

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>		
<b>K-12 Support</b>										
Foundation Program	1,175,625.0	1,172,039.0	1,147,039.0	1,179,665.9	1,179,665.9	7,626.9	0.7 %	32,626.9	2.8 %	0.0
Pupil Transportation	73,560.3	75,466.0	75,466.0	76,773.9	76,773.9	1,307.9	1.7 %	1,307.9	1.7 %	0.0
Boarding Home Grants	3,728.8	3,749.5	3,749.5	4,710.8	4,710.8	961.3	25.6 %	961.3	25.6 %	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	3,311.4	3,691.7	3,691.7	3,693.3	3,693.3	1.6		1.6		0.0
Alaska Challenge Youth Academy	4,958.4	4,791.4	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,262,283.9</b>	<b>1,260,837.6</b>	<b>1,231,046.2</b>	<b>1,265,943.9</b>	<b>1,265,943.9</b>	<b>5,106.3</b>	<b>0.4 %</b>	<b>34,897.7</b>	<b>2.8 %</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	846.1	901.0	903.4	903.4	903.4	2.4	0.3 %	0.0		0.0
Administrative Services	1,474.3	1,651.7	1,649.5	1,649.5	1,649.5	-2.2	-0.1 %	0.0		0.0
Information Services	759.2	1,051.7	1,052.9	1,052.9	1,052.9	1.2	0.1 %	0.0		0.0
School Finance & Facilities	2,568.9	2,661.7	2,662.6	2,444.8	2,444.8	-216.9	-8.1 %	-217.8	-8.2 %	0.0
<b>Appropriation Total</b>	<b>5,648.5</b>	<b>6,266.1</b>	<b>6,268.4</b>	<b>6,050.6</b>	<b>6,050.6</b>	<b>-215.5</b>	<b>-3.4 %</b>	<b>-217.8</b>	<b>-3.5 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	148,085.9	167,679.1	166,993.5	166,699.4	166,699.4	-979.7	-0.6 %	-294.1	-0.2 %	0.0
Online with Libraries (OWL)	0.0	761.8	761.8	761.8	761.8	0.0		0.0		0.0
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0		0.0		0.0
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
State System of Support	1,950.0	1,963.2	1,962.5	1,962.5	1,962.5	-0.7		0.0		0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0
Teacher Certification	745.3	922.2	920.6	920.6	920.6	-1.6	-0.2 %	0.0		0.0
Child Nutrition	54,827.9	52,703.4	52,701.8	52,701.8	52,701.8	-1.6		0.0		0.0
Early Learning Coordination	9,551.7	9,462.1	9,461.1	9,461.1	9,461.1	-1.0		0.0		0.0
Pre-Kindergarten Grants	2,707.7	2,000.0	0.0	2,000.0	2,000.0	0.0		2,000.0	>999 %	0.0
<b>Appropriation Total</b>	<b>220,868.5</b>	<b>239,730.0</b>	<b>237,039.5</b>	<b>238,745.4</b>	<b>238,745.4</b>	<b>-984.6</b>	<b>-0.4 %</b>	<b>1,705.9</b>	<b>0.7 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice	280.7	299.7	299.8	299.8	299.8	0.1		0.0		0.0
AK State Council on the Arts	1,719.2	1,912.3	1,911.1	2,071.1	2,071.1	158.8	8.3 %	160.0	8.4 %	0.0
<b>Appropriation Total</b>	<b>1,999.9</b>	<b>2,212.0</b>	<b>2,210.9</b>	<b>2,370.9</b>	<b>2,370.9</b>	<b>158.9</b>	<b>7.2 %</b>	<b>160.0</b>	<b>7.2 %</b>	<b>0.0</b>

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<b>Allocation</b>	<b>[1] 13Actual</b>	<b>[2] 14MgtP1n</b>	<b>[3] 15Adj Base</b>	<b>[4] 15Gov</b>	<b>[5] 15GovAmd</b>	<b>[5] - [2] 14MgtP1n to 15GovAmd</b>		<b>[5] - [3] 15Adj Bas to 15GovAmd</b>		<b>[5] - [4] 15Gov to 15GovAmd</b>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,285.8	10,755.8	10,769.8	10,775.6	10,775.6	19.8	0.2 %	5.8	0.1 %	0.0
<b>Appropriation Total</b>	<b>10,285.8</b>	<b>10,755.8</b>	<b>10,769.8</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>19.8</b>	<b>0.2 %</b>	<b>5.8</b>	<b>0.1 %</b>	<b>0.0</b>
State Facilities Maintenance										
State Facilities Maintenance	1,050.9	1,181.4	1,185.3	1,185.3	1,185.3	3.9	0.3 %	0.0		0.0
EED State Facilities Rent	2,112.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>3,163.8</b>	<b>3,305.6</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>3.9</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Library and Museums										
Library Operations	8,688.7	9,232.7	9,226.5	9,226.5	9,226.5	-6.2	-0.1 %	0.0		0.0
Archives	1,267.7	1,353.4	1,352.1	1,321.7	1,321.7	-31.7	-2.3 %	-30.4	-2.2 %	0.0
Museum Operations	1,900.2	2,120.2	2,115.4	2,115.4	2,115.4	-4.8	-0.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>11,856.6</b>	<b>12,706.3</b>	<b>12,694.0</b>	<b>12,663.6</b>	<b>12,663.6</b>	<b>-42.7</b>	<b>-0.3 %</b>	<b>-30.4</b>	<b>-0.2 %</b>	<b>0.0</b>
Alaska Postsecondary Education										
Program Admin & Operations	19,112.7	20,570.4	20,613.9	22,353.9	22,353.9	1,783.5	8.7 %	1,740.0	8.4 %	0.0
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>21,889.0</b>	<b>23,535.2</b>	<b>23,578.7</b>	<b>25,318.7</b>	<b>25,318.7</b>	<b>1,783.5</b>	<b>7.6 %</b>	<b>1,740.0</b>	<b>7.4 %</b>	<b>0.0</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	5,662.4	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0
<b>Appropriation Total</b>	<b>5,662.4</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>37.5 %</b>	<b>3,000.0</b>	<b>37.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,543,658.4</b>	<b>1,567,348.6</b>	<b>1,534,917.0</b>	<b>1,576,178.2</b>	<b>1,576,178.2</b>	<b>8,829.6</b>	<b>0.6 %</b>	<b>41,261.2</b>	<b>2.7 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,290,121.5	1,282,643.7	1,250,264.7	1,287,068.2	1,287,068.2	4,424.5	0.3 %	36,803.5	2.9 %	0.0
Designated General (DGF)	13,025.2	24,329.3	24,327.7	28,331.8	28,331.8	4,002.5	16.5 %	4,004.1	16.5 %	0.0
Other State Funds (Other)	26,239.9	26,433.1	26,387.6	26,887.6	26,887.6	454.5	1.7 %	500.0	1.9 %	0.0
Federal Receipts (Fed)	214,271.8	233,942.5	233,937.0	233,890.6	233,890.6	-51.9		-46.4		0.0

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**15Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).