

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

**Numbers and Language**

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget		
<b>K-12 Aid to School Districts</b>												
Foundation Program	1,198,664.3	1,202,030.5	350,271.5	851,759.0	1,202,030.5	0.0	1,202,030.5	3,366.2	0.3 %	0.0	0.0	
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	0.0	0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>1,370,539.6</b>	<b>1,281,270.8</b>	<b>372,045.0</b>	<b>909,225.8</b>	<b>1,281,270.8</b>	<b>0.0</b>	<b>1,281,270.8</b>	<b>-89,268.8</b>	<b>-6.5 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>K-12 Support</b>												
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	0.0	7,696.4	736.1	10.6 %	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0		0.0	0.0	
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	0.0	3,682.4	-10.9	-0.3 %	0.0	0.0	
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>3,428.9</b>	<b>9,049.9</b>	<b>12,478.8</b>	<b>0.0</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Education Support Services</b>												
Executive Administration	903.4	917.0	264.1	652.9	917.0	0.0	917.0	13.6	1.5 %	0.0	0.0	
Administrative Services	1,649.5	1,675.1	1,090.8	584.3	1,675.1	0.0	1,675.1	25.6	1.6 %	0.0	0.0	
Information Services	1,052.9	1,072.0	830.2	241.8	1,072.0	0.0	1,072.0	19.1	1.8 %	0.0	0.0	
School Finance & Facilities	3,064.9	2,548.5	1,275.9	1,272.6	2,548.5	0.0	2,548.5	-516.4	-16.8 %	0.0	0.0	
<b>Appropriation Total</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>3,461.0</b>	<b>2,751.6</b>	<b>6,212.6</b>	<b>0.0</b>	<b>6,212.6</b>	<b>-458.1</b>	<b>-6.9 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>												
Student and School Achievement	167,563.7	167,126.4	158,168.0	4,439.4	162,607.4	0.0	162,607.4	-4,956.3	-3.0 %	-4,519.0	-2.7 %	0.0
ANSEP	0.0	0.0	456.1	1,203.9	1,660.0	0.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	0.0
Alaska Learning Network	850.0	599.7	0.0	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	1,437.3	1,976.4	0.0	1,976.4	13.9	0.7 %	0.0	0.0	
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	1,500.0	0.0	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	0.0
Teacher Certification	920.6	930.3	920.2	10.1	930.3	0.0	930.3	9.7	1.1 %	0.0	0.0	
Child Nutrition	52,701.8	52,809.7	52,717.7	92.0	52,809.7	0.0	52,809.7	107.9	0.2 %	0.0	0.0	
Early Learning Coordination	9,461.1	9,025.9	2,442.7	6,428.2	8,870.9	0.0	8,870.9	-590.2	-6.2 %	-155.0	-1.7 %	0.0
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0		100.0	5.3 %	0.0
Unallocated Appropriation	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,668.4</b>	<b>215,618.6</b>	<b>16,336.1</b>	<b>231,954.7</b>	<b>0.0</b>	<b>231,954.7</b>	<b>-5,805.0</b>	<b>-2.4 %</b>	<b>-4,713.7</b>	<b>-2.0 %</b>	<b>0.0</b>

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<b>Commissions and Boards</b>												
Professional Teaching Practice	299.8	303.9	299.5	4.4	303.9	0.0	303.9	4.1	1.4 %	0.0	0.0	
AK State Council on the Arts	2,071.1	2,084.5	1,466.3	537.8	2,004.1	0.0	2,004.1	-67.0	-3.2 %	-80.4	-3.9 %	0.0
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>1,765.8</b>	<b>542.2</b>	<b>2,308.0</b>	<b>0.0</b>	<b>2,308.0</b>	<b>-62.9</b>	<b>-2.7 %</b>	<b>-80.4</b>	<b>-3.4 %</b>	<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>												
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	7,422.5	3,385.8	10,808.3	0.0	10,808.3	32.7	0.3 %	0.0	0.0	
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>7,422.5</b>	<b>3,385.8</b>	<b>10,808.3</b>	<b>0.0</b>	<b>10,808.3</b>	<b>32.7</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>State Facilities Maintenance</b>												
State Facilities Maintenance	1,185.3	1,187.9	1,185.0	2.9	1,187.9	0.0	1,187.9	2.6	0.2 %	0.0	0.0	
EED State Facilities Rent	2,124.2	2,324.2	657.5	1,666.7	2,324.2	0.0	2,324.2	200.0	9.4 %	0.0	0.0	
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>1,842.5</b>	<b>1,669.6</b>	<b>3,512.1</b>	<b>0.0</b>	<b>3,512.1</b>	<b>202.6</b>	<b>6.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Alaska Library and Museums</b>												
Library Operations	14,226.5	9,486.9	5,654.2	4,432.7	10,086.9	0.0	10,086.9	-4,139.6	-29.1 %	600.0	6.3 %	0.0
Archives	1,321.7	1,345.8	506.5	839.3	1,345.8	0.0	1,345.8	24.1	1.8 %	0.0	0.0	
Museum Operations	2,115.4	2,148.3	886.9	1,261.4	2,148.3	0.0	2,148.3	32.9	1.6 %	0.0	0.0	
Unallocated Reduction	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	761.8	0.0	761.8	0.0	42.0	5.8 %	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>13,839.0</b>	<b>7,525.1</b>	<b>6,533.4</b>	<b>14,058.5</b>	<b>0.0</b>	<b>14,058.5</b>	<b>-4,505.1</b>	<b>-24.3 %</b>	<b>219.5</b>	<b>1.6 %</b>	<b>0.0</b>
<b>Alaska Postsecondary Education</b>												
Program Admin & Operations	22,353.9	22,810.2	8,963.8	235.9	9,199.7	0.0	9,199.7	-13,154.2	-58.8 %	-13,610.5	-59.7 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>25,775.0</b>	<b>11,928.6</b>	<b>235.9</b>	<b>12,164.5</b>	<b>0.0</b>	<b>12,164.5</b>	<b>-13,154.2</b>	<b>-52.0 %</b>	<b>-13,610.5</b>	<b>-52.8 %</b>	<b>0.0</b>
<b>AK Performance Scholarship Awd</b>												
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0	4.5 %	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>11,500.0</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>	

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AK Student Loan Corporation											
Loan Servicing	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>13,802.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,326.5 &gt;999 %</b>	<b>-1,475.5 -10.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,698,061.9</b>	<b>1,618,255.4</b>	<b>648,864.5</b>	<b>949,730.3</b>	<b>1,598,594.8</b>	<b>0.0</b>	<b>1,598,594.8</b>	<b>-99,467.1 -5.9 %</b>	<b>-19,660.6 -1.2 %</b>	<b>0.0</b>	
Funding Summary											
Unrestricted General (UGF)	1,408,921.8	1,313,581.9	352,990.8	949,331.1	1,302,321.9	0.0	1,302,321.9	-106,599.9 -7.6 %	-11,260.0 -0.9 %	0.0	
Designated General (DGF)	28,444.7	32,545.6	39,219.4	11.6	39,231.0	0.0	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	0.0	
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	254.1	25,038.2	0.0	25,038.2	-1,766.6 -6.6 %	-15,086.0 -37.6 %	0.0	
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	133.5	232,003.7	0.0	232,003.7	-1,886.9 -0.8 %	0.0	0.0	

## Column Definitions

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

**16GovAmd+ (16 Governor'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).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) 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.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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