

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
K-12 Support							
Foundation Program	10,500.0	10,500.0	10,000.0	10,000.0	-500.0 -4.8 %	-500.0 -4.8 %	0.0
Pupil Transportation	736.3	736.3	0.0	0.0	-736.3 -100.0 %	-736.3 -100.0 %	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	24,568.9	19,777.5	19,504.1	19,504.1	-5,064.8 -20.6 %	-273.4 -1.4 %	0.0
Education Support Services							
Executive Administration	877.6	881.0	881.0	881.0	3.4 0.4 %	0.0	0.0
Administrative Services	765.5	769.1	769.1	769.1	3.6 0.5 %	0.0	0.0
Information Services	305.1	306.6	306.6	306.6	1.5 0.5 %	0.0	0.0
School Finance & Facilities	1,847.8	1,854.0	1,636.2	1,636.2	-211.6 -11.5 %	-217.8 -11.7 %	0.0
Appropriation Total	3,796.0	3,810.7	3,592.9	3,592.9	-203.1 -5.4 %	-217.8 -5.7 %	0.0
Teaching and Learning Support							
Student and School Achievement	12,870.0	12,389.3	12,011.2	12,011.2	-858.8 -6.7 %	-378.1 -3.1 %	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	1,959.4	1,962.5	1,962.5	1,962.5	3.1 0.2 %	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	901.7	904.2	904.2	904.2	2.5 0.3 %	0.0	0.0
Child Nutrition	101.3	101.8	101.8	101.8	0.5 0.5 %	0.0	0.0
Early Learning Coordination	9,184.6	9,185.8	9,185.8	9,185.8	1.2	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	32,017.0	29,543.6	31,165.5	30,065.5	-1,951.5 -6.1 %	521.9 1.8 %	-1,100.0 -3.5 %

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Commissions and Boards							
Professional Teaching Practice	298.7	299.8	299.8	299.8	1.1	0.4 %	0.0
AK State Council on the Arts	812.1	814.0	814.0	814.0	1.9	0.2 %	0.0
Appropriation Total	1,110.8	1,113.8	1,113.8	1,113.8	3.0	0.3 %	0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,667.4	4,674.3	4,680.1	4,680.1	12.7	0.3 %	5.8
Appropriation Total	4,667.4	4,674.3	4,680.1	4,680.1	12.7	0.3 %	5.8
State Facilities Maintenance							
EED State Facilities Rent	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0
Appropriation Total	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0
Alaska Library and Museums							
Library Operations	4,932.1	4,952.8	4,952.8	4,952.8	20.7	0.4 %	0.0
Archives	1,117.8	1,123.6	1,123.6	1,123.6	5.8	0.5 %	0.0
Museum Operations	2,047.0	2,055.4	2,055.4	2,055.4	8.4	0.4 %	0.0
Appropriation Total	8,096.9	8,131.8	8,131.8	8,131.8	34.9	0.4 %	0.0
Alaska Postsecondary Education							
Program Admin & Operations	4,000.0	4,000.0	5,500.0	5,500.0	1,500.0	37.5 %	1,500.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0
Appropriation Total	6,964.8	6,964.8	8,464.8	8,464.8	1,500.0	21.5 %	1,500.0
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	91,320.0	84,114.7	89,751.2	88,651.2	-2,668.8	-2.9 %	4,536.5

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Funding Summary										
Unrestricted General (UGF)	66,995.1	59,787.0	61,419.4	60,319.4	-6,675.7	-10.0 %	532.4	0.9 %	-1,100.0	-1.8 %
Designated General (DGF)	24,324.9	24,327.7	28,331.8	28,331.8	4,006.9	16.5 %	4,004.1	16.5 %	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.