

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

| Allocation | [1] 11Actual | [2] 12MgtPln | [3] Adj Base | [4] Gov Amd | [5] H SubCom | [5] - [2] 12MgtPln to H SubCom | [5] - [3] Adj Base to H SubCom | [5] - [4] Gov Amd to H SubCom |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|-----------------------------------|----------------------------------|
| K-12 Support | | | | | | | | |
| Foundation Program | 1,085,716.1 | 1,127,981.1 | 1,107,981.1 | 1,111,554.3 | 1,111,554.3 | -16,426.8 -1.5 % | 3,573.2 0.3 % | 0.0 |
| Pupil Transportation | 62,338.8 | 62,665.8 | 62,665.8 | 62,202.7 | 62,202.7 | -463.1 -0.7 % | -463.1 -0.7 % | 0.0 |
| Boarding Home Grants | 1,690.8 | 3,330.8 | 3,330.8 | 3,728.8 | 3,728.8 | 398.0 11.9 % | 398.0 11.9 % | 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 | 3,303.0 | 3,318.4 | 3,318.4 | 3,314.7 | 3,314.7 | -3.7 -0.1 % | -3.7 -0.1 % | 0.0 |
| Alaska Challenge Youth Academy | 5,151.8 | 5,826.8 | 5,826.8 | 4,958.4 | 0.0 | -5,826.8 -100.0 % | -5,826.8 -100.0 % | -4,958.4 -100.0 % |
| Appropriation Total | 1,159,300.5 | 1,204,222.9 | 1,184,222.9 | 1,186,858.9 | 1,181,900.5 | -22,322.4 -1.9 % | -2,322.4 -0.2 % | -4,958.4 -0.4 % |
| Education Support Services | | | | | | | | |
| Executive Administration | 811.1 | 855.3 | 872.6 | 872.6 | 872.6 | 17.3 2.0 % | 0.0 | 0.0 |
| Administrative Services | 1,410.2 | 1,464.5 | 1,508.9 | 1,508.9 | 1,508.9 | 44.4 3.0 % | 0.0 | 0.0 |
| Information Services | 661.7 | 1,325.6 | 1,363.0 | 1,363.0 | 1,363.0 | 37.4 2.8 % | 0.0 | 0.0 |
| School Finance & Facilities | 2,530.0 | 2,418.2 | 2,485.1 | 2,485.1 | 2,485.1 | 66.9 2.8 % | 0.0 | 0.0 |
| Appropriation Total | 5,413.0 | 6,063.6 | 6,229.6 | 6,229.6 | 6,229.6 | 166.0 2.7 % | 0.0 | 0.0 |
| Teaching and Learning Support | | | | | | | | |
| Student and School Achievement | 186,438.8 | 217,459.2 | 167,857.0 | 170,339.5 | 168,739.5 | -48,719.7 -22.4 % | 882.5 0.5 % | -1,600.0 -0.9 % |
| State System of Support | 1,613.6 | 2,061.9 | 1,700.0 | 2,100.0 | 1,700.0 | -361.9 -17.6 % | 0.0 | -400.0 -19.0 % |
| Statewide Mentoring | 3,900.0 | 3,150.0 | 3,150.0 | 3,150.0 | 2,950.0 | -200.0 -6.3 % | -200.0 -6.3 % | -200.0 -6.3 % |
| Teacher Certification | 614.8 | 740.6 | 762.9 | 912.9 | 912.9 | 172.3 23.3 % | 150.0 19.7 % | 0.0 |
| Child Nutrition | 48,715.4 | 50,669.8 | 50,688.3 | 50,688.3 | 50,688.3 | 18.5 | 0.0 | 0.0 |
| Early Learning Coordination | 8,742.5 | 10,681.8 | 9,998.4 | 10,698.4 | 10,198.4 | -483.4 -4.5 % | 200.0 2.0 % | -500.0 -4.7 % |
| Appropriation Total | 250,025.1 | 284,763.3 | 234,156.6 | 237,889.1 | 235,189.1 | -49,574.2 -17.4 % | 1,032.5 0.4 % | -2,700.0 -1.1 % |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 247.7 | 290.0 | 295.8 | 295.8 | 295.8 | 5.8 2.0 % | 0.0 | 0.0 |
| AK State Council on the Arts | 1,970.0 | 1,798.0 | 1,813.7 | 1,820.7 | 1,820.7 | 22.7 1.3 % | 7.0 0.4 % | 0.0 |
| Appropriation Total | 2,217.7 | 2,088.0 | 2,109.5 | 2,116.5 | 2,116.5 | 28.5 1.4 % | 7.0 0.3 % | 0.0 |
| Mt. Edgecumbe Boarding School | | | | | | | | |
| Mt. Edgecumbe Boarding School | 9,700.9 | 10,293.8 | 10,265.7 | 10,265.7 | 10,265.7 | -28.1 -0.3 % | 0.0 | 0.0 |
| Appropriation Total | 9,700.9 | 10,293.8 | 10,265.7 | 10,265.7 | 10,265.7 | -28.1 -0.3 % | 0.0 | 0.0 |

