

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
K-12 Aid to School Districts											
Foundation Program	1,124,937.6	1,177,873.3	0.0	1,133,874.9	1,181,239.5	56,301.9	5.0 %	3,366.2	0.3 %	47,364.6	4.2 %
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	
Appropriation Total	1,224,656.1	1,349,748.6	-52,147.9	1,210,648.8	1,260,479.8	35,823.7	2.9 %	-89,268.8	-6.6 %	49,831.0	4.1 %
K-12 Support											
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	
Appropriation Total	12,991.9	11,753.6	0.0	11,753.6	12,478.8	-513.1	-3.9 %	725.2	6.2 %	725.2	6.2 %
Education Support Services											
Executive Administration	876.1	881.0	0.0	894.6	894.6	18.5	2.1 %	13.6	1.5 %	0.0	
Administrative Services	754.5	769.1	0.0	782.7	782.7	28.2	3.7 %	13.6	1.8 %	0.0	
Information Services	298.2	306.6	0.0	312.8	312.8	14.6	4.9 %	6.2	2.0 %	0.0	
School Finance & Facilities	1,851.1	2,256.3	0.0	1,727.4	1,727.4	-123.7	-6.7 %	-528.9	-23.4 %	0.0	
Appropriation Total	3,779.9	4,213.0	0.0	3,717.5	3,717.5	-62.4	-1.7 %	-495.5	-11.8 %	0.0	
Teaching and Learning Support											
Student and School Achievement	12,886.8	12,875.5	0.0	12,863.3	12,455.4	-431.4	-3.3 %	-420.1	-3.3 %	-407.9	-3.2 %
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	904.2	0.0	913.9	913.9	199.7	28.0 %	9.7	1.1 %	0.0	
Child Nutrition	101.2	101.8	0.0	103.9	103.9	2.7	2.7 %	2.1	2.1 %	0.0	
Early Learning Coordination	9,186.6	9,185.8	0.0	8,817.4	8,747.4	-439.2	-4.8 %	-438.4	-4.8 %	-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 %
Appropriation Total	30,937.4	30,179.8	0.0	28,974.9	28,996.7	-1,940.7	-6.3 %	-1,183.1	-3.9 %	21.8	0.1 %

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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	806.3	814.0	0.0	820.9	820.9	14.6	1.8 %	6.9	0.8 %	0.0	
Appropriation Total	1,049.2	1,113.8	0.0	1,124.8	1,124.8	75.6	7.2 %	11.0	1.0 %	0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	0.0	4,712.2	4,712.2	-231.7	-4.7 %	32.1	0.7 %	0.0	
Appropriation Total	4,943.9	4,680.1	0.0	4,712.2	4,712.2	-231.7	-4.7 %	32.1	0.7 %	0.0	
State Facilities Maintenance											
EED State Facilities Rent	2,083.0	2,098.2	0.0	2,098.2	2,298.2	215.2	10.3 %	200.0	9.5 %	200.0	9.5 %
Appropriation Total	2,083.0	2,098.2	0.0	2,098.2	2,298.2	215.2	10.3 %	200.0	9.5 %	200.0	9.5 %
Alaska Library and Museums											
Library Operations	4,877.3	9,952.8	0.0	10,027.1	7,927.0	3,049.7	62.5 %	-2,025.8	-20.4 %	-2,100.1	-20.9 %
Archives	1,085.4	1,123.6	0.0	1,145.3	1,145.3	59.9	5.5 %	21.7	1.9 %	0.0	
Museum Operations	1,894.9	2,055.4	0.0	2,088.3	2,088.3	193.4	10.2 %	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	
Appropriation Total	8,757.6	14,031.8	0.0	14,160.7	12,018.6	3,261.0	37.2 %	-2,013.2	-14.3 %	-2,142.1	-15.1 %
Alaska Postsecondary Education											
Program Admin & Operations	3,882.8	5,582.8	0.0	5,582.8	5,832.8	1,950.0	50.2 %	250.0	4.5 %	250.0	4.5 %
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	
Appropriation Total	6,649.1	8,547.6	0.0	8,547.6	8,797.6	2,148.5	32.3 %	250.0	2.9 %	250.0	2.9 %
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 %
Appropriation Total	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 %
Agency Total	1,303,672.6	1,437,366.5	-52,147.9	1,296,738.3	1,346,124.2	42,451.6	3.3 %	-91,242.3	-6.3 %	49,385.9	3.8 %

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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 %

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,