

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,198,664.3	1,154,665.9	1,202,030.5	1,202,030.5	3,366.2	0.3 %	47,364.6	4.1 %	0.0
Pupil Transportation	76,773.9	76,773.9	79,240.3	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	0.0
Additional Foundation Funding	95,101.4	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>1,231,439.8</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>-89,268.8</b>	<b>-6.5 %</b>	<b>49,831.0</b>	<b>4.0 %</b>	<b>0.0</b>
<b>K-12 Support</b>									
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	903.4	917.0	917.0	917.0	13.6	1.5 %	0.0		0.0
Administrative Services	1,649.5	1,675.1	1,675.1	1,675.1	25.6	1.6 %	0.0		0.0
Information Services	1,052.9	1,072.0	1,072.0	1,072.0	19.1	1.8 %	0.0		0.0
School Finance & Facilities	3,064.9	2,548.5	2,548.5	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>6,212.6</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	167,530.9	167,124.7	167,124.7	-439.0	-0.3 %	-406.2	-0.2 %	0.0
Alaska Learning Network	850.0	0.0	599.7	599.7	-250.3	-29.4 %	599.7	>999 %	0.0
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	13.9	0.7 %	0.0		0.0
Statewide Mentoring	2,300.0	2,300.0	2,300.0	2,300.0	0.0		0.0		0.0
Teacher Certification	920.6	930.3	930.3	930.3	9.7	1.1 %	0.0		0.0
Child Nutrition	52,701.8	52,719.4	52,809.7	52,809.7	107.9	0.2 %	90.3	0.2 %	0.0
Early Learning Coordination	9,461.1	9,095.9	9,025.9	9,025.9	-435.2	-4.6 %	-70.0	-0.8 %	0.0
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	1,900.0	-100.0	-5.0 %	-100.0	-5.0 %	0.0
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,552.9</b>	<b>236,666.7</b>	<b>236,666.7</b>	<b>-1,093.0</b>	<b>-0.5 %</b>	<b>113.8</b>		<b>0.0</b>

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<b>Commissions and Boards</b>									
Professional Teaching Practice	299.8	303.9	303.9	303.9	4.1	1.4 %	0.0		0.0
AK State Council on the Arts	2,071.1	2,084.5	2,084.5	2,084.5	13.4	0.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>2,388.4</b>	<b>2,388.4</b>	<b>17.5</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>									
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	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>10,808.3</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	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0
EED State Facilities Rent	2,124.2	2,124.2	2,324.2	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,312.1</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>202.6</b>	<b>6.1 %</b>	<b>200.0</b>	<b>6.0 %</b>	<b>0.0</b>
<b>Alaska Library and Museums</b>									
Library Operations	14,226.5	14,300.8	9,485.3	9,485.3	-4,741.2	-33.3 %	-4,815.5	-33.7 %	0.0
Archives	1,321.7	1,345.8	1,345.8	1,345.8	24.1	1.8 %	0.0		0.0
Museum Operations	2,115.4	2,148.3	2,148.3	2,148.3	32.9	1.6 %	0.0		0.0
Online with Libraries (OWL)	761.8	761.8	719.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>18,694.9</b>	<b>13,837.4</b>	<b>13,837.4</b>	<b>-4,726.2</b>	<b>-25.5 %</b>	<b>-4,857.5</b>	<b>-26.0 %</b>	<b>0.0</b>
<b>Alaska Postsecondary Education</b>									
Program Admin & Operations	22,353.9	22,560.2	22,810.2	22,810.2	456.3	2.0 %	250.0	1.1 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>25,525.0</b>	<b>25,775.0</b>	<b>25,775.0</b>	<b>456.3</b>	<b>1.8 %</b>	<b>250.0</b>	<b>1.0 %</b>	<b>0.0</b>
<b>AK Performance Scholarship Awd</b>									
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>

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AK Student Loan Corporation										
Loan Servicing	0.0	0.0	0.0	13,802.0	13,802.0	>999 %	13,802.0	>999 %	13,802.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,802.0</b>	<b>13,802.0</b>	<b>&gt;999 %</b>	<b>13,802.0</b>	<b>&gt;999 %</b>	<b>13,802.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>1,698,061.9</b>	<b>1,557,687.6</b>	<b>1,604,450.1</b>	<b>1,618,252.1</b>	<b>-79,809.8</b>	<b>-4.7 %</b>	<b>60,564.5</b>	<b>3.9 %</b>	<b>13,802.0</b>	<b>0.9 %</b>
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,268,282.4	1,313,578.6	1,313,578.6	-95,343.2	-6.8 %	45,296.2	3.6 %	0.0	
Designated General (DGF)	28,444.7	28,455.9	32,545.6	32,545.6	4,100.9	14.4 %	4,089.7	14.4 %	0.0	
Other State Funds (Other)	26,804.8	26,932.2	26,322.2	40,124.2	13,319.4	49.7 %	13,192.0	49.0 %	13,802.0	52.4 %
Federal Receipts (Fed)	233,890.6	234,017.1	232,003.7	232,003.7	-1,886.9	-0.8 %	-2,013.4	-0.9 %	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.

**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.

**16GovEndorsed (16Governor's Endorsed 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,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).