

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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|----------------------------------------------------|
| Numbers and Language<br>Fund Groups: General Funds |
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Agency: Department of Education and Early Development

| Allocation                           | [1]<br>13MgtPln    | [2]<br>Adj Base    | [3]<br>GovAmd+     | [4]<br>ConfComm    | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtPln to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>K-12 Support</b>                  |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Foundation Program                   | 1,142,971.0        | 1,117,971.0        | 1,151,248.0        | 1,151,248.0        | 0.0             | 0.0             | 8,277.0 0.7 %                     | 33,277.0 3.0 %                    | 0.0                              |
| Pupil Transportation                 | 73,795.9           | 73,795.9           | 74,902.8           | 74,902.8           | 0.0             | 0.0             | 1,106.9 1.5 %                     | 1,106.9 1.5 %                     | 0.0                              |
| Boarding Home Grants                 | 3,728.8            | 2,088.8            | 2,088.8            | 2,088.8            | 0.0             | 1,660.7         | -1,640.0 -44.0 %                  | 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                               | 0.0                               | 0.0                              |
| Special Schools                      | 3,314.7            | 3,314.7            | 3,316.9            | 3,316.9            | 0.0             | 374.8           | 2.2 0.1 %                         | 2.2 0.1 %                         | 0.0                              |
| Alaska Challenge Youth Academy       | 4,958.4            | 4,958.4            | 4,791.4            | 4,791.4            | 0.0             | 0.0             | -167.0 -3.4 %                     | -167.0 -3.4 %                     | 0.0                              |
| <b>Appropriation Total</b>           | <b>1,229,868.8</b> | <b>1,203,228.8</b> | <b>1,237,447.9</b> | <b>1,237,447.9</b> | <b>0.0</b>      | <b>2,035.5</b>  | <b>7,579.1 0.6 %</b>              | <b>34,219.1 2.8 %</b>             | <b>0.0</b>                       |
| <b>Education Support Services</b>    |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Executive Administration             | 850.2              | 853.0              | 853.7              | 853.7              | 23.9            | 0.0             | 3.5 0.4 %                         | 0.7 0.1 %                         | 0.0                              |
| Administrative Services              | 638.6              | 639.3              | 756.0              | 756.0              | 9.5             | 0.0             | 117.4 18.4 %                      | 116.7 18.3 %                      | 0.0                              |
| Information Services                 | 301.6              | 301.6              | 305.1              | 305.1              | 0.0             | 0.0             | 3.5 1.2 %                         | 3.5 1.2 %                         | 0.0                              |
| School Finance & Facilities          | 1,782.8            | 1,783.5            | 1,838.3            | 1,838.3            | 9.5             | 0.0             | 55.5 3.1 %                        | 54.8 3.1 %                        | 0.0                              |
| <b>Appropriation Total</b>           | <b>3,573.2</b>     | <b>3,577.4</b>     | <b>3,753.1</b>     | <b>3,753.1</b>     | <b>42.9</b>     | <b>0.0</b>      | <b>179.9 5.0 %</b>                | <b>175.7 4.9 %</b>                | <b>0.0</b>                       |
| <b>Teaching and Learning Support</b> |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Student and School Achievement       | 12,764.0           | 11,751.1           | 19,895.4           | 12,845.4           | 24.6            | 0.0             | 81.4 0.6 %                        | 1,094.3 9.3 %                     | -7,050.0 -35.4 %                 |
| Online with Libraries (OWL)          | 0.0                | 0.0                | 0.0                | 761.8              | 0.0             | 0.0             | 761.8 >999 %                      | 761.8 >999 %                      | 761.8 >999 %                     |
| Live Homework Help                   | 0.0                | 0.0                | 0.0                | 138.2              | 0.0             | 0.0             | 138.2 >999 %                      | 138.2 >999 %                      | 138.2 >999 %                     |
| Alaska Learning Network              | 0.0                | 0.0                | 0.0                | 1,100.0            | 0.0             | 0.0             | 1,100.0 >999 %                    | 1,100.0 >999 %                    | 1,100.0 >999 %                   |
| State System of Support              | 1,950.0            | 1,950.7            | 1,958.1            | 1,958.1            | 1.3             | 0.0             | 8.1 0.4 %                         | 7.4 0.4 %                         | 0.0                              |
| Statewide Mentoring                  | 3,000.0            | 3,000.0            | 3,000.0            | 3,000.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Teacher Certification                | 896.5              | 896.5              | 901.7              | 901.7              | 0.0             | 0.0             | 5.2 0.6 %                         | 5.2 0.6 %                         | 0.0                              |
| Child Nutrition                      | 100.0              | 100.0              | 101.3              | 101.3              | 0.0             | 0.0             | 1.3 1.3 %                         | 1.3 1.3 %                         | 0.0                              |
| Early Learning Coordination          | 9,492.7            | 9,492.7            | 9,494.7            | 9,132.7            | 6.5             | 45.4            | -360.0 -3.8 %                     | -360.0 -3.8 %                     | -362.0 -3.8 %                    |
| Pre-Kindergarten Grants              | 2,800.0            | 2,000.0            | 2,480.0            | 2,000.0            | 0.0             | 0.0             | -800.0 -28.6 %                    | 0.0                               | -480.0 -19.4 %                   |
| <b>Appropriation Total</b>           | <b>31,003.2</b>    | <b>29,191.0</b>    | <b>37,831.2</b>    | <b>31,939.2</b>    | <b>32.4</b>     | <b>45.4</b>     | <b>936.0 3.0 %</b>                | <b>2,748.2 9.4 %</b>              | <b>-5,892.0 -15.6 %</b>          |
| <b>Commissions and Boards</b>        |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Professional Teaching Practice       | 295.8              | 296.5              | 297.2              | 297.2              | 1.5             | 0.0             | 1.4 0.5 %                         | 0.7 0.2 %                         | 0.0                              |
| AK State Council on the Arts         | 809.0              | 809.1              | 811.9              | 811.9              | 0.2             | 0.0             | 2.9 0.4 %                         | 2.8 0.3 %                         | 0.0                              |

