6</b>	<b>217,825.8</b>	<b>255,663.0</b>	<b>248,713.0</b>	<b>-9,285.6</b>	<b>-3.6 %</b>	<b>30,887.2</b>	<b>14.2 %</b>	<b>-6,950.0</b>	<b>-2.7 %</b>
<b>Commissions and Boards</b>											
Professional Teaching Practice	273.1	282.3	289.9	289.9	289.9	7.6	2.7 %	0.0		0.0	
AK State Council on the Arts	1,561.6	1,691.8	1,710.2	1,710.2	1,710.2	18.4	1.1 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-50.0	-50.0	<-999 %	-50.0	<-999 %	-50.0	<-999 %
<b>Appropriation Total</b>	<b>1,834.7</b>	<b>1,974.1</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>1,950.1</b>	<b>-24.0</b>	<b>-1.2 %</b>	<b>-50.0</b>	<b>-2.5 %</b>	<b>-50.0</b>	<b>-2.5 %</b>

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Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	8,871.9	9,339.4	9,470.8	10,170.8	10,170.8	831.4	8.9 %	700.0	7.4 %	0.0	
<b>Appropriation Total</b>	<b>8,871.9</b>	<b>9,339.4</b>	<b>9,470.8</b>	<b>10,170.8</b>	<b>10,170.8</b>	<b>831.4</b>	<b>8.9 %</b>	<b>700.0</b>	<b>7.4 %</b>	<b>0.0</b>	
State Facilities Maintenance											
State Facilities Maintenance	1,084.8	1,116.5	1,149.7	1,149.7	1,149.7	33.2	3.0 %	0.0	0.0		
EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0		0.0		
<b>Appropriation Total</b>	<b>3,130.0</b>	<b>3,258.3</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>33.2</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Library and Museums											
Library Operations	5,561.5	5,967.2	6,109.0	8,837.3	8,837.3	2,870.1	48.1 %	2,728.3	44.7 %	0.0	
Archives	1,065.6	1,155.3	1,202.9	1,202.9	1,202.9	47.6	4.1 %	0.0	0.0		
Museum Operations	1,771.0	1,938.1	2,016.6	2,016.6	2,016.6	78.5	4.1 %	0.0	0.0		
Unallocated Reduction	0.0	0.0	0.0	0.0	-50.0	-50.0	<-999 %	-50.0	<-999 %	-50.0	<-999 %
<b>Appropriation Total</b>	<b>8,398.1</b>	<b>9,060.6</b>	<b>9,328.5</b>	<b>12,056.8</b>	<b>12,006.8</b>	<b>2,946.2</b>	<b>32.5 %</b>	<b>2,678.3</b>	<b>28.7 %</b>	<b>-50.0</b>	<b>-0.4 %</b>
Alaska Postsecondary Education											
Program Admin & Operations	12,433.2	14,108.1	13,796.8	16,154.8	15,054.8	946.7	6.7 %	1,258.0	9.1 %	-1,100.0	-6.8 %
AK Performance Scholarships	0.0	0.0	0.0	8,221.9	8,000.0	8,000.0	>999 %	8,000.0	>999 %	-221.9	-2.7 %
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0		0.0		
<b>Appropriation Total</b>	<b>15,061.1</b>	<b>17,072.9</b>	<b>16,761.6</b>	<b>27,341.5</b>	<b>26,019.6</b>	<b>8,946.7</b>	<b>52.4 %</b>	<b>9,258.0</b>	<b>55.2 %</b>	<b>-1,321.9</b>	<b>-4.8 %</b>
<b>Agency Total</b>	<b>1,353,738.4</b>	<b>1,466,385.7</b>	<b>1,424,521.3</b>	<b>1,489,273.4</b>	<b>1,480,491.7</b>	<b>14,106.0</b>	<b>1.0 %</b>	<b>55,970.4</b>	<b>3.9 %</b>	<b>-8,781.7</b>	<b>-0.6 %</b>
Funding Summary											
Unrestricted General (UGF)	1,111,652.4	1,173,312.9	1,170,877.3	1,193,793.4	1,188,582.1	15,269.2	1.3 %	17,704.8	1.5 %	-5,211.3	-0.4 %
Designated General (DGF)	14,178.1	12,297.1	12,321.2	13,958.4	13,958.4	1,661.3	13.5 %	1,637.2	13.3 %	0.0	
Other State Funds (Other)	22,396.0	22,897.2	23,196.5	25,506.7	24,830.6	1,933.4	8.4 %	1,634.1	7.0 %	-676.1	-2.7 %
Federal Receipts (Fed)	205,511.9	257,878.5	218,126.3	256,014.9	253,120.6	-4,757.9	-1.8 %	34,994.3	16.0 %	-2,894.3	-1.1 %

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House Sub (House Subcommittee)** -