

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

<b>Numbers and Language Fund Groups: General Funds</b>
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### 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
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,177,873.3	1,181,239.5	329,480.5	835,286.8	851,759.0	1,181,239.5	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>1,349,748.6</b>	<b>1,260,479.8</b>	<b>351,254.0</b>	<b>892,753.6</b>	<b>909,225.8</b>	<b>1,260,479.8</b>	<b>-89,268.8 -6.6 %</b>	<b>0.0</b>	<b>16,472.2 1.8 %</b>
<b>K-12 Support</b>									
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 6.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	881.0	894.6	241.7	638.1	652.9	894.6	13.6 1.5 %	0.0	14.8 2.3 %
Administrative Services	769.1	782.7	211.2	557.5	571.5	782.7	13.6 1.8 %	0.0	14.0 2.5 %
Information Services	306.6	312.8	84.1	222.1	228.7	312.8	6.2 2.0 %	0.0	6.6 3.0 %
School Finance & Facilities	2,256.3	1,727.4	467.6	1,234.0	1,259.8	1,727.4	-528.9 -23.4 %	0.0	25.8 2.1 %
<b>Appropriation Total</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>1,004.6</b>	<b>2,651.7</b>	<b>2,712.9</b>	<b>3,717.5</b>	<b>-495.5 -11.8 %</b>	<b>0.0</b>	<b>61.2 2.3 %</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	12,875.5	12,455.4	3,579.6	4,288.6	4,358.5	7,938.1	-4,937.4 -38.3 %	-4,517.3 -36.3 %	69.9 1.6 %
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	904.2	913.9	903.8	0.1	10.1	913.9	9.7 1.1 %	0.0	10.0 >999 %
Child Nutrition	101.8	103.9	27.9	73.8	76.0	103.9	2.1 2.1 %	0.0	2.2 3.0 %
Early Learning Coordination	9,185.8	8,747.4	2,167.4	5,720.4	5,725.0	7,892.4	-1,293.4 -14.1 %	-855.0 -9.8 %	4.6 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>30,179.8</b>	<b>28,996.7</b>	<b>8,048.7</b>	<b>13,434.8</b>	<b>13,536.0</b>	<b>21,584.7</b>	<b>-8,595.1 -28.5 %</b>	<b>-7,412.0 -25.6 %</b>	<b>101.2 0.8 %</b>

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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	814.0	820.9	209.5	524.1	531.0	740.5	-73.5 -9.0 %	-80.4 -9.8 %	6.9 1.3 %
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>509.0</b>	<b>524.1</b>	<b>535.4</b>	<b>1,044.4</b>	<b>-69.4 -6.2 %</b>	<b>-80.4 -7.1 %</b>	<b>11.3 2.2 %</b>
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	3,351.3	3,385.1	4,712.2	32.1 0.7 %	0.0	33.8 1.0 %
<b>Appropriation Total</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>1,327.1</b>	<b>3,351.3</b>	<b>3,385.1</b>	<b>4,712.2</b>	<b>32.1 0.7 %</b>	<b>0.0</b>	<b>33.8 1.0 %</b>
State Facilities Maintenance									
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	1,666.7	2,298.2	200.0 9.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>631.5</b>	<b>1,666.7</b>	<b>1,666.7</b>	<b>2,298.2</b>	<b>200.0 9.5 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums									
Library Operations	9,952.8	7,927.0	4,095.9	4,355.6	4,432.7	8,528.6	-1,424.2 -14.3 %	601.6 7.6 %	77.1 1.8 %
Archives	1,123.6	1,145.3	308.5	814.3	836.8	1,145.3	21.7 1.9 %	0.0	22.5 2.8 %
Museum Operations	2,055.4	2,088.3	826.9	1,227.1	1,261.4	2,088.3	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>14,031.8</b>	<b>12,018.6</b>	<b>5,708.8</b>	<b>6,397.0</b>	<b>6,530.9</b>	<b>12,239.7</b>	<b>-1,792.1 -12.8 %</b>	<b>221.1 1.8 %</b>	<b>133.9 2.1 %</b>
Alaska Postsecondary Education									
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	0.0	5,832.8	250.0 4.5 %	0.0	0.0
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>8,547.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,797.6</b>	<b>250.0 2.9 %</b>	<b>0.0</b>	<b>0.0</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 4.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,437,366.5</b>	<b>1,346,124.2</b>	<b>392,210.2</b>	<b>929,829.1</b>	<b>946,642.7</b>	<b>1,338,852.9</b>	<b>-98,513.6 -6.9 %</b>	<b>-7,271.3 -0.5 %</b>	<b>16,813.6 1.8 %</b>

Computed Column Definitions: [6]=[3]+[5]  
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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 %

## 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.