

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPIn to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>			
<b>K-12 Aid to School Districts</b>											
Foundation Program	1,145,728.6	1,198,664.3	0.0	1,154,665.9	1,202,030.5	56,301.9	4.9 %	3,366.2	0.3 %	47,364.6	4.1 %
Pupil Transportation	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8	6.1 %	2,466.4	3.2 %	2,466.4	3.2 %
Additional Foundation Funding	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0	-100.0 %	-95,101.4	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,245,447.1</b>	<b>1,370,539.6</b>	<b>-52,147.9</b>	<b>1,231,439.8</b>	<b>1,281,270.8</b>	<b>35,823.7</b>	<b>2.9 %</b>	<b>-89,268.8</b>	<b>-6.5 %</b>	<b>49,831.0</b>	<b>4.0 %</b>
<b>K-12 Support</b>											
Boarding Home Grants	3,749.5	6,960.3	0.0	6,960.3	7,696.4	3,946.9	105.3 %	736.1	10.6 %	736.1	10.6 %
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4	9.9 %	-10.9	-0.3 %	-10.9	-0.3 %
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,991.9</b>	<b>11,753.6</b>	<b>0.0</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>-513.1</b>	<b>-3.9 %</b>	<b>725.2</b>	<b>6.2 %</b>	<b>725.2</b>	<b>6.2 %</b>
<b>Education Support Services</b>											
Executive Administration	876.1	903.4	0.0	917.0	917.0	40.9	4.7 %	13.6	1.5 %	0.0	
Administrative Services	1,613.3	1,649.5	0.0	1,675.1	1,675.1	61.8	3.8 %	25.6	1.6 %	0.0	
Information Services	864.2	1,052.9	0.0	1,072.0	1,072.0	207.8	24.0 %	19.1	1.8 %	0.0	
School Finance & Facilities	2,659.2	3,064.9	0.0	2,548.5	2,548.5	-110.7	-4.2 %	-516.4	-16.8 %	0.0	
<b>Appropriation Total</b>	<b>6,012.8</b>	<b>6,670.7</b>	<b>0.0</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>199.8</b>	<b>3.3 %</b>	<b>-458.1</b>	<b>-6.9 %</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>											
Student and School Achievement	147,576.7	167,563.7	0.0	167,530.9	167,124.7	19,548.0	13.2 %	-439.0	-0.3 %	-406.2	-0.2 %
Alaska Learning Network	1,100.0	850.0	0.0	0.0	599.7	-500.3	-45.5 %	-250.3	-29.4 %	599.7	>999 %
State System of Support	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2	0.7 %	13.9	0.7 %	0.0	
Statewide Mentoring	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0	-23.3 %	0.0		0.0	
Teacher Certification	714.2	920.6	0.0	930.3	930.3	216.1	30.3 %	9.7	1.1 %	0.0	
Child Nutrition	56,467.7	52,701.8	0.0	52,719.4	52,809.7	-3,658.0	-6.5 %	107.9	0.2 %	90.3	0.2 %
Early Learning Coordination	9,346.2	9,461.1	0.0	9,095.9	9,025.9	-320.3	-3.4 %	-435.2	-4.6 %	-70.0	-0.8 %
Pre-Kindergarten Grants	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4	-4.3 %	-100.0	-5.0 %	-100.0	-5.0 %
<b>Appropriation Total</b>	<b>222,153.4</b>	<b>237,759.7</b>	<b>0.0</b>	<b>236,552.9</b>	<b>236,666.7</b>	<b>14,513.3</b>	<b>6.5 %</b>	<b>-1,093.0</b>	<b>-0.5 %</b>	<b>113.8</b>	

