

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
K-12 Aid to School Districts												
Foundation Program	1,198,664.3	1,202,030.5	350,271.5	835,286.8	851,759.0	1,202,030.5	3,366.2	0.3 %	0.0		16,472.2	2.0 %
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	57,466.8	79,240.3	2,466.4	3.2 %	0.0		0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	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>1,281,270.8</b>	<b>372,045.0</b>	<b>892,753.6</b>	<b>909,225.8</b>	<b>1,281,270.8</b>	<b>-89,268.8</b>	<b>-6.5 %</b>	<b>0.0</b>		<b>16,472.2</b>	<b>1.8 %</b>
K-12 Support												
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	5,581.6	7,696.4	736.1	10.6 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	302.3	797.7	797.7	1,100.0	0.0		0.0		0.0	
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	2,670.6	3,682.4	-10.9	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>3,428.9</b>	<b>9,049.9</b>	<b>9,049.9</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Education Support Services												
Executive Administration	903.4	917.0	264.1	638.1	652.9	917.0	13.6	1.5 %	0.0		14.8	2.3 %
Administrative Services	1,649.5	1,675.1	1,090.8	557.5	584.3	1,675.1	25.6	1.6 %	0.0		26.8	4.8 %
Information Services	1,052.9	1,072.0	830.2	222.1	241.8	1,072.0	19.1	1.8 %	0.0		19.7	8.9 %
School Finance & Facilities	3,064.9	2,548.5	1,275.9	1,234.0	1,272.6	2,548.5	-516.4	-16.8 %	0.0		38.6	3.1 %
<b>Appropriation Total</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>3,461.0</b>	<b>2,651.7</b>	<b>2,751.6</b>	<b>6,212.6</b>	<b>-458.1</b>	<b>-6.9 %</b>	<b>0.0</b>		<b>99.9</b>	<b>3.8 %</b>
Teaching and Learning Support												
Student and School Achievement	167,563.7	167,124.7	158,168.0	4,288.6	4,439.4	162,607.4	-4,956.3	-3.0 %	-4,517.3	-2.7 %	150.8	3.5 %
ANSEP	0.0	0.0	456.1	1,203.9	1,203.9	1,660.0	1,660.0	>999 %	1,660.0	>999 %	0.0	
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0	
State System of Support	1,962.5	1,976.4	539.1	1,422.8	1,437.3	1,976.4	13.9	0.7 %	0.0		14.5	1.0 %
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	725.2	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	0.0	
Teacher Certification	920.6	930.3	920.2	0.1	10.1	930.3	9.7	1.1 %	0.0		10.0	>999 %
Child Nutrition	52,701.8	52,809.7	52,717.7	73.8	92.0	52,809.7	107.9	0.2 %	0.0		18.2	24.7 %
Early Learning Coordination	9,461.1	9,025.9	2,442.7	5,720.4	5,728.2	8,170.9	-1,290.2	-13.6 %	-855.0	-9.5 %	7.8	0.1 %
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0	
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	0.0	
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,666.7</b>	<b>215,618.6</b>	<b>13,434.8</b>	<b>13,636.1</b>	<b>229,254.7</b>	<b>-8,505.0</b>	<b>-3.6 %</b>	<b>-7,412.0</b>	<b>-3.1 %</b>	<b>201.3</b>	<b>1.5 %</b>

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Commissions and Boards												
Professional Teaching Practice	299.8	303.9	299.5	0.0	4.4	303.9	4.1	1.4 %	0.0		4.4	>999 %
AK State Council on the Arts	2,071.1	2,084.5	1,466.3	524.1	537.8	2,004.1	-67.0	-3.2 %	-80.4	-3.9 %	13.7	2.6 %
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>1,765.8</b>	<b>524.1</b>	<b>542.2</b>	<b>2,308.0</b>	<b>-62.9</b>	<b>-2.7 %</b>	<b>-80.4</b>	<b>-3.4 %</b>	<b>18.1</b>	<b>3.5 %</b>
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	7,422.5	3,351.3	3,385.8	10,808.3	32.7	0.3 %	0.0		34.5	1.0 %
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>7,422.5</b>	<b>3,351.3</b>	<b>3,385.8</b>	<b>10,808.3</b>	<b>32.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>34.5</b>	<b>1.0 %</b>
State Facilities Maintenance												
State Facilities Maintenance	1,185.3	1,187.9	1,185.0	0.0	2.9	1,187.9	2.6	0.2 %	0.0		2.9	>999 %
EED State Facilities Rent	2,124.2	2,324.2	657.5	1,666.7	1,666.7	2,324.2	200.0	9.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>1,842.5</b>	<b>1,666.7</b>	<b>1,669.6</b>	<b>3,512.1</b>	<b>202.6</b>	<b>6.1 %</b>	<b>0.0</b>		<b>2.9</b>	<b>0.2 %</b>
Alaska Library and Museums												
Library Operations	14,226.5	9,485.3	5,654.2	4,355.6	4,432.7	10,086.9	-4,139.6	-29.1 %	601.6	6.3 %	77.1	1.8 %
Archives	1,321.7	1,345.8	506.5	814.3	839.3	1,345.8	24.1	1.8 %	0.0		25.0	3.1 %
Museum Operations	2,115.4	2,148.3	886.9	1,227.1	1,261.4	2,148.3	32.9	1.6 %	0.0		34.3	2.8 %
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	0.0	
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	761.8	0.0		42.0	5.8 %	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>13,837.4</b>	<b>7,525.1</b>	<b>6,397.0</b>	<b>6,533.4</b>	<b>14,058.5</b>	<b>-4,505.1</b>	<b>-24.3 %</b>	<b>221.1</b>	<b>1.6 %</b>	<b>136.4</b>	<b>2.1 %</b>
Alaska Postsecondary Education												
Program Admin & Operations	22,353.9	22,810.2	8,963.8	0.0	235.9	9,199.7	-13,154.2	-58.8 %	-13,610.5	-59.7 %	235.9	>999 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>25,775.0</b>	<b>11,928.6</b>	<b>0.0</b>	<b>235.9</b>	<b>12,164.5</b>	<b>-13,154.2</b>	<b>-52.0 %</b>	<b>-13,610.5</b>	<b>-52.8 %</b>	<b>235.9</b>	<b>&gt;999 %</b>
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	500.0	4.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>	

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
----------------------

### Agency: Department of Education and Early Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
AK Student Loan Corporation										
Loan Servicing	0.0	13,802.0	12,326.5	0.0	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>13,802.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,326.5 &gt;999 %</b>	<b>-1,475.5 -10.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,698,061.9</b>	<b>1,618,252.1</b>	<b>648,864.5</b>	<b>929,829.1</b>	<b>947,030.3</b>	<b>1,595,894.8</b>	<b>-102,167.1 -6.0 %</b>	<b>-22,357.3 -1.4 %</b>	<b>17,201.2 1.8 %</b>	
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	929,829.1	946,631.1	1,299,621.9	-109,299.9 -7.8 %	-13,956.7 -1.1 %	16,802.0 1.8 %	
Designated General (DGF)	28,444.7	32,545.6	39,219.4	0.0	11.6	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	11.6 >999 %	
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	0.0	254.1	25,038.2	-1,766.6 -6.6 %	-15,086.0 -37.6 %	254.1 >999 %	
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	0.0	133.5	232,003.7	-1,886.9 -0.8 %	0.0	133.5 >999 %	

## 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.

**16GovAmd+ (16Governor's Amended +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.