2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
K-12 Support										
Foundation Program	1,151,248.0	1,158,874.9	1,133,874.9	139,099.8	0.0	1,272,974.7	121,726.7	10.6 %	114,099.8	9.8 %
Pupil Transportation	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9	1.7 %	0.0	
Boarding Home Grants	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8	85.6 %	2,249.5	47.8 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6		0.0	
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0	
Appropriation Total	**1,240,046.6**	**1,245,152.9**	**1,220,152.9**	**141,349.3**	**0.0**	**1,361,502.2**	**121,455.6**	**9.8 %**	**116,349.3**	**9.3 %**
Education Support Services										
Executive Administration	878.6	881.0	881.0	0.0	0.0	881.0	2.4	0.3 %	0.0	
Administrative Services	769.7	769.1	769.1	0.0	0.0	769.1	-0.6	-0.1 %	0.0	
Information Services	305.5	306.6	306.6	0.0	0.0	306.6	1.1	0.4 %	0.0	
School Finance & Facilities	1,853.6	1,636.2	1,636.2	620.1	0.0	2,256.3	402.7	21.7 %	620.1	37.9 %
Appropriation Total	**3,807.4**	**3,592.9**	**3,592.9**	**620.1**	**0.0**	**4,213.0**	**405.6**	**10.7 %**	**620.1**	**17.3 %**
Teaching and Learning Support										
Student and School Achievement	12,969.4	12,011.2	9,057.6	3,817.9	0.0	12,875.5	-93.9	-0.7 %	864.3	7.2 %
Online with Libraries (OWL)	761.8	761.8	761.8	0.0	0.0	761.8	0.0		0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0	
Alaska Learning Network	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0	-22.7 %	-250.0	-22.7 %
State System of Support	1,963.2	1,962.5	1,962.5	0.0	0.0	1,962.5	-0.7		0.0	
Statewide Mentoring	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0	-23.3 %	-700.0	-23.3 %
Teacher Certification	905.8	904.2	904.2	0.0	0.0	904.2	-1.6	-0.2 %	0.0	
Child Nutrition	101.9	101.8	101.8	0.0	0.0	101.8	-0.1	-0.1 %	0.0	
Early Learning Coordination	9,186.6	9,185.8	9,185.8	0.0	0.0	9,185.8	-0.8		0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
Appropriation Total	**32,126.9**	**31,165.5**	**27,261.9**	**3,817.9**	**0.0**	**31,079.8**	**-1,047.1**	**-3.3 %**	**-85.7**	**-0.3 %**
Commissions and Boards										
Professional Teaching Practice	299.7	299.8	299.8	0.0	0.0	299.8	0.1		0.0	
AK State Council on the Arts	815.0	814.0	814.0	0.0	0.0	814.0	-1.0	-0.1 %	0.0	

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Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Commissions and Boards (continued)										
Appropriation Total	1,114.7	1,113.8	1,113.8	0.0	0.0	1,113.8	-0.9	-0.1 %	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,671.5	4,680.1	4,680.1	0.0	0.0	4,680.1	8.6	0.2 %	0.0	
Appropriation Total	4,671.5	4,680.1	4,680.1	0.0	0.0	4,680.1	8.6	0.2 %	0.0	
State Facilities Maintenance										
EED State Facilities Rent	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0		0.0	
Appropriation Total	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0		0.0	
Alaska Library and Museums										
Library Operations	4,958.2	4,952.8	4,952.8	5,000.0	0.0	9,952.8	4,994.6	100.7 %	5,000.0	101.0 %
Archives	1,124.5	1,123.6	1,123.6	0.0	0.0	1,123.6	-0.9	-0.1 %	0.0	
Museum Operations	2,060.2	2,055.4	2,055.4	0.0	0.0	2,055.4	-4.8	-0.2 %	0.0	
Appropriation Total	8,142.9	8,131.8	8,131.8	5,000.0	0.0	13,131.8	4,988.9	61.3 %	5,000.0	61.5 %
Alaska Postsecondary Education										
Program Admin & Operations	4,000.0	5,500.0	5,500.0	82.8	0.0	5,582.8	1,582.8	39.6 %	82.8	1.5 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0	
Appropriation Total	6,964.8	8,464.8	8,464.8	82.8	0.0	8,547.6	1,582.8	22.7 %	82.8	1.0 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0	37.5 %	0.0	
Appropriation Total	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0	37.5 %	0.0	
Agency Total	1,306,973.0	1,315,400.0	1,286,496.4	150,870.1	0.0	1,437,366.5	130,393.5	10.0 %	121,966.5	9.3 %
Funding Summary										
Unrestricted General (UGF)	1,282,643.7	1,287,068.2	1,258,164.6	150,757.2	0.0	1,408,921.8	126,278.1	9.8 %	121,853.6	9.5 %
Designated General (DGF)	24,329.3	28,331.8	28,331.8	112.9	0.0	28,444.7	4,115.4	16.9 %	112.9	0.4 %

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.

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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.