

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS				
K-12 Aid to School Districts													
Foundation Program	1,177,873.3	1,133,874.9	1,181,239.5	1,181,239.5	1,181,239.5	3,366.2	0.3 %	47,364.6	4.2 %	0.0	0.0		
Pupil Transportation	76,773.9	76,773.9	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	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		
Appropriation Total	1,349,748.6	1,210,648.8	1,260,479.8	1,260,479.8	1,260,479.8	-89,268.8	-6.6 %	49,831.0	4.1 %	0.0	0.0		
K-12 Support													
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	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		
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	0.0		
Appropriation Total	11,753.6	11,753.6	12,478.8	12,478.8	12,478.8	725.2	6.2 %	725.2	6.2 %	0.0	0.0		
Education Support Services													
Executive Administration	881.0	894.6	894.6	833.4	894.6	13.6	1.5 %	0.0	0.0	61.2	7.3 %		
Administrative Services	769.1	782.7	782.7	782.7	782.7	13.6	1.8 %	0.0	0.0	0.0	0.0		
Information Services	306.6	312.8	312.8	312.8	312.8	6.2	2.0 %	0.0	0.0	0.0	0.0		
School Finance & Facilities	2,256.3	1,727.4	1,727.4	1,727.4	1,727.4	-528.9	-23.4 %	0.0	0.0	0.0	0.0		
Appropriation Total	4,213.0	3,717.5	3,717.5	3,656.3	3,717.5	-495.5	-11.8 %	0.0	0.0	61.2	1.7 %		
Teaching and Learning Support													
Student and School Achievement	12,875.5	12,863.3	12,455.4	9,634.2	9,725.4	-3,150.1	-24.5 %	-3,137.9	-24.4 %	-2,730.0	-21.9 %	91.2	0.9 %
ANSEP	0.0	0.0	0.0	2,660.0	2,660.0	2,660.0	>999 %	2,660.0	>999 %	2,660.0	>999 %	0.0	0.0
Alaska Learning Network	850.0	0.0	599.7	0.0	0.0	-850.0	-100.0 %	0.0	-599.7	-100.0 %	0.0	0.0	
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	13.9	0.7 %	0.0	0.0	0.0	0.0		
Statewide Mentoring	2,300.0	2,300.0	2,300.0	1,550.0	1,550.0	-750.0	-32.6 %	-750.0	-32.6 %	-750.0	-32.6 %	0.0	0.0
Teacher Certification	904.2	913.9	913.9	913.9	913.9	9.7	1.1 %	0.0	0.0	0.0	0.0		
Child Nutrition	101.8	103.9	103.9	103.9	103.9	2.1	2.1 %	0.0	0.0	0.0	0.0		
Early Learning Coordination	9,185.8	8,817.4	8,747.4	7,572.4	7,572.4	-1,613.4	-17.6 %	-1,245.0	-14.1 %	-1,175.0	-13.4 %	0.0	0.0
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0	0.0
Appropriation Total	30,179.8	28,974.9	28,996.7	24,410.8	24,502.0	-5,677.8	-18.8 %	-4,472.9	-15.4 %	-4,494.7	-15.5 %	91.2	0.4 %

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Commissions and Boards												
Professional Teaching Practice	299.8	303.9	303.9	303.9	303.9	4.1	1.4 %	0.0	0.0	0.0		
AK State Council on the Arts	814.0	820.9	820.9	733.6	740.5	-73.5	-9.0 %	-80.4	-9.8 %	-80.4 -9.8 % 6.9 0.9 %		
Appropriation Total	1,113.8	1,124.8	1,124.8	1,037.5	1,044.4	-69.4	-6.2 %	-80.4	-7.1 %	-80.4 -7.1 % 6.9 0.7 %		
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	4,712.2	4,712.2	4,712.2	32.1	0.7 %	0.0	0.0	0.0		
Appropriation Total	4,680.1	4,712.2	4,712.2	4,712.2	4,712.2	32.1	0.7 %	0.0	0.0	0.0		
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,098.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	0.0	
Appropriation Total	2,098.2	2,098.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	0.0	
Alaska Library and Museums												
Library Operations	9,952.8	10,027.1	7,927.0	4,794.7	4,927.0	-5,025.8	-50.5 %	-5,100.1	-50.9 %	-3,000.0 -37.8 % 132.3 2.8 %		
Archives	1,123.6	1,145.3	1,145.3	976.8	976.8	-146.8	-13.1 %	-168.5	-14.7 %	-168.5 -14.7 % 0.0		
Museum Operations	2,055.4	2,088.3	2,088.3	1,834.3	1,834.3	-221.1	-10.8 %	-254.0	-12.2 %	-254.0 -12.2 % 0.0		
Online with Libraries (OWL)	761.8	761.8	719.8	0.0	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8 -100.0 % 0.0		
Live Homework Help	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2 -100.0 % 0.0		
Appropriation Total	14,031.8	14,160.7	12,018.6	7,605.8	7,738.1	-6,293.7	-44.9 %	-6,422.6	-45.4 %	-4,280.5 -35.6 % 132.3 1.7 %		
Alaska Postsecondary Education												
Program Admin & Operations	5,582.8	5,582.8	5,832.8	5,832.8	5,832.8	250.0	4.5 %	250.0	4.5 %	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	0.0	
Appropriation Total	8,547.6	8,547.6	8,797.6	8,797.6	8,797.6	250.0	2.9 %	250.0	2.9 %	0.0	0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0	
Appropriation Total	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0	
Agency Total	1,437,366.5	1,296,738.3	1,346,124.2	1,336,977.0	1,337,268.6	-100,097.9	-7.0 %	40,530.3	3.1 %	-8,855.6	-0.7 %	291.6

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Funding Summary												
Unrestricted General (UGF)	1,408,921.8	1,268,282.4	1,313,578.6	1,302,949.0	1,303,240.6	-105,681.2	-7.5 %	34,958.2	2.8 %	-10,338.0	-0.8 %	291.6
Designated General (DGF)	28,444.7	28,455.9	32,545.6	34,028.0	34,028.0	5,583.3	19.6 %	5,572.1	19.6 %	1,482.4	4.6 %	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.

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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.