

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>			
K-12 Support										
Foundation Program	1,172,039.0	1,147,039.0	1,179,665.9	1,179,665.9	7,626.9	0.7 %	32,626.9	2.8 %	0.0	
Pupil Transportation	75,466.0	75,466.0	76,773.9	76,773.9	1,307.9	1.7 %	1,307.9	1.7 %	0.0	
Boarding Home Grants	3,749.5	3,749.5	4,710.8	4,710.8	961.3	25.6 %	961.3	25.6 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,691.7	3,691.7	3,693.3	3,693.3	1.6		1.6		0.0	
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0	
Appropriation Total	1,260,837.6	1,231,046.2	1,265,943.9	1,265,943.9	5,106.3	0.4 %	34,897.7	2.8 %	0.0	
Education Support Services										
Executive Administration	901.0	903.4	903.4	903.4	2.4	0.3 %	0.0		0.0	
Administrative Services	1,651.7	1,649.5	1,649.5	1,649.5	-2.2	-0.1 %	0.0		0.0	
Information Services	1,051.7	1,052.9	1,052.9	1,052.9	1.2	0.1 %	0.0		0.0	
School Finance & Facilities	2,661.7	2,662.6	2,444.8	2,444.8	-216.9	-8.1 %	-217.8	-8.2 %	0.0	
Appropriation Total	6,266.1	6,268.4	6,050.6	6,050.6	-215.5	-3.4 %	-217.8	-3.5 %	0.0	
Teaching and Learning Support										
Student and School Achievement	167,679.1	166,993.5	166,699.4	166,699.4	-979.7	-0.6 %	-294.1	-0.2 %	0.0	
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	0.0		0.0		0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
Alaska Learning Network	1,100.0	1,100.0	1,100.0	0.0	-1,100.0	-100.0 %	-1,100.0	-100.0 %	-1,100.0	-100.0 %
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	-0.7		0.0		0.0	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0	
Teacher Certification	922.2	920.6	920.6	920.6	-1.6	-0.2 %	0.0		0.0	
Child Nutrition	52,703.4	52,701.8	52,701.8	52,701.8	-1.6		0.0		0.0	
Early Learning Coordination	9,462.1	9,461.1	9,461.1	9,461.1	-1.0		0.0		0.0	
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	0.0		2,000.0	>999 %	0.0	
Appropriation Total	239,730.0	237,039.5	238,745.4	237,645.4	-2,084.6	-0.9 %	605.9	0.3 %	-1,100.0	-0.5 %

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Commissions and Boards							
Professional Teaching Practice	299.7	299.8	299.8	299.8	0.1	0.0	0.0
AK State Council on the Arts	1,912.3	1,911.1	2,071.1	2,071.1	158.8	8.3 %	160.0
Appropriation Total	2,212.0	2,210.9	2,370.9	2,370.9	158.9	7.2 %	160.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,755.8	10,769.8	10,775.6	10,775.6	19.8	0.2 %	5.8
Appropriation Total	10,755.8	10,769.8	10,775.6	10,775.6	19.8	0.2 %	5.8
State Facilities Maintenance							
State Facilities Maintenance	1,181.4	1,185.3	1,185.3	1,185.3	3.9	0.3 %	0.0
EED State Facilities Rent	2,124.2	2,124.2	2,124.2	2,124.2	0.0		0.0
Appropriation Total	3,305.6	3,309.5	3,309.5	3,309.5	3.9	0.1 %	0.0
Alaska Library and Museums							
Library Operations	9,232.7	9,226.5	9,226.5	9,226.5	-6.2	-0.1 %	0.0
Archives	1,353.4	1,352.1	1,321.7	1,321.7	-31.7	-2.3 %	-30.4
Museum Operations	2,120.2	2,115.4	2,115.4	2,115.4	-4.8	-0.2 %	0.0
Appropriation Total	12,706.3	12,694.0	12,663.6	12,663.6	-42.7	-0.3 %	-30.4
Alaska Postsecondary Education							
Program Admin & Operations	20,570.4	20,613.9	22,353.9	22,353.9	1,783.5	8.7 %	1,740.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0
Appropriation Total	23,535.2	23,578.7	25,318.7	25,318.7	1,783.5	7.6 %	1,740.0
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0
Appropriation Total	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0
Agency Total	1,567,348.6	1,534,917.0	1,576,178.2	1,575,078.2	7,729.6	0.5 %	40,161.2

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Funding Summary							
Unrestricted General (UGF)	1,282,643.7	1,250,264.7	1,287,068.2	1,285,968.2	3,324.5	0.3 %	-1,100.0
Designated General (DGF)	24,329.3	24,327.7	28,331.8	28,331.8	4,002.5	16.5 %	0.0
Other State Funds (Other)	26,433.1	26,387.6	26,887.6	26,887.6	454.5	1.7 %	0.0
Federal Receipts (Fed)	233,942.5	233,937.0	233,890.6	233,890.6	-51.9		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 (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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