

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,177,873.3	1,181,239.5	329,480.5	0.0	851,759.0	1,181,239.5	3,366.2    0.3 %	0.0	851,759.0    258.5 %
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
<b>Appropriation Total</b>	<b>1,349,748.6</b>	<b>1,260,479.8</b>	<b>351,254.0</b>	<b>0.0</b>	<b>909,225.8</b>	<b>1,260,479.8</b>	<b>-89,268.8   -6.6 %</b>	<b>0.0</b>	<b>909,225.8   258.9 %</b>
<b>K-12 Support</b>									
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 %
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>3,428.9</b>	<b>0.0</b>	<b>9,049.9</b>	<b>12,478.8</b>	<b>725.2    6.2 %</b>	<b>0.0</b>	<b>9,049.9    263.9 %</b>
<b>Education Support Services</b>									
Executive Administration	881.0	894.6	241.7	0.0	652.9	894.6	13.6    1.5 %	0.0	652.9    270.1 %
Administrative Services	769.1	782.7	211.2	0.0	571.5	782.7	13.6    1.8 %	0.0	571.5    270.6 %
Information Services	306.6	312.8	84.1	0.0	228.7	312.8	6.2    2.0 %	0.0	228.7    271.9 %
School Finance & Facilities	2,256.3	1,727.4	467.6	0.0	1,259.8	1,727.4	-528.9   -23.4 %	0.0	1,259.8    269.4 %
<b>Appropriation Total</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>1,004.6</b>	<b>0.0</b>	<b>2,712.9</b>	<b>3,717.5</b>	<b>-495.5   -11.8 %</b>	<b>0.0</b>	<b>2,712.9    270.0 %</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	12,875.5	12,455.4	3,579.6	0.0	4,358.5	7,938.1	-4,937.4   -38.3 %	-4,517.3   -36.3 %	4,358.5    121.8 %
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	904.2	913.9	903.8	0.0	10.1	913.9	9.7    1.1 %	0.0	10.1    1.1 %
Child Nutrition	101.8	103.9	27.9	0.0	76.0	103.9	2.1    2.1 %	0.0	76.0    272.4 %
Early Learning Coordination	9,185.8	8,747.4	2,167.4	0.0	6,425.0	8,592.4	-593.4   -6.5 %	-155.0   -1.8 %	6,425.0    296.4 %
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
<b>Appropriation Total</b>	<b>30,179.8</b>	<b>28,996.7</b>	<b>8,048.7</b>	<b>0.0</b>	<b>16,236.0</b>	<b>24,284.7</b>	<b>-5,895.1   -19.5 %</b>	<b>-4,712.0   -16.3 %</b>	<b>16,236.0   201.7 %</b>

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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	814.0	820.9	209.5	0.0	531.0	740.5	-73.5	-9.0 %	-80.4	-9.8 %	531.0	253.5 %
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>509.0</b>	<b>0.0</b>	<b>535.4</b>	<b>1,044.4</b>	<b>-69.4</b>	<b>-6.2 %</b>	<b>-80.4</b>	<b>-7.1 %</b>	<b>535.4</b>	<b>105.2 %</b>
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	0.0	3,385.1	4,712.2	32.1	0.7 %	0.0	3,385.1	255.1 %	
<b>Appropriation Total</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>1,327.1</b>	<b>0.0</b>	<b>3,385.1</b>	<b>4,712.2</b>	<b>32.1</b>	<b>0.7 %</b>	<b>0.0</b>	<b>3,385.1</b>	<b>255.1 %</b>	
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,298.2	631.5	0.0	1,666.7	2,298.2	200.0	9.5 %	0.0	1,666.7	263.9 %	
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>631.5</b>	<b>0.0</b>	<b>1,666.7</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5 %</b>	<b>0.0</b>	<b>1,666.7</b>	<b>263.9 %</b>	
Alaska Library and Museums												
Library Operations	9,952.8	7,927.0	4,095.9	0.0	4,432.7	8,528.6	-1,424.2	-14.3 %	601.6	7.6 %	4,432.7	108.2 %
Archives	1,123.6	1,145.3	308.5	0.0	836.8	1,145.3	21.7	1.9 %	0.0	836.8	271.2 %	
Museum Operations	2,055.4	2,088.3	826.9	0.0	1,261.4	2,088.3	32.9	1.6 %	0.0	1,261.4	152.5 %	
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	
<b>Appropriation Total</b>	<b>14,031.8</b>	<b>12,018.6</b>	<b>5,708.8</b>	<b>0.0</b>	<b>6,530.9</b>	<b>12,239.7</b>	<b>-1,792.1</b>	<b>-12.8 %</b>	<b>221.1</b>	<b>1.8 %</b>	<b>6,530.9</b>	<b>114.4 %</b>
Alaska Postsecondary Education												
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	0.0	5,832.8	250.0	4.5 %	0.0	0.0	0.0	
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	
<b>Appropriation Total</b>	<b>8,547.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,797.6</b>	<b>250.0</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>	
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	0.0	
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,437,366.5</b>	<b>1,346,124.2</b>	<b>392,210.2</b>	<b>0.0</b>	<b>949,342.7</b>	<b>1,341,552.9</b>	<b>-95,813.6</b>	<b>-6.7 %</b>	<b>-4,571.3</b>	<b>-0.3 %</b>	<b>949,342.7</b>	<b>242.0 %</b>

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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

## 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.