

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
K-12 Support								
Foundation Program	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	0.0	11,611.2	1.1 %	0.0
Pupil Transportation	63,839.2	64,228.4	64,228.4	64,228.4	0.0	389.2	0.6 %	0.0
Boarding Home Grants	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	0.0	0.0		0.0
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	0.0	15.4	0.5 %	0.0
Alaska Challenge Youth Academy	5,826.8	6,008.6	5,826.8	6,008.6	0.0	181.8	3.1 %	181.8
Appropriation Total	1,160,398.2	1,172,595.8	1,172,414.0	1,172,595.8	0.0	12,197.6	1.1 %	0.0
Education Support Services								
Executive Administration	852.3	873.4	873.4	847.1	0.0	-5.2	-0.6 %	-26.3
Administrative Services	1,459.5	1,537.5	1,374.5	1,537.5	0.0	78.0	5.3 %	163.0
Information Services	715.3	1,325.3	1,325.3	1,325.3	0.0	610.0	85.3 %	0.0
School Finance & Facilities	2,417.7	2,417.7	2,417.7	2,417.7	0.0	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	5,444.8	6,153.9	5,990.9	6,127.6	0.0	682.8	12.5 %	-26.3
Teaching and Learning Support								
Student and School Achievement	166,793.9	187,231.1	187,193.1	187,231.1	0.0	20,437.2	12.3 %	38.0
State System of Support	1,661.6	2,061.6	2,061.6	2,061.6	0.0	400.0	24.1 %	0.0
Statewide Mentoring Program	4,500.0	4,500.0	1,900.0	4,500.0	0.0	0.0		2,600.0
Teacher Certification	740.4	740.4	740.4	740.4	0.0	0.0		0.0
Child Nutrition	35,648.2	50,648.2	50,648.2	50,648.2	0.0	15,000.0	42.1 %	0.0
Early Learning Coordination	8,481.7	10,481.7	8,781.7	10,861.7	0.0	2,380.0	28.1 %	2,080.0
Unallocated Reduction	0.0	0.0	-2,000.0	0.0	0.0	0.0		2,000.0
Appropriation Total	217,825.8	255,663.0	249,325.0	256,043.0	0.0	38,217.2	17.5 %	380.0
Commissions and Boards								
Professional Teaching Practice	289.9	289.9	289.9	289.9	0.0	0.0		0.0
AK State Council on the Arts	1,710.2	1,710.2	1,710.2	1,797.7	0.0	87.5	5.1 %	87.5
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	2,000.1	2,000.1	2,000.1	2,087.6	0.0	87.5	4.4 %	87.5

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	9,470.8	10,170.8	10,222.3	10,222.3	0.0	751.5 7.9 %	51.5 0.5 %	0.0
Appropriation Total	9,470.8	10,170.8	10,222.3	10,222.3	0.0	751.5 7.9 %	51.5 0.5 %	0.0
State Facilities Maintenance								
State Facilities Maintenance	1,149.7	1,149.7	1,149.7	1,149.7	0.0	0.0	0.0	0.0
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	0.0	0.0
Appropriation Total	3,291.5	3,291.5	3,291.5	3,291.5	0.0	0.0	0.0	0.0
Alaska Library and Museums								
Library Operations	6,109.0	8,837.3	8,837.3	8,837.3	0.0	2,728.3 44.7 %	0.0	0.0
Archives	1,202.9	1,202.9	1,202.9	1,202.9	0.0	0.0	0.0	0.0
Museum Operations	2,016.6	2,016.6	2,016.6	2,016.6	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,328.5	12,056.8	12,056.8	12,056.8	0.0	2,728.3 29.2 %	0.0	0.0
Alaska Postsecondary Education								
Program Admin & Operations	13,796.8	16,154.8	15,054.8	23,276.7	0.0	9,479.9 68.7 %	7,121.9 44.1 %	8,221.9 54.6 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
Appropriation Total	16,761.6	19,119.6	18,019.6	26,241.5	0.0	9,479.9 56.6 %	7,121.9 37.2 %	8,221.9 45.6 %
AK Performance Scholarship Awd								
AK Performance Scholarships	0.0	8,221.9	8,000.0	1,100.0	0.0	1,100.0 >999 %	-7,121.9 -86.6 %	-6,900.0 -86.3 %
Appropriation Total	0.0	8,221.9	8,000.0	1,100.0	0.0	1,100.0 >999 %	-7,121.9 -86.6 %	-6,900.0 -86.3 %
Agency Total	1,424,521.3	1,489,273.4	1,481,320.2	1,489,766.1	0.0	65,244.8 4.6 %	492.7	8,445.9 0.6 %
Funding Summary								
Unrestricted General (UGF)	1,170,877.3	1,193,793.4	1,191,763.0	1,196,950.5	0.0	26,073.2 2.2 %	3,157.1 0.3 %	5,187.5 0.4 %
Designated General (DGF)	12,321.2	13,958.4	13,958.4	13,958.4	0.0	1,637.2 13.3 %	0.0	0.0
Other State Funds (Other)	23,196.5	25,506.7	25,142.6	25,506.7	0.0	2,310.2 10.0 %	0.0	364.1 1.4 %
Federal Receipts (Fed)	218,126.3	256,014.9	250,456.2	253,350.5	0.0	35,224.2 16.1 %	-2,664.4 -1.0 %	2,894.3 1.2 %

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.