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Commissions and Boards								
Professional Teaching Practice	242.9	299.8	0.0	303.9	303.9	61.0 25.1 %	4.1 1.4 %	0.0
AK State Council on the Arts	1,794.3	2,071.1	0.0	2,084.5	2,084.5	290.2 16.2 %	13.4 0.6 %	0.0
<b>Appropriation Total</b>	<b>2,037.2</b>	<b>2,370.9</b>	<b>0.0</b>	<b>2,388.4</b>	<b>2,388.4</b>	<b>351.2 17.2 %</b>	<b>17.5 0.7 %</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	0.0	10,808.3	10,808.3	680.6 6.7 %	32.7 0.3 %	0.0
<b>Appropriation Total</b>	<b>10,127.7</b>	<b>10,775.6</b>	<b>0.0</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>680.6 6.7 %</b>	<b>32.7 0.3 %</b>	<b>0.0</b>
State Facilities Maintenance								
State Facilities Maintenance	962.9	1,185.3	0.0	1,187.9	1,187.9	225.0 23.4 %	2.6 0.2 %	0.0
EED State Facilities Rent	2,083.0	2,124.2	0.0	2,124.2	2,324.2	241.2 11.6 %	200.0 9.4 %	200.0 9.4 %
<b>Appropriation Total</b>	<b>3,045.9</b>	<b>3,309.5</b>	<b>0.0</b>	<b>3,312.1</b>	<b>3,512.1</b>	<b>466.2 15.3 %</b>	<b>202.6 6.1 %</b>	<b>200.0 6.0 %</b>
Alaska Library and Museums								
Library Operations	7,763.3	14,226.5	0.0	14,300.8	9,485.3	1,722.0 22.2 %	-4,741.2 -33.3 %	-4,815.5 -33.7 %
Archives	1,270.4	1,321.7	0.0	1,345.8	1,345.8	75.4 5.9 %	24.1 1.8 %	0.0
Museum Operations	1,951.3	2,115.4	0.0	2,148.3	2,148.3	197.0 10.1 %	32.9 1.6 %	0.0
Online with Libraries (OWL)	761.8	761.8	0.0	761.8	719.8	-42.0 -5.5 %	-42.0 -5.5 %	-42.0 -5.5 %
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,885.0</b>	<b>18,563.6</b>	<b>0.0</b>	<b>18,694.9</b>	<b>13,837.4</b>	<b>1,952.4 16.4 %</b>	<b>-4,726.2 -25.5 %</b>	<b>-4,857.5 -26.0 %</b>
Alaska Postsecondary Education								
Program Admin & Operations	18,890.7	22,353.9	0.0	22,560.2	22,810.2	3,919.5 20.7 %	456.3 2.0 %	250.0 1.1 %
WWAMI Medical Education	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5 7.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>21,657.0</b>	<b>25,318.7</b>	<b>0.0</b>	<b>25,525.0</b>	<b>25,775.0</b>	<b>4,118.0 19.0 %</b>	<b>456.3 1.8 %</b>	<b>250.0 1.0 %</b>
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5 47.0 %	500.0 4.5 %	500.0 4.5 %
<b>Appropriation Total</b>	<b>7,824.5</b>	<b>11,000.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>3,675.5 47.0 %</b>	<b>500.0 4.5 %</b>	<b>500.0 4.5 %</b>
<b>Agency Total</b>	<b>1,543,182.5</b>	<b>1,698,061.9</b>	<b>-52,147.9</b>	<b>1,557,687.6</b>	<b>1,604,450.1</b>	<b>61,267.6 4.0 %</b>	<b>-93,611.8 -5.5 %</b>	<b>46,762.5 3.0 %</b>

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Funding Summary											
Unrestricted General (UGF)	1,280,080.5	1,408,921.8	-54,147.9	1,268,282.4	1,313,578.6	33,498.1	2.6 %	-95,343.2	-6.8 %	45,296.2	3.6 %
Designated General (DGF)	23,592.1	28,444.7	2,000.0	28,455.9	32,545.6	8,953.5	38.0 %	4,100.9	14.4 %	4,089.7	14.4 %
Other State Funds (Other)	24,765.2	26,804.8	0.0	26,932.2	26,322.2	1,557.0	6.3 %	-482.6	-1.8 %	-610.0	-2.3 %
Federal Receipts (Fed)	214,744.7	233,890.6	0.0	234,017.1	232,003.7	17,259.0	8.0 %	-1,886.9	-0.8 %	-2,013.4	-0.9 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,