

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 CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House				
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		
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	894.6	894.6	13.6	1.5 %	0.0		0.0	0.0		
Administrative Services	769.1	782.7	782.7	782.7	782.7	13.6	1.8 %	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		
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		
Appropriation Total	4,213.0	3,717.5	3,717.5	3,717.5	3,717.5	-495.5	-11.8 %	0.0	0.0	0.0	0.0		
Teaching and Learning Support													
Student and School Achievement	12,875.5	12,863.3	12,455.4	9,725.4	8,375.4	-4,500.1	-35.0 %	-4,487.9	-34.9 %	-4,080.0	-32.8 %	-1,350.0	-13.9 %
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	
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	
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	
Statewide Mentoring	2,300.0	2,300.0	2,300.0	1,550.0	2,050.0	-250.0	-10.9 %	-250.0	-10.9 %	-250.0	-10.9 %	500.0	32.3 %
Teacher Certification	904.2	913.9	913.9	913.9	913.9	9.7	1.1 %	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	
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	
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	
Appropriation Total	30,179.8	28,974.9	28,996.7	24,502.0	23,652.0	-6,527.8	-21.6 %	-5,322.9	-18.4 %	-5,344.7	-18.4 %	-850.0	-3.5 %

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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	740.5	740.5	-73.5	-9.0 %	-80.4	-9.8 %	-80.4	-9.8 %	0.0	
Appropriation Total	1,113.8	1,124.8	1,124.8	1,044.4	1,044.4	-69.4	-6.2 %	-80.4	-7.1 %	-80.4	-7.1 %	0.0	
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	4,927.0	8,527.0	-1,425.8	-14.3 %	-1,500.1	-15.0 %	600.0	7.6 %	3,600.0	73.1 %
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	761.8	0.0		0.0		42.0	5.8 %	761.8	>999 %
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0		138.2	>999 %
Appropriation Total	14,031.8	14,160.7	12,018.6	7,738.1	12,238.1	-1,793.7	-12.8 %	-1,922.6	-13.6 %	219.5	1.8 %	4,500.0	58.2 %
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		
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	1,337,268.6	1,340,918.6	-96,447.9	-6.7 %	44,180.3	3.4 %	-5,205.6	-0.4 %	3,650.0	0.3 %

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Funding Summary													
Unrestricted General (UGF)	1,408,921.8	1,268,282.4	1,313,578.6	1,303,240.6	1,299,883.2	-109,038.6	-7.7 %	31,600.8	2.5 %	-13,695.4	-1.0 %	-3,357.4	-0.3 %
Designated General (DGF)	28,444.7	28,455.9	32,545.6	34,028.0	41,035.4	12,590.7	44.3 %	12,579.5	44.2 %	8,489.8	26.1 %	7,007.4	20.6 %

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.

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+ (16Governor's Amended +) -

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

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