

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
K-12 Aid to School Districts							
Foundation Program	1,198,664.3	1,185,558.3	350,271.5	835,286.8	1,185,558.3	-13,106.0 -1.1 %	0.0
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	2,466.4 3.2 %	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0
Appropriation Total	1,370,539.6	1,264,798.6	372,045.0	892,753.6	1,264,798.6	-105,741.0 -7.7 %	0.0
K-12 Support							
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	736.1 10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	0.0
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	-10.9 -0.3 %	0.0
Appropriation Total	11,753.6	12,478.8	3,428.9	9,049.9	12,478.8	725.2 6.2 %	0.0
Education Support Services							
Executive Administration	903.4	902.2	264.1	638.1	902.2	-1.2 -0.1 %	0.0
Administrative Services	1,649.5	1,648.3	1,090.8	557.5	1,648.3	-1.2 -0.1 %	0.0
Information Services	1,052.9	1,052.3	830.2	222.1	1,052.3	-0.6 -0.1 %	0.0
School Finance & Facilities	3,064.9	2,509.9	1,275.9	1,234.0	2,509.9	-555.0 -18.1 %	0.0
Appropriation Total	6,670.7	6,112.7	3,461.0	2,651.7	6,112.7	-558.0 -8.4 %	0.0
Teaching and Learning Support							
Student and School Achievement	167,563.7	162,456.6	158,168.0	4,288.6	162,456.6	-5,107.1 -3.0 %	0.0
ANSEP	0.0	1,660.0	456.1	1,203.9	1,660.0	1,660.0 >999 %	0.0
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0
State System of Support	1,962.5	1,961.9	539.1	1,422.8	1,961.9	-0.6	0.0
Statewide Mentoring	2,300.0	1,500.0	774.8	725.2	1,500.0	-800.0 -34.8 %	0.0
Teacher Certification	920.6	920.3	920.2	0.1	920.3	-0.3	0.0
Child Nutrition	52,701.8	52,791.5	52,717.7	73.8	52,791.5	89.7 0.2 %	0.0
Early Learning Coordination	9,461.1	8,163.1	2,442.7	5,720.4	8,163.1	-1,298.0 -13.7 %	0.0
Pre-Kindergarten Grants	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	0.0
Unallocated Appropriation	0.0	-400.0	-400.0	0.0	-400.0	-400.0 <-999 %	0.0

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Teaching and Learning Support (continued)							
Appropriation Total	237,759.7	229,053.4	215,618.6	13,434.8	229,053.4	-8,706.3	-3.7 % 0.0
Commissions and Boards							
Professional Teaching Practice	299.8	299.5	299.5	0.0	299.5	-0.3	-0.1 % 0.0
AK State Council on the Arts	2,071.1	1,990.4	1,466.3	524.1	1,990.4	-80.7	-3.9 % 0.0
Appropriation Total	2,370.9	2,289.9	1,765.8	524.1	2,289.9	-81.0	-3.4 % 0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,775.6	10,773.8	7,422.5	3,351.3	10,773.8	-1.8	0.0
Appropriation Total	10,775.6	10,773.8	7,422.5	3,351.3	10,773.8	-1.8	0.0
State Facilities Maintenance							
State Facilities Maintenance	1,185.3	1,185.0	1,185.0	0.0	1,185.0	-0.3	0.0
EED State Facilities Rent	2,124.2	2,324.2	657.5	1,666.7	2,324.2	200.0	9.4 % 0.0
Appropriation Total	3,309.5	3,509.2	1,842.5	1,666.7	3,509.2	199.7	6.0 % 0.0
Alaska Library and Museums							
Library Operations	14,226.5	10,009.8	5,654.2	4,355.6	10,009.8	-4,216.7	-29.6 % 0.0
Archives	1,321.7	1,320.8	506.5	814.3	1,320.8	-0.9	-0.1 % 0.0
Museum Operations	2,115.4	2,114.0	886.9	1,227.1	2,114.0	-1.4	-0.1 % 0.0
Unallocated Reduction	0.0	-422.5	-422.5	0.0	-422.5	-422.5	<-999 % 0.0
Online with Libraries (OWL)	761.8	761.8	761.8	0.0	761.8	0.0	0.0
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0	0.0
Appropriation Total	18,563.6	13,922.1	7,525.1	6,397.0	13,922.1	-4,641.5	-25.0 % 0.0
Alaska Postsecondary Education							
Program Admin & Operations	22,353.9	8,963.8	8,963.8	0.0	8,963.8	-13,390.1	-59.9 % 0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0

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Alaska Postsecondary Education (continued)							
Appropriation Total	25,318.7	11,928.6	11,928.6	0.0	11,928.6	-13,390.1 -52.9 %	0.0
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0
AK Student Loan Corporation							
Loan Servicing	0.0	12,326.5	12,326.5	0.0	12,326.5	12,326.5 >999 %	0.0
Appropriation Total	0.0	12,326.5	12,326.5	0.0	12,326.5	12,326.5 >999 %	0.0
Agency Total	1,698,061.9	1,578,693.6	648,864.5	929,829.1	1,578,693.6	-119,368.3 -7.0 %	0.0
Funding Summary							
Unrestricted General (UGF)	1,408,921.8	1,282,819.9	352,990.8	929,829.1	1,282,819.9	-126,101.9 -9.0 %	0.0
Designated General (DGF)	28,444.7	39,219.4	39,219.4	0.0	39,219.4	10,774.7 37.9 %	0.0
Other State Funds (Other)	26,804.8	24,784.1	24,784.1	0.0	24,784.1	-2,020.7 -7.5 %	0.0
Federal Receipts (Fed)	233,890.6	231,870.2	231,870.2	0.0	231,870.2	-2,020.4 -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.

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.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

HB 2001 (HB 2001) -