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| Allocation                         | [1]<br>13MgtPln    | [2]<br>Adj Base    | [3]<br>GovAmd+     | [4]<br>ConfComm    | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtPln to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Commissions and Boards (continued) |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| <b>Appropriation Total</b>         | 1,104.8            | 1,105.6            | 1,109.1            | 1,109.1            | 1.7             | 0.0             | 4.3    0.4 %                      | 3.5    0.3 %                      | 0.0                              |
| Mt. Edgecumbe Boarding School      |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Mt. Edgecumbe Boarding School      | 4,278.4            | 4,279.5            | 4,651.7            | 4,651.7            | 15.7            | 0.0             | 373.3    8.7 %                    | 372.2    8.7 %                    | 0.0                              |
| <b>Appropriation Total</b>         | <b>4,278.4</b>     | <b>4,279.5</b>     | <b>4,651.7</b>     | <b>4,651.7</b>     | <b>15.7</b>     | <b>0.0</b>      | <b>373.3    8.7 %</b>             | <b>372.2    8.7 %</b>             | <b>0.0</b>                       |
| State Facilities Maintenance       |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| EED State Facilities Rent          | 2,115.8            | 2,115.8            | 2,098.2            | 2,098.2            | 0.0             | 0.0             | -17.6    -0.8 %                   | -17.6    -0.8 %                   | 0.0                              |
| <b>Appropriation Total</b>         | <b>2,115.8</b>     | <b>2,115.8</b>     | <b>2,098.2</b>     | <b>2,098.2</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>-17.6    -0.8 %</b>            | <b>-17.6    -0.8 %</b>            | <b>0.0</b>                       |
| Alaska Library and Museums         |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Library Operations                 | 4,883.2            | 4,883.9            | 4,922.9            | 4,922.9            | 9.2             | 0.0             | 39.7    0.8 %                     | 39.0    0.8 %                     | 0.0                              |
| Archives                           | 1,106.8            | 1,106.8            | 1,117.8            | 1,117.8            | 0.0             | 0.0             | 11.0    1.0 %                     | 11.0    1.0 %                     | 0.0                              |
| Museum Operations                  | 2,028.7            | 2,028.7            | 2,047.0            | 2,047.0            | 0.0             | 0.0             | 18.3    0.9 %                     | 18.3    0.9 %                     | 0.0                              |
| <b>Appropriation Total</b>         | <b>8,018.7</b>     | <b>8,019.4</b>     | <b>8,087.7</b>     | <b>8,087.7</b>     | <b>9.2</b>      | <b>0.0</b>      | <b>69.0    0.9 %</b>              | <b>68.3    0.9 %</b>              | <b>0.0</b>                       |
| Alaska Postsecondary Education     |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Program Admin & Operations         | 4,000.0            | 4,000.0            | 4,000.0            | 4,000.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| WWAMI Medical Education            | 2,964.8            | 2,964.8            | 2,964.8            | 2,964.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <b>Appropriation Total</b>         | <b>6,964.8</b>     | <b>6,964.8</b>     | <b>6,964.8</b>     | <b>6,964.8</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                        | <b>0.0</b>                       |
| AK Performance Scholarship Awd     |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| AK Performance Scholarship Awd     | 8,000.0            | 8,000.0            | 8,000.0            | 8,000.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <b>Appropriation Total</b>         | <b>8,000.0</b>     | <b>8,000.0</b>     | <b>8,000.0</b>     | <b>8,000.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                        | <b>0.0</b>                       |
| <b>Agency Total</b>                | <b>1,294,927.7</b> | <b>1,266,482.3</b> | <b>1,309,943.7</b> | <b>1,304,051.7</b> | <b>101.9</b>    | <b>2,080.9</b>  | <b>9,124.0    0.7 %</b>           | <b>37,569.4    3.0 %</b>          | <b>-5,892.0    -0.4 %</b>        |
| Funding Summary                    |                    |                    |                    |                    |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)         | 1,273,963.4        | 1,245,518.0        | 1,285,629.0        | 1,279,726.8        | 101.9           | 2,080.9         | 5,763.4    0.5 %                  | 34,208.8    2.7 %                 | -5,902.2    -0.5 %               |
| Designated General (DGF)           | 20,964.3           | 20,964.3           | 24,314.7           | 24,324.9           | 0.0             | 0.0             | 3,360.6    16.0 %                 | 3,360.6    16.0 %                 | 10.2                             |

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+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's Amendments).

**ConfComm (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.