

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,198,664.3	1,202,030.5	1,202,030.5	1,154,467.5	1,154,467.5	-44,196.8 -3.7 %	-47,563.0 -4.0 %	-47,563.0 -4.0 %	0.0
Pupil Transportation	76,773.9	79,240.3	79,240.3	79,240.3	79,240.3	2,466.4 3.2 %	0.0	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
<b>Appropriation Total</b>	<b>1,370,539.6</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,233,707.8</b>	<b>1,233,707.8</b>	<b>-136,831.8 -10.0 %</b>	<b>-47,563.0 -3.7 %</b>	<b>-47,563.0 -3.7 %</b>	<b>0.0</b>
<b>K-12 Support</b>									
Boarding Home Grants	6,960.3	7,696.4	7,696.4	6,960.3	6,960.3	0.0	-736.1 -9.6 %	-736.1 -9.6 %	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	3,682.4	3,682.4	3,582.4	3,582.4	-110.9 -3.0 %	-100.0 -2.7 %	-100.0 -2.7 %	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>11,642.7</b>	<b>11,642.7</b>	<b>-110.9 -0.9 %</b>	<b>-836.1 -6.7 %</b>	<b>-836.1 -6.7 %</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	903.4	917.0	917.0	902.2	902.2	-1.2 -0.1 %	-14.8 -1.6 %	-14.8 -1.6 %	0.0
Administrative Services	1,649.5	1,675.1	1,675.1	1,648.3	1,648.3	-1.2 -0.1 %	-26.8 -1.6 %	-26.8 -1.6 %	0.0
Information Services	1,052.9	1,072.0	1,072.0	1,052.3	1,052.3	-0.6 -0.1 %	-19.7 -1.8 %	-19.7 -1.8 %	0.0
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,509.9	2,509.9	-555.0 -18.1 %	-38.6 -1.5 %	-38.6 -1.5 %	0.0
<b>Appropriation Total</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,112.7</b>	<b>6,112.7</b>	<b>-558.0 -8.4 %</b>	<b>-99.9 -1.6 %</b>	<b>-99.9 -1.6 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	167,563.7	167,124.7	163,044.7	162,454.9	162,454.9	-5,108.8 -3.0 %	-4,669.8 -2.8 %	-589.8 -0.4 %	0.0
ANSEP	0.0	0.0	2,660.0	1,660.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	-1,000.0 -37.6 %	0.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0	0.0
State System of Support	1,962.5	1,976.4	1,976.4	1,961.9	1,961.9	-0.6	-14.5 -0.7 %	-14.5 -0.7 %	0.0
Statewide Mentoring	2,300.0	2,300.0	2,050.0	1,200.0	1,200.0	-1,100.0 -47.8 %	-1,100.0 -47.8 %	-850.0 -41.5 %	0.0
Teacher Certification	920.6	930.3	930.3	920.3	920.3	-0.3	-10.0 -1.1 %	-10.0 -1.1 %	0.0
Child Nutrition	52,701.8	52,809.7	52,809.7	52,791.5	52,791.5	89.7 0.2 %	-18.2	-18.2	0.0
Early Learning Coordination	9,461.1	9,025.9	7,850.9	8,163.1	8,163.1	-1,298.0 -13.7 %	-862.8 -9.6 %	312.2 4.0 %	0.0
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-1,900.0 -100.0 %	0.0	0.0
Unallocated Appropriation	0.0	0.0	0.0	-400.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,666.7</b>	<b>231,322.0</b>	<b>228,751.7</b>	<b>228,751.7</b>	<b>-9,008.0 -3.8 %</b>	<b>-7,915.0 -3.3 %</b>	<b>-2,570.3 -1.1 %</b>	<b>0.0</b>

