

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
K-12 Aid to School Districts														
Foundation Program	1,177,873.3	1,181,239.5	1,181,239.5	1,133,676.5	1,164,767.3	-13,106.0	-1.1 %	-16,472.2	-1.4 %	-16,472.2	-1.4 %	31,090.8	2.7 %	0.0
Pupil Transportation	76,773.9	79,240.3	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,349,748.6</b>	<b>1,260,479.8</b>	<b>1,260,479.8</b>	<b>1,212,916.8</b>	<b>1,244,007.6</b>	<b>-105,741.0</b>	<b>-7.8 %</b>	<b>-16,472.2</b>	<b>-1.3 %</b>	<b>-16,472.2</b>	<b>-1.3 %</b>	<b>31,090.8</b>	<b>2.6 %</b>	<b>0.0</b>
K-12 Support														
Boarding Home Grants	6,960.3	7,696.4	7,696.4	6,960.3	7,696.4	736.1	10.6 %	0.0	0.0	736.1	10.6 %	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	0.0	0.0	0.0	0.0	0.0
Special Schools	3,693.3	3,682.4	3,682.4	3,582.4	3,682.4	-10.9	-0.3 %	0.0	0.0	100.0	2.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>11,642.7</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>836.1</b>	<b>7.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Education Support Services														
Executive Administration	881.0	894.6	894.6	879.8	879.8	-1.2	-0.1 %	-14.8	-1.7 %	-14.8	-1.7 %	0.0	0.0	0.0
Administrative Services	769.1	782.7	782.7	768.7	768.7	-0.4	-0.1 %	-14.0	-1.8 %	-14.0	-1.8 %	0.0	0.0	0.0
Information Services	306.6	312.8	312.8	306.2	306.2	-0.4	-0.1 %	-6.6	-2.1 %	-6.6	-2.1 %	0.0	0.0	0.0
School Finance & Facilities	2,256.3	1,727.4	1,727.4	1,701.6	1,701.6	-554.7	-24.6 %	-25.8	-1.5 %	-25.8	-1.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>3,717.5</b>	<b>3,656.3</b>	<b>3,656.3</b>	<b>-556.7</b>	<b>-13.2 %</b>	<b>-61.2</b>	<b>-1.6 %</b>	<b>-61.2</b>	<b>-1.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Teaching and Learning Support														
Student and School Achievement	12,875.5	12,455.4	8,375.4	7,866.5	7,868.2	-5,007.3	-38.9 %	-4,587.2	-36.8 %	-507.2	-6.1 %	1.7	0.0	0.0
ANSEP	0.0	0.0	2,660.0	1,660.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	-1,000.0	-37.6 %	0.0	0.0	0.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0	0.0	0.0	0.0	0.0
State System of Support	1,962.5	1,976.4	1,976.4	1,961.9	1,961.9	-0.6	-0.0 %	-14.5	-0.7 %	-14.5	-0.7 %	0.0	0.0	0.0
Statewide Mentoring	2,300.0	2,300.0	2,050.0	1,200.0	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	-550.0	-26.8 %	300.0	25.0 %	0.0
Teacher Certification	904.2	913.9	913.9	903.9	903.9	-0.3	-0.0 %	-10.0	-1.1 %	-10.0	-1.1 %	0.0	0.0	0.0
Child Nutrition	101.8	103.9	103.9	101.7	101.7	-0.1	-0.1 %	-2.2	-2.1 %	-2.2	-2.1 %	0.0	0.0	0.0
Early Learning Coordination	9,185.8	8,747.4	7,572.4	7,887.8	7,887.8	-1,298.0	-14.1 %	-859.6	-9.8 %	315.4	4.2 %	0.0	0.0	0.0
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
Unallocated Appropriation	0.0	0.0	0.0	-400.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>30,179.8</b>	<b>28,996.7</b>	<b>23,652.0</b>	<b>21,181.8</b>	<b>21,483.5</b>	<b>-8,696.3</b>	<b>-28.8 %</b>	<b>-7,513.2</b>	<b>-25.9 %</b>	<b>-2,168.5</b>	<b>-9.2 %</b>	<b>301.7</b>	<b>1.4 %</b>	<b>0.0</b>

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
<b>Commissions and Boards</b>														
Professional Teaching Practice	299.8	303.9	303.9	299.5	299.5	-0.3	-0.1 %	-4.4	-1.4 %	-4.4	-1.4 %	0.0	0.0	
AK State Council on the Arts	814.0	820.9	740.5	733.6	733.6	-80.4	-9.9 %	-87.3	-10.6 %	-6.9	-0.9 %	0.0	0.0	
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>1,044.4</b>	<b>1,033.1</b>	<b>1,033.1</b>	<b>-80.7</b>	<b>-7.2 %</b>	<b>-91.7</b>	<b>-8.2 %</b>	<b>-11.3</b>	<b>-1.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Mt. Edgecumbe Boarding School</b>														
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	4,712.2	4,678.4	4,678.4	-1.7		-33.8	-0.7 %	-33.8	-0.7 %	0.0	0.0	
<b>Appropriation Total</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>4,712.2</b>	<b>4,678.4</b>	<b>4,678.4</b>	<b>-1.7</b>		<b>-33.8</b>	<b>-0.7 %</b>	<b>-33.8</b>	<b>-0.7 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>State Facilities Maintenance</b>														
EED State Facilities Rent	2,098.2	2,298.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
<b>Alaska Library and Museums</b>														
Library Operations	9,952.8	7,927.0	8,527.0	8,449.9	8,451.5	-1,501.3	-15.1 %	524.5	6.6 %	-75.5	-0.9 %	1.6	0.0	
Archives	1,123.6	1,145.3	976.8	1,122.8	1,122.8	-0.8	-0.1 %	-22.5	-2.0 %	146.0	14.9 %	0.0	0.0	
Museum Operations	2,055.4	2,088.3	1,834.3	2,054.0	2,054.0	-1.4	-0.1 %	-34.3	-1.6 %	219.7	12.0 %	0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	-422.5	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %	0.0	0.0	
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	761.8	0.0		42.0	5.8 %	0.0		761.8	>999 %	0.0
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0		138.2	>999 %	0.0
<b>Appropriation Total</b>	<b>14,031.8</b>	<b>12,018.6</b>	<b>12,238.1</b>	<b>11,204.2</b>	<b>12,105.8</b>	<b>-1,926.0</b>	<b>-13.7 %</b>	<b>87.2</b>	<b>0.7 %</b>	<b>-132.3</b>	<b>-1.1 %</b>	<b>901.6</b>	<b>8.0 %</b>	<b>0.0</b>
<b>Alaska Postsecondary Education</b>														
Program Admin & Operations	5,582.8	5,832.8	5,832.8	5,832.8	5,832.8	250.0	4.5 %	0.0		0.0		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		0.0	0.0	
<b>Appropriation Total</b>	<b>8,547.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>250.0</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
<b>AK Performance Scholarship Awd</b>														
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	0.0		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>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</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>1,340,918.6</b>	<b>1,288,909.1</b>	<b>1,322,039.3</b>	<b>-115,327.2</b>	<b>-8.0 %</b>	<b>-24,084.9</b>	<b>-1.8 %</b>	<b>-18,879.3</b>	<b>-1.4 %</b>	<b>33,130.2</b>	<b>2.6 %</b>	<b>0.0</b>

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Funding Summary														
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,251,614.7	1,282,819.9	-126,101.9	-9.0 %	-30,758.7	-2.3 %	-17,063.3	-1.3 %	31,205.2	2.5 %	0.0
Designated General (DGF)	28,444.7	32,545.6	41,035.4	37,294.4	39,219.4	10,774.7	37.9 %	6,673.8	20.5 %	-1,816.0	-4.4 %	1,925.0	5.2 %	0.0

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.