

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su				
K-12 Support													
Foundation Program	1,151,248.0	1,126,248.0	1,158,874.9	1,158,874.9	1,158,874.9	7,626.9	0.7 %	32,626.9	2.9 %	0.0	0.0		
Pupil Transportation	75,466.0	75,466.0	76,773.9	76,773.9	76,773.9	1,307.9	1.7 %	1,307.9	1.7 %	0.0	0.0		
Boarding Home Grants	3,749.5	3,749.5	4,710.8	4,710.8	4,710.8	961.3	25.6 %	961.3	25.6 %	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	0.0		
Special Schools	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6		1.6		0.0	0.0		
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0	0.0		
Appropriation Total	1,240,046.6	1,210,255.2	1,245,152.9	1,245,152.9	1,245,152.9	5,106.3	0.4 %	34,897.7	2.9 %	0.0	0.0		
Education Support Services													
Executive Administration	878.6	881.0	881.0	881.0	881.0	2.4	0.3 %	0.0		0.0	0.0		
Administrative Services	769.7	769.1	769.1	769.1	769.1	-0.6	-0.1 %	0.0		0.0	0.0		
Information Services	305.5	306.6	306.6	306.6	306.6	1.1	0.4 %	0.0		0.0	0.0		
School Finance & Facilities	1,853.6	1,854.0	1,636.2	1,636.2	1,636.2	-217.4	-11.7 %	-217.8	-11.7 %	0.0	0.0		
Appropriation Total	3,807.4	3,810.7	3,592.9	3,592.9	3,592.9	-214.5	-5.6 %	-217.8	-5.7 %	0.0	0.0		
Teaching and Learning Support													
Student and School Achievement	12,969.4	12,389.3	12,011.2	12,011.2	8,911.2	-4,058.2	-31.3 %	-3,478.1	-28.1 %	-3,100.0	-25.8 %	-3,100.0	-25.8 %
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	761.8	0.0		0.0		0.0	0.0	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	0.0	0.0	
Alaska Learning Network	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0	1,100.0	>999 %	
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7		0.0		0.0	0.0	0.0	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	2,300.0	-700.0	-23.3 %	-700.0	-23.3 %	-700.0	-23.3 %	-700.0	-23.3 %
Teacher Certification	905.8	904.2	904.2	904.2	904.2	-1.6	-0.2 %	0.0		0.0	0.0	0.0	
Child Nutrition	101.9	101.8	101.8	101.8	101.8	-0.1	-0.1 %	0.0		0.0	0.0	0.0	
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	9,185.8	-0.8		0.0		0.0	0.0	0.0	
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0		2,000.0	>999 %	0.0	0.0	0.0	
Appropriation Total	32,126.9	29,543.6	31,165.5	30,065.5	27,365.5	-4,761.4	-14.8 %	-2,178.1	-7.4 %	-3,800.0	-12.2 %	-2,700.0	-9.0 %
Commissions and Boards													
Professional Teaching Practice	299.7	299.8	299.8	299.8	299.8	0.1		0.0		0.0	0.0	0.0	
AK State Council on the Arts	815.0	814.0	814.0	814.0	814.0	-1.0	-0.1 %	0.0		0.0	0.0	0.0	

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Commissions and Boards (continued)													
Appropriation Total	1,114.7	1,113.8	1,113.8	1,113.8	1,113.8	-0.9	-0.1 %	0.0	0.0	0.0			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,671.5	4,674.3	4,680.1	4,680.1	4,680.1	8.6	0.2 %	5.8	0.1 %	0.0	0.0		
Appropriation Total	4,671.5	4,674.3	4,680.1	4,680.1	4,680.1	8.6	0.2 %	5.8	0.1 %	0.0	0.0		
State Facilities Maintenance													
EED State Facilities Rent	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0	0.0		
Appropriation Total	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0	0.0		
Alaska Library and Museums													
Library Operations	4,958.2	4,952.8	4,952.8	4,952.8	4,952.8	-5.4	-0.1 %	0.0		0.0	0.0		
Archives	1,124.5	1,123.6	1,123.6	1,123.6	1,123.6	-0.9	-0.1 %	0.0		0.0	0.0		
Museum Operations	2,060.2	2,055.4	2,055.4	2,055.4	2,055.4	-4.8	-0.2 %	0.0		0.0	0.0		
Appropriation Total	8,142.9	8,131.8	8,131.8	8,131.8	8,131.8	-11.1	-0.1 %	0.0		0.0	0.0		
Alaska Postsecondary Education													
Program Admin & Operations	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0	37.5 %	1,500.0	37.5 %	0.0	0.0		
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	0.0		
Appropriation Total	6,964.8	6,964.8	8,464.8	8,464.8	8,464.8	1,500.0	21.5 %	1,500.0	21.5 %	0.0	0.0		
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0	0.0		
Appropriation Total	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0	0.0		
Agency Total	1,306,973.0	1,274,592.4	1,315,400.0	1,314,300.0	1,311,600.0	4,627.0	0.4 %	37,007.6	2.9 %	-3,800.0	-0.3 %	-2,700.0	-0.2 %
Funding Summary													
Unrestricted General (UGF)	1,282,643.7	1,250,264.7	1,287,068.2	1,285,968.2	1,283,268.2	624.5		33,003.5	2.6 %	-3,800.0	-0.3 %	-2,700.0	-0.2 %
Designated General (DGF)	24,329.3	24,327.7	28,331.8	28,331.8	28,331.8	4,002.5	16.5 %	4,004.1	16.5 %	0.0		0.0	

Column Definitions

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.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate Sub (Senate Subcommittee) - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.