

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
K-12 Support									
Foundation Program	1,172,039.0	1,179,665.9	1,179,665.9	1,179,665.9	1,354,665.9	182,626.9 15.6 %	175,000.0 14.8 %	175,000.0 14.8 %	175,000.0 14.8 %
Pupil Transportation	75,466.0	76,773.9	76,773.9	76,773.9	76,773.9	1,307.9 1.7 %	0.0	0.0	0.0
Boarding Home Grants	3,749.5	4,710.8	4,710.8	4,710.8	4,710.8	961.3 25.6 %	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
Special Schools	3,691.7	3,693.3	3,693.3	3,693.3	3,693.3	1.6	0.0	0.0	0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	0.0
Appropriation Total	1,260,837.6	1,265,943.9	1,265,943.9	1,265,943.9	1,440,943.9	180,106.3 14.3 %	175,000.0 13.8 %	175,000.0 13.8 %	175,000.0 13.8 %
Education Support Services									
Executive Administration	901.0	903.4	903.4	903.4	903.4	2.4 0.3 %	0.0	0.0	0.0
Administrative Services	1,651.7	1,649.5	1,649.5	1,649.5	1,649.5	-2.2 -0.1 %	0.0	0.0	0.0
Information Services	1,051.7	1,052.9	1,052.9	1,052.9	1,052.9	1.2 0.1 %	0.0	0.0	0.0
School Finance & Facilities	2,661.7	2,444.8	2,444.8	2,444.8	2,444.8	-216.9 -8.1 %	0.0	0.0	0.0
Appropriation Total	6,266.1	6,050.6	6,050.6	6,050.6	6,050.6	-215.5 -3.4 %	0.0	0.0	0.0
Teaching and Learning Support									
Student and School Achievement	167,679.1	166,699.4	166,699.4	164,349.4	164,349.4	-3,329.7 -2.0 %	-2,350.0 -1.4 %	-2,350.0 -1.4 %	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
Alaska Learning Network	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0 >999 %	0.0
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	2,300.0	2,300.0	-700.0 -23.3 %	-700.0 -23.3 %	-700.0 -23.3 %	0.0
Teacher Certification	922.2	920.6	920.6	920.6	920.6	-1.6 -0.2 %	0.0	0.0	0.0
Child Nutrition	52,703.4	52,701.8	52,701.8	52,701.8	52,701.8	-1.6	0.0	0.0	0.0
Early Learning Coordination	9,462.1	9,461.1	9,461.1	9,461.1	9,461.1	-1.0	0.0	0.0	0.0
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Appropriation Total	239,730.0	238,745.4	237,645.4	235,695.4	235,695.4	-4,034.6 -1.7 %	-3,050.0 -1.3 %	-1,950.0 -0.8 %	0.0
Commissions and Boards									
Professional Teaching Practice	299.7	299.8	299.8	299.8	299.8	0.1	0.0	0.0	0.0
AK State Council on the Arts	1,912.3	2,071.1	2,071.1	2,071.1	2,071.1	158.8 8.3 %	0.0	0.0	0.0
Appropriation Total	2,212.0	2,370.9	2,370.9	2,370.9	2,370.9	158.9 7.2 %	0.0	0.0	0.0

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Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,755.8	10,775.6	10,775.6	10,775.6	10,775.6	19.8	0.2 %	0.0	0.0
Appropriation Total	10,755.8	10,775.6	10,775.6	10,775.6	10,775.6	19.8	0.2 %	0.0	0.0
State Facilities Maintenance									
State Facilities Maintenance	1,181.4	1,185.3	1,185.3	1,185.3	1,185.3	3.9	0.3 %	0.0	0.0
EED State Facilities Rent	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0		0.0	0.0
Appropriation Total	3,305.6	3,309.5	3,309.5	3,309.5	3,309.5	3.9	0.1 %	0.0	0.0
Alaska Library and Museums									
Library Operations	9,232.7	9,226.5	9,226.5	9,226.5	9,226.5	-6.2	-0.1 %	0.0	0.0
Archives	1,353.4	1,321.7	1,321.7	1,321.7	1,321.7	-31.7	-2.3 %	0.0	0.0
Museum Operations	2,120.2	2,115.4	2,115.4	2,115.4	2,115.4	-4.8	-0.2 %	0.0	0.0
Appropriation Total	12,706.3	12,663.6	12,663.6	12,663.6	12,663.6	-42.7	-0.3 %	0.0	0.0
Alaska Postsecondary Education									
Program Admin & Operations	20,570.4	22,353.9	22,353.9	22,353.9	22,353.9	1,783.5	8.7 %	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
Appropriation Total	23,535.2	25,318.7	25,318.7	25,318.7	25,318.7	1,783.5	7.6 %	0.0	0.0
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	8,000.0	11,000.0	11,000.0	11,000.0	11,000.0	3,000.0	37.5 %	0.0	0.0
Appropriation Total	8,000.0	11,000.0	11,000.0	11,000.0	11,000.0	3,000.0	37.5 %	0.0	0.0
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-83.8	-83.8	<-999 %	-83.8 <-999 %	-83.8 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-83.8	-83.8	<-999 %	-83.8 <-999 %	-83.8 <-999 %
Agency Total	1,567,348.6	1,576,178.2	1,575,078.2	1,573,128.2	1,748,044.4	180,695.8	11.5 %	171,866.2 10.9 %	172,966.2 11.0 %

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Funding Summary													
Unrestricted General (UGF)	1,282,643.7	1,287,068.2	1,285,968.2	1,284,018.2	1,458,934.4	176,290.7	13.7 %	171,866.2	13.4 %	172,966.2	13.5 %	174,916.2	13.6 %
Designated General (DGF)	24,329.3	28,331.8	28,331.8	28,331.8	28,331.8	4,002.5	16.5 %	0.0		0.0		0.0	
Other State Funds (Other)	26,433.1	26,887.6	26,887.6	26,887.6	26,887.6	454.5	1.7 %	0.0		0.0		0.0	
Federal Receipts (Fed)	233,942.5	233,890.6	233,890.6	233,890.6	233,890.6	-51.9		0.0		0.0		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.

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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.