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| Allocation | [1] 11Actual | [2] 12MgtPln | [3] Adj Base | [4] Gov Amd | [5] H SubCom | [5] - [2] 12MgtPln to H SubCom | | [5] - [3] Adj Base to H SubCom | | [5] - [4] Gov Amd to H SubCom |
|---------------------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|---|----------------|---|---------------|--|
| State Facilities Maintenance | | | | | | | | | | |
| State Facilities Maintenance | 1,116.5 | 1,149.7 | 1,152.8 | 1,152.8 | 1,152.8 | 3.1 | 0.3 % | 0.0 | | 0.0 |
| EED State Facilities Rent | 2,104.7 | 2,141.8 | 2,141.8 | 2,141.8 | 2,141.8 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 3,221.2 | 3,291.5 | 3,294.6 | 3,294.6 | 3,294.6 | 3.1 | 0.1 % | 0.0 | | 0.0 |
| Alaska Library and Museums | | | | | | | | | | |
| Library Operations | 6,165.9 | 11,145.7 | 8,998.8 | 9,153.3 | 9,153.3 | -1,992.4 | -17.9 % | 154.5 | 1.7 % | 0.0 |
| Archives | 1,151.9 | 1,203.3 | 1,256.1 | 1,332.4 | 1,332.4 | 129.1 | 10.7 % | 76.3 | 6.1 % | 0.0 |
| Museum Operations | 1,717.4 | 2,017.2 | 2,088.7 | 2,088.7 | 2,088.7 | 71.5 | 3.5 % | 0.0 | | 0.0 |
| Appropriation Total | 9,035.2 | 14,366.2 | 12,343.6 | 12,574.4 | 12,574.4 | -1,791.8 | -12.5 % | 230.8 | 1.9 % | 0.0 |
| Alaska Postsecondary Education | | | | | | | | | | |
| Program Admin & Operations | 13,455.2 | 18,054.8 | 18,309.7 | 18,066.7 | 18,066.7 | 11.9 | 0.1 % | -243.0 | -1.3 % | 0.0 |
| WWAMI Medical Education | 2,879.2 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 16,334.4 | 21,019.6 | 21,274.5 | 21,031.5 | 21,031.5 | 11.9 | 0.1 % | -243.0 | -1.1 % | 0.0 |
| AK Performance Scholarship Awd | | | | | | | | | | |
| AK Performance Scholarship Awd | 0.0 | 6,000.0 | 6,000.0 | 8,000.0 | 8,000.0 | 2,000.0 | 33.3 % | 2,000.0 | 33.3 % | 0.0 |
| Appropriation Total | 0.0 | 6,000.0 | 6,000.0 | 8,000.0 | 8,000.0 | 2,000.0 | 33.3 % | 2,000.0 | 33.3 % | 0.0 |
| Agency Total | 1,455,248.0 | 1,552,108.9 | 1,479,897.0 | 1,488,260.3 | 1,480,601.9 | -71,507.0 | -4.6 % | 704.9 | | -7,658.4 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,171,454.9 | 1,227,690.9 | 1,207,132.0 | 1,214,318.0 | 1,206,659.6 | -21,031.3 | -1.7 % | -472.4 | | -7,658.4 |
| Designated General (DGF) | 11,952.2 | 13,958.4 | 13,981.8 | 15,064.3 | 15,064.3 | 1,105.9 | 7.9 % | 1,082.5 | 7.7 % | 0.0 |
| Other State Funds (Other) | 23,052.4 | 25,058.7 | 25,177.5 | 25,087.8 | 25,087.8 | 29.1 | 0.1 % | -89.7 | -0.4 % | 0.0 |
| Federal Receipts (Fed) | 248,788.5 | 285,400.9 | 233,605.7 | 233,790.2 | 233,790.2 | -51,610.7 | -18.1 % | 184.5 | 0.1 % | 0.0 |

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.