

2013 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] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco				
K-12 Support													
Foundation Program	1,142,971.0	1,117,971.0	1,151,248.0	1,151,248.0	1,151,248.0	8,277.0	0.7 %	33,277.0	3.0 %	0.0	0.0		
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	1,106.9	1.5 %	0.0	0.0		
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0	0.0	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	0.0	0.0	0.0		
Special Schools	3,314.7	3,314.7	3,316.9	3,316.9	3,316.9	2.2	0.1 %	2.2	0.1 %	0.0	0.0		
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0	0.0		
Appropriation Total	1,229,868.8	1,203,228.8	1,237,447.9	1,237,447.9	1,237,447.9	7,579.1	0.6 %	34,219.1	2.8 %	0.0	0.0		
Education Support Services													
Executive Administration	850.2	853.0	853.0	853.0	853.0	2.8	0.3 %	0.0	0.0	0.0	0.0		
Administrative Services	638.6	639.3	751.7	751.7	751.7	113.1	17.7 %	112.4	17.6 %	0.0	0.0		
Information Services	301.6	301.6	301.6	301.6	301.6	0.0	0.0	0.0	0.0	0.0	0.0		
School Finance & Facilities	1,782.8	1,783.5	1,829.5	1,829.5	1,829.5	46.7	2.6 %	46.0	2.6 %	0.0	0.0		
Agency-wide Unallocated	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	250.0	-100.0 %		
Appropriation Total	3,573.2	3,577.4	3,735.8	3,485.8	3,735.8	162.6	4.6 %	158.4	4.4 %	0.0	250.0	7.2 %	
Teaching and Learning Support													
Student and School Achievement	12,764.0	11,751.1	19,865.6	12,765.6	17,527.6	4,763.6	37.3 %	5,776.5	49.2 %	-2,338.0	-11.8 %	4,762.0	37.3 %
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0.0	0.0	-761.8	-100.0 %	
Live Homework Help	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	-138.2	-100.0 %	
State System of Support	1,950.0	1,950.7	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	
Teacher Certification	896.5	896.5	896.5	896.5	896.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Child Nutrition	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Early Learning Coordination	9,492.7	9,492.7	9,492.7	9,093.2	9,093.2	-399.5	-4.2 %	-399.5	-4.2 %	-399.5	-4.2 %	0.0	0.0
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	0.0	0.0	-480.0	-19.4 %	0.0	0.0
Appropriation Total	31,003.2	29,191.0	37,785.5	30,706.0	34,568.0	3,564.8	11.5 %	5,377.0	18.4 %	-3,217.5	-8.5 %	3,862.0	12.6 %
Commissions and Boards													
Professional Teaching Practice	295.8	296.5	296.5	296.5	296.5	0.7	0.2 %	0.0	0.0	0.0	0.0	0.0	
AK State Council on the Arts	809.0	809.1	809.1	809.1	809.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	

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Commissions and Boards (continued)													
Appropriation Total	1,104.8	1,105.6	1,105.6	1,105.6	1,105.6	0.8	0.1 %	0.0	0.0	0.0			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,278.4	4,279.5	4,639.5	4,639.5	4,584.5	306.1	7.2 %	305.0	7.1 %	-55.0	-1.2 %	-55.0	-1.2 %
Appropriation Total	4,278.4	4,279.5	4,639.5	4,639.5	4,584.5	306.1	7.2 %	305.0	7.1 %	-55.0	-1.2 %	-55.0	-1.2 %
State Facilities Maintenance													
EED State Facilities Rent	2,115.8	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	0.0	0.0	0.0
Appropriation Total	2,115.8	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	0.0	0.0	0.0
Alaska Library and Museums													
Library Operations	4,883.2	4,883.9	4,883.9	4,883.9	4,883.9	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Archives	1,106.8	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Museum Operations	2,028.7	2,028.7	2,028.7	2,028.7	2,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	8,018.7	8,019.4	8,019.4	8,019.4	8,019.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Postsecondary Education													
Program Admin & Operations	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	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	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	6,964.8	6,964.8	6,964.8	6,964.8	6,964.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	1,294,927.7	1,266,482.3	1,309,796.7	1,302,467.2	1,306,524.2	11,596.5	0.9 %	40,041.9	3.2 %	-3,272.5	-0.2 %	4,057.0	0.3 %
Funding Summary													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,487.9	1,278,148.2	1,282,205.2	8,241.8	0.6 %	36,687.2	2.9 %	-3,282.7	-0.3 %	4,057.0	0.3 %
Designated General (DGF)	20,964.3	20,964.3	24,308.8	24,319.0	24,319.0	3,354.7	16.0 %	3,354.7	16.0 %	10.2	0.0	0.0	0.0

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.

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)

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.