

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

### Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,198,664.3	1,202,030.5	1,202,030.5	1,202,030.5	1,202,030.5	3,366.2 0.3 %	0.0	0.0	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>1,281,270.8</b>	<b>1,281,270.8</b>	<b>-89,268.8 -6.5 %</b>	<b>0.0</b>	<b>0.0</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	917.0	917.0	13.6 1.5 %	0.0	0.0	0.0
Administrative Services	1,649.5	1,675.1	1,675.1	1,675.1	1,675.1	25.6 1.6 %	0.0	0.0	0.0
Information Services	1,052.9	1,072.0	1,072.0	1,072.0	1,072.0	19.1 1.8 %	0.0	0.0	0.0
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,548.5	2,548.5	-516.4 -16.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>-458.1 -6.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	167,563.7	167,124.7	163,044.7	162,605.7	162,605.7	-4,958.0 -3.0 %	-4,519.0 -2.7 %	-439.0 -0.3 %	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	1,976.4	1,976.4	13.9 0.7 %	0.0	0.0	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	930.3	930.3	9.7 1.1 %	0.0	0.0	0.0
Child Nutrition	52,701.8	52,809.7	52,809.7	52,809.7	52,809.7	107.9 0.2 %	0.0	0.0	0.0
Early Learning Coordination	9,461.1	9,025.9	7,850.9	7,850.9	7,850.9	-1,610.2 -17.0 %	-1,175.0 -13.0 %	0.0	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	-80.0	-80.0	-80.0 <-999 %	-80.0 <-999 %	-80.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,666.7</b>	<b>231,322.0</b>	<b>228,953.0</b>	<b>228,953.0</b>	<b>-8,806.7 -3.7 %</b>	<b>-7,713.7 -3.3 %</b>	<b>-2,369.0 -1.0 %</b>	<b>0.0</b>

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

### Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Commissions and Boards									
Professional Teaching Practice	299.8	303.9	303.9	303.9	303.9	4.1 1.4 %	0.0	0.0	0.0
AK State Council on the Arts	2,071.1	2,084.5	2,004.1	2,004.1	2,004.1	-67.0 -3.2 %	-80.4 -3.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>-62.9 -2.7 %</b>	<b>-80.4 -3.4 %</b>	<b>0.0</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,808.3	10,808.3	32.7 0.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>32.7 0.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Facilities Maintenance									
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,187.9	1,187.9	2.6 0.2 %	0.0	0.0	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>3,512.1</b>	<b>3,512.1</b>	<b>202.6 6.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums									
Library Operations	14,226.5	9,485.3	10,085.3	6,485.3	6,485.3	-7,741.2 -54.4 %	-3,000.0 -31.6 %	-3,600.0 -35.7 %	0.0
Archives	1,321.7	1,345.8	1,177.3	1,345.8	1,345.8	24.1 1.8 %	0.0	168.5 14.3 %	0.0
Museum Operations	2,115.4	2,148.3	1,894.3	2,148.3	2,148.3	32.9 1.6 %	0.0	254.0 13.4 %	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>9,556.9</b>	<b>9,556.9</b>	<b>-9,006.7 -48.5 %</b>	<b>-4,280.5 -30.9 %</b>	<b>-4,500.0 -32.0 %</b>	<b>0.0</b>
Alaska Postsecondary Education									
Program Admin & Operations	22,353.9	22,810.2	22,451.2	9,008.2	9,008.2	-13,345.7 -59.7 %	-13,802.0 -60.5 %	-13,443.0 -59.9 %	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>11,973.0</b>	<b>11,973.0</b>	<b>-13,345.7 -52.7 %</b>	<b>-13,802.0 -53.5 %</b>	<b>-13,443.0 -52.9 %</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 4.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

### Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
AK Student Loan Corporation												
Loan Servicing	0.0	13,802.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	-1,284.0	-9.3 %	12,518.0	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>13,802.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>&gt;999 %</b>	<b>-1,284.0</b>	<b>-9.3 %</b>	<b>12,518.0</b>	<b>&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>1,590,255.4</b>	<b>1,590,255.4</b>	<b>-107,806.5</b>	<b>-6.3 %</b>	<b>-27,996.7</b>	<b>-1.7 %</b>	<b>-8,630.1</b>	<b>-0.5 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,297,703.1	1,297,703.1	-111,218.7	-7.9 %	-15,875.5	-1.2 %	-2,180.1	-0.2 %	0.0
Designated General (DGF)	28,444.7	32,545.6	41,035.4	35,510.4	35,510.4	7,065.7	24.8 %	2,964.8	9.1 %	-5,525.0	-13.5 %	0.0
Other State Funds (Other)	26,804.8	40,124.2	25,963.2	25,038.2	25,038.2	-1,766.6	-6.6 %	-15,086.0	-37.6 %	-925.0	-3.6 %	0.0
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	232,003.7	232,003.7	-1,886.9	-0.8 %	0.0		0.0		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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee