

**2013 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language  
Fund Groups: General Funds**

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

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
<b>K-12 Support</b>								
Foundation Program	1,103,714.2	1,142,971.0	1,117,971.0	1,151,248.0	1,151,248.0	8,277.0 0.7 %	33,277.0 3.0 %	0.0
Pupil Transportation	70,377.8	73,795.9	73,795.9	74,902.8	74,902.8	1,106.9 1.5 %	1,106.9 1.5 %	0.0
Boarding Home Grants	3,330.8	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	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
Special Schools	3,313.9	3,314.7	3,314.7	3,316.9	3,316.9	2.2 0.1 %	2.2 0.1 %	0.0
Alaska Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0
<b>Appropriation Total</b>	<b>1,186,830.3</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>7,579.1 0.6 %</b>	<b>34,219.1 2.8 %</b>	<b>0.0</b>
<b>Education Support Services</b>								
Executive Administration	824.4	850.2	853.0	853.0	853.0	2.8 0.3 %	0.0	0.0
Administrative Services	577.1	638.6	639.3	751.7	751.7	113.1 17.7 %	112.4 17.6 %	0.0
Information Services	287.0	301.6	301.6	301.6	301.6	0.0	0.0	0.0
School Finance & Facilities	1,564.6	1,782.8	1,783.5	1,829.5	1,829.5	46.7 2.6 %	46.0 2.6 %	0.0
<b>Appropriation Total</b>	<b>3,253.1</b>	<b>3,573.2</b>	<b>3,577.4</b>	<b>3,735.8</b>	<b>3,735.8</b>	<b>162.6 4.6 %</b>	<b>158.4 4.4 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	11,662.4	12,764.0	11,751.1	19,865.6	19,865.6	7,101.6 55.6 %	8,114.5 69.1 %	0.0
State System of Support	2,061.9	1,950.0	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
Teacher Certification	593.2	896.5	896.5	896.5	896.5	0.0	0.0	0.0
Child Nutrition	83.7	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Early Learning Coordination	10,413.3	9,492.7	9,492.7	9,492.7	9,492.7	0.0	0.0	0.0
Pre-Kindergarten Grants	0.0	2,800.0	2,000.0	2,480.0	2,480.0	-320.0 -11.4 %	480.0 24.0 %	0.0
<b>Appropriation Total</b>	<b>27,964.5</b>	<b>31,003.2</b>	<b>29,191.0</b>	<b>37,785.5</b>	<b>37,785.5</b>	<b>6,782.3 21.9 %</b>	<b>8,594.5 29.4 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	253.4	295.8	296.5	296.5	296.5	0.7 0.2 %	0.0	0.0
AK State Council on the Arts	793.3	809.0	809.1	809.1	809.1	0.1	0.0	0.0
<b>Appropriation Total</b>	<b>1,046.7</b>	<b>1,104.8</b>	<b>1,105.6</b>	<b>1,105.6</b>	<b>1,105.6</b>	<b>0.8 0.1 %</b>	<b>0.0</b>	<b>0.0</b>

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,330.0	4,278.4	4,279.5	4,334.5	4,639.5	361.1	8.4 %	360.0	8.4 %	305.0 7.0 %
<b>Appropriation Total</b>	<b>4,330.0</b>	<b>4,278.4</b>	<b>4,279.5</b>	<b>4,334.5</b>	<b>4,639.5</b>	<b>361.1</b>	<b>8.4 %</b>	<b>360.0</b>	<b>8.4 %</b>	<b>305.0 7.0 %</b>
State Facilities Maintenance										
EED State Facilities Rent	2,110.0	2,115.8	2,115.8	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0
<b>Appropriation Total</b>	<b>2,110.0</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>-17.6</b>	<b>-0.8 %</b>	<b>-17.6</b>	<b>-0.8 %</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations	4,324.2	4,883.2	4,883.9	4,883.9	4,883.9	0.7		0.0		0.0
Archives	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	0.0		0.0		0.0
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	2,028.7	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>7,183.5</b>	<b>8,018.7</b>	<b>8,019.4</b>	<b>8,019.4</b>	<b>8,019.4</b>	<b>0.7</b>		<b>0.0</b>		<b>0.0</b>
Alaska Postsecondary Education										
Program Admin & Operations	2,801.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0		0.0
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>5,648.4</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>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	3,008.1	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>3,008.1</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>Agency Total</b>	<b>1,241,374.6</b>	<b>1,294,927.7</b>	<b>1,266,482.3</b>	<b>1,309,491.7</b>	<b>1,309,796.7</b>	<b>14,869.0</b>	<b>1.1 %</b>	<b>43,314.4</b>	<b>3.4 %</b>	<b>305.0</b>
Funding Summary										
Unrestricted General (UGF)	1,227,750.6	1,273,963.4	1,245,518.0	1,285,182.9	1,285,487.9	11,524.5	0.9 %	39,969.9	3.2 %	305.0
Designated General (DGF)	13,624.0	20,964.3	20,964.3	24,308.8	24,308.8	3,344.5	16.0 %	3,344.5	16.0 %	0.0

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**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.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)