

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] NewLegis</u>	<u>[5] CCHB2001 TOT</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 16GovAmd+ to 16Budget</u>	<u>[6] - [3] Enacted to 16Budget</u>			
K-12 Aid to School Districts												
Foundation Program	1,198,664.3	1,202,030.5	350,271.5	0.0	851,759.0	1,202,030.5	3,366.2	0.3 %	0.0	851,759.0	243.2 %	
Pupil Transportation	76,773.9	79,240.3	21,773.5	0.0	57,466.8	79,240.3	2,466.4	3.2 %	0.0	57,466.8	263.9 %	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0		
Appropriation Total	1,370,539.6	1,281,270.8	372,045.0	0.0	909,225.8	1,281,270.8	-89,268.8	-6.5 %	0.0	909,225.8	244.4 %	
K-12 Support												
Boarding Home Grants	6,960.3	7,696.4	2,114.8	0.0	5,581.6	7,696.4	736.1	10.6 %	0.0	5,581.6	263.9 %	
Youth in Detention	1,100.0	1,100.0	302.3	0.0	797.7	1,100.0	0.0		0.0	797.7	263.9 %	
Special Schools	3,693.3	3,682.4	1,011.8	0.0	2,670.6	3,682.4	-10.9	-0.3 %	0.0	2,670.6	263.9 %	
Appropriation Total	11,753.6	12,478.8	3,428.9	0.0	9,049.9	12,478.8	725.2	6.2 %	0.0	9,049.9	263.9 %	
Education Support Services												
Executive Administration	903.4	917.0	264.1	0.0	652.9	917.0	13.6	1.5 %	0.0	652.9	247.2 %	
Administrative Services	1,649.5	1,675.1	1,090.8	0.0	584.3	1,675.1	25.6	1.6 %	0.0	584.3	53.6 %	
Information Services	1,052.9	1,072.0	830.2	0.0	241.8	1,072.0	19.1	1.8 %	0.0	241.8	29.1 %	
School Finance & Facilities	3,064.9	2,548.5	1,275.9	0.0	1,272.6	2,548.5	-516.4	-16.8 %	0.0	1,272.6	99.7 %	
Appropriation Total	6,670.7	6,212.6	3,461.0	0.0	2,751.6	6,212.6	-458.1	-6.9 %	0.0	2,751.6	79.5 %	
Teaching and Learning Support												
Student and School Achievement	167,563.7	167,124.7	158,168.0	0.0	4,439.4	162,607.4	-4,956.3	-3.0 %	-4,517.3	-2.7 %	4,439.4	2.8 %
ANSEP	0.0	0.0	456.1	0.0	1,203.9	1,660.0	1,660.0	>999 %	1,660.0	>999 %	1,203.9	264.0 %
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0	
State System of Support	1,962.5	1,976.4	539.1	0.0	1,437.3	1,976.4	13.9	0.7 %	0.0	1,437.3	266.6 %	
Statewide Mentoring	2,300.0	2,300.0	774.8	0.0	725.2	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	725.2	93.6 %
Teacher Certification	920.6	930.3	920.2	0.0	10.1	930.3	9.7	1.1 %	0.0	10.1	1.1 %	
Child Nutrition	52,701.8	52,809.7	52,717.7	0.0	92.0	52,809.7	107.9	0.2 %	0.0	92.0	0.2 %	
Early Learning Coordination	9,461.1	9,025.9	2,442.7	0.0	6,428.2	8,870.9	-590.2	-6.2 %	-155.0	-1.7 %	6,428.2	263.2 %
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	2,000.0	2,000.0	0.0		100.0	5.3 %	2,000.0	>999 %
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	0.0	
Appropriation Total	237,759.7	236,666.7	215,618.6	0.0	16,336.1	231,954.7	-5,805.0	-2.4 %	-4,712.0	-2.0 %	16,336.1	7.6 %

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Commissions and Boards									
Professional Teaching Practice	299.8	303.9	299.5	0.0	4.4	303.9	4.1 1.4 %	0.0	4.4 1.5 %
AK State Council on the Arts	2,071.1	2,084.5	1,466.3	0.0	537.8	2,004.1	-67.0 -3.2 %	-80.4 -3.9 %	537.8 36.7 %
Appropriation Total	2,370.9	2,388.4	1,765.8	0.0	542.2	2,308.0	-62.9 -2.7 %	-80.4 -3.4 %	542.2 30.7 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	7,422.5	0.0	3,385.8	10,808.3	32.7 0.3 %	0.0	3,385.8 45.6 %
Appropriation Total	10,775.6	10,808.3	7,422.5	0.0	3,385.8	10,808.3	32.7 0.3 %	0.0	3,385.8 45.6 %
State Facilities Maintenance									
State Facilities Maintenance	1,185.3	1,187.9	1,185.0	0.0	2.9	1,187.9	2.6 0.2 %	0.0	2.9 0.2 %
EED State Facilities Rent	2,124.2	2,324.2	657.5	0.0	1,666.7	2,324.2	200.0 9.4 %	0.0	1,666.7 253.5 %
Appropriation Total	3,309.5	3,512.1	1,842.5	0.0	1,669.6	3,512.1	202.6 6.1 %	0.0	1,669.6 90.6 %
Alaska Library and Museums									
Library Operations	14,226.5	9,485.3	5,654.2	0.0	4,432.7	10,086.9	-4,139.6 -29.1 %	601.6 6.3 %	4,432.7 78.4 %
Archives	1,321.7	1,345.8	506.5	0.0	839.3	1,345.8	24.1 1.8 %	0.0	839.3 165.7 %
Museum Operations	2,115.4	2,148.3	886.9	0.0	1,261.4	2,148.3	32.9 1.6 %	0.0	1,261.4 142.2 %
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	761.8	0.0	42.0 5.8 %	0.0
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0	0.0
Appropriation Total	18,563.6	13,837.4	7,525.1	0.0	6,533.4	14,058.5	-4,505.1 -24.3 %	221.1 1.6 %	6,533.4 86.8 %
Alaska Postsecondary Education									
Program Admin & Operations	22,353.9	22,810.2	8,963.8	0.0	235.9	9,199.7	-13,154.2 -58.8 %	-13,610.5 -59.7 %	235.9 2.6 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
Appropriation Total	25,318.7	25,775.0	11,928.6	0.0	235.9	12,164.5	-13,154.2 -52.0 %	-13,610.5 -52.8 %	235.9 2.0 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0

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AK Student Loan Corporation										
Loan Servicing	0.0	13,802.0	12,326.5	0.0	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	
Appropriation Total	0.0	13,802.0	12,326.5	0.0	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	
Agency Total	1,698,061.9	1,618,252.1	648,864.5	0.0	949,730.3	1,598,594.8	-99,467.1 -5.9 %	-19,657.3 -1.2 %	949,730.3 146.4 %	
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	0.0	949,331.1	1,302,321.9	-106,599.9 -7.6 %	-11,256.7 -0.9 %	949,331.1 268.9 %	
Designated General (DGF)	28,444.7	32,545.6	39,219.4	0.0	11.6	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	11.6	
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	0.0	254.1	25,038.2	-1,766.6 -6.6 %	-15,086.0 -37.6 %	254.1 1.0 %	
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	0.0	133.5	232,003.7	-1,886.9 -0.8 %	0.0	133.5 0.1 %	

Column Definitions

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.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.