

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
K-12 Aid to School Districts							
Foundation Program	1,177,873.3	1,164,767.3	329,480.5	835,286.8	1,164,767.3	-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	1,349,748.6	1,244,007.6	351,254.0	892,753.6	1,244,007.6	-105,741.0 -7.8 %	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	881.0	879.8	241.7	638.1	879.8	-1.2 -0.1 %	0.0
Administrative Services	769.1	768.7	211.2	557.5	768.7	-0.4 -0.1 %	0.0
Information Services	306.6	306.2	84.1	222.1	306.2	-0.4 -0.1 %	0.0
School Finance & Facilities	2,256.3	1,701.6	467.6	1,234.0	1,701.6	-554.7 -24.6 %	0.0
Appropriation Total	4,213.0	3,656.3	1,004.6	2,651.7	3,656.3	-556.7 -13.2 %	0.0
Teaching and Learning Support							
Student and School Achievement	12,875.5	7,868.2	3,579.6	4,288.6	7,868.2	-5,007.3 -38.9 %	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	904.2	903.9	903.8	0.1	903.9	-0.3	0.0
Child Nutrition	101.8	101.7	27.9	73.8	101.7	-0.1 -0.1 %	0.0
Early Learning Coordination	9,185.8	7,887.8	2,167.4	5,720.4	7,887.8	-1,298.0 -14.1 %	0.0
Pre-Kindergarten Grants	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	0.0

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Teaching and Learning Support (continued)							
Unallocated Appropriation	0.0	-400.0	-400.0	0.0	-400.0	-400.0 <-999 %	0.0
Appropriation Total	30,179.8	21,483.5	8,048.7	13,434.8	21,483.5	-8,696.3 -28.8 %	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	814.0	733.6	209.5	524.1	733.6	-80.4 -9.9 %	0.0
Appropriation Total	1,113.8	1,033.1	509.0	524.1	1,033.1	-80.7 -7.2 %	0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,680.1	4,678.4	1,327.1	3,351.3	4,678.4	-1.7	0.0
Appropriation Total	4,680.1	4,678.4	1,327.1	3,351.3	4,678.4	-1.7	0.0
State Facilities Maintenance							
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	2,298.2	200.0 9.5 %	0.0
Appropriation Total	2,098.2	2,298.2	631.5	1,666.7	2,298.2	200.0 9.5 %	0.0
Alaska Library and Museums							
Library Operations	9,952.8	8,451.5	4,095.9	4,355.6	8,451.5	-1,501.3 -15.1 %	0.0
Archives	1,123.6	1,122.8	308.5	814.3	1,122.8	-0.8 -0.1 %	0.0
Museum Operations	2,055.4	2,054.0	826.9	1,227.1	2,054.0	-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	14,031.8	12,105.8	5,708.8	6,397.0	12,105.8	-1,926.0 -13.7 %	0.0

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Alaska Postsecondary Education							
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	5,832.8	250.0 4.5 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Appropriation Total	8,547.6	8,797.6	8,797.6	0.0	8,797.6	250.0 2.9 %	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
Agency Total	1,437,366.5	1,322,039.3	392,210.2	929,829.1	1,322,039.3	-115,327.2 -8.0 %	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

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) -