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Commissions and Boards												
Professional Teaching Practice	299.8	303.9	303.9	299.5	299.5	-0.3	-0.1 %	-4.4	-1.4 %	-4.4	-1.4 %	0.0
AK State Council on the Arts	2,071.1	2,084.5	2,004.1	1,990.4	1,990.4	-80.7	-3.9 %	-94.1	-4.5 %	-13.7	-0.7 %	0.0
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>2,308.0</b>	<b>2,289.9</b>	<b>2,289.9</b>	<b>-81.0</b>	<b>-3.4 %</b>	<b>-98.5</b>	<b>-4.1 %</b>	<b>-18.1</b>	<b>-0.8 %</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,773.8	10,773.8	-1.8		-34.5	-0.3 %	-34.5	-0.3 %	0.0
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,773.8</b>	<b>10,773.8</b>	<b>-1.8</b>		<b>-34.5</b>	<b>-0.3 %</b>	<b>-34.5</b>	<b>-0.3 %</b>	<b>0.0</b>
State Facilities Maintenance												
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,185.0	1,185.0	-0.3		-2.9	-0.2 %	-2.9	-0.2 %	0.0
EED State Facilities Rent	2,124.2	2,324.2	2,324.2	2,324.2	2,324.2	200.0	9.4 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>3,509.2</b>	<b>3,509.2</b>	<b>199.7</b>	<b>6.0 %</b>	<b>-2.9</b>	<b>-0.1 %</b>	<b>-2.9</b>	<b>-0.1 %</b>	<b>0.0</b>
Alaska Library and Museums												
Library Operations	14,226.5	9,485.3	10,085.3	10,008.2	10,008.2	-4,218.3	-29.7 %	522.9	5.5 %	-77.1	-0.8 %	0.0
Archives	1,321.7	1,345.8	1,177.3	1,320.8	1,320.8	-0.9	-0.1 %	-25.0	-1.9 %	143.5	12.2 %	0.0
Museum Operations	2,115.4	2,148.3	1,894.3	2,114.0	2,114.0	-1.4	-0.1 %	-34.3	-1.6 %	219.7	11.6 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-422.5	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	-761.8	-100.0 %	-719.8	-100.0 %	-761.8	-100.0 %	0.0
Live Homework Help	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %	0.0
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>13,837.4</b>	<b>14,056.9</b>	<b>13,020.5</b>	<b>13,020.5</b>	<b>-5,543.1</b>	<b>-29.9 %</b>	<b>-816.9</b>	<b>-5.9 %</b>	<b>-1,036.4</b>	<b>-7.4 %</b>	<b>0.0</b>
Alaska Postsecondary Education												
Program Admin & Operations	22,353.9	22,810.2	22,451.2	8,963.8	8,963.8	-13,390.1	-59.9 %	-13,846.4	-60.7 %	-13,487.4	-60.1 %	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
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>25,775.0</b>	<b>25,416.0</b>	<b>11,928.6</b>	<b>11,928.6</b>	<b>-13,390.1</b>	<b>-52.9 %</b>	<b>-13,846.4</b>	<b>-53.7 %</b>	<b>-13,487.4</b>	<b>-53.1 %</b>	<b>0.0</b>
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
AK Student Loan Corporation									
Loan Servicing	0.0	13,802.0	0.0	12,326.5	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	12,326.5 >999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>13,802.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,326.5</b>	<b>12,326.5 &gt;999 %</b>	<b>-1,475.5 -10.7 %</b>	<b>12,326.5 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,698,061.9</b>	<b>1,618,252.1</b>	<b>1,598,885.5</b>	<b>1,545,563.4</b>	<b>1,545,563.4</b>	<b>-152,498.5 -9.0 %</b>	<b>-72,688.7 -4.5 %</b>	<b>-53,322.1 -3.3 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,251,614.7	1,251,614.7	-157,307.1 -11.2 %	-61,963.9 -4.7 %	-48,268.5 -3.7 %	0.0
Designated General (DGF)	28,444.7	32,545.6	41,035.4	37,294.4	37,294.4	8,849.7 31.1 %	4,748.8 14.6 %	-3,741.0 -9.1 %	0.0
Other State Funds (Other)	26,804.8	40,124.2	25,963.2	24,784.1	24,784.1	-2,020.7 -7.5 %	-15,340.1 -38.2 %	-1,179.1 -4.5 %	0.0
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	231,870.2	231,870.2	-2,020.4 -0.9 %	-133.5 -0.1 %	-133.5 -0.1 %	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.

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

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

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.