

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	1,177,873.3	1,181,239.5	1,181,239.5	1,181,239.5	1,181,239.5	3,366.2	0.3 %	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
Additional Foundation Funding	95,101.4	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>1,260,479.8</b>	<b>1,260,479.8</b>	<b>1,260,479.8</b>	<b>-89,268.8</b>	<b>-6.6 %</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 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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 %
<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</b>	<b>-0.9 %</b>	<b>-836.1</b>	<b>-6.7 %</b>
<b>Education Support Services</b>									
Executive Administration	881.0	894.6	894.6	894.6	894.6	13.6	1.5 %	0.0	0.0
Administrative Services	769.1	782.7	782.7	782.7	782.7	13.6	1.8 %	0.0	0.0
Information Services	306.6	312.8	312.8	312.8	312.8	6.2	2.0 %	0.0	0.0
School Finance & Facilities	2,256.3	1,727.4	1,727.4	1,727.4	1,727.4	-528.9	-23.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>3,717.5</b>	<b>3,717.5</b>	<b>3,717.5</b>	<b>-495.5</b>	<b>-11.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	12,875.5	12,455.4	8,375.4	7,936.4	7,936.4	-4,939.1	-38.4 %	-4,519.0	-36.3 %
ANSEP	0.0	0.0	2,660.0	1,660.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %
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
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 %
Teacher Certification	904.2	913.9	913.9	913.9	913.9	9.7	1.1 %	0.0	0.0
Child Nutrition	101.8	103.9	103.9	103.9	103.9	2.1	2.1 %	0.0	0.0
Early Learning Coordination	9,185.8	8,747.4	7,572.4	7,572.4	7,572.4	-1,613.4	-17.6 %	-1,175.0	-13.4 %
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 %
Unallocated Appropriation	0.0	0.0	0.0	-80.0	-80.0	-80.0	<-999 %	-80.0	<-999 %
<b>Appropriation Total</b>	<b>30,179.8</b>	<b>28,996.7</b>	<b>23,652.0</b>	<b>21,283.0</b>	<b>21,283.0</b>	<b>-8,896.8</b>	<b>-29.5 %</b>	<b>-7,713.7</b>	<b>-26.6 %</b>

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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	814.0	820.9	740.5	740.5	740.5	-73.5	-9.0 %	-80.4	-9.8 %	0.0	0.0	
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>1,044.4</b>	<b>1,044.4</b>	<b>1,044.4</b>	<b>-69.4</b>	<b>-6.2 %</b>	<b>-80.4</b>	<b>-7.1 %</b>	<b>0.0</b>	<b>0.0</b>	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	4,712.2	4,712.2	4,712.2	32.1	0.7 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>4,712.2</b>	<b>4,712.2</b>	<b>4,712.2</b>	<b>32.1</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,298.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Library and Museums												
Library Operations	9,952.8	7,927.0	8,527.0	4,927.0	4,927.0	-5,025.8	-50.5 %	-3,000.0	-37.8 %	-3,600.0	-42.2 %	0.0
Archives	1,123.6	1,145.3	976.8	1,145.3	1,145.3	21.7	1.9 %	0.0	168.5	17.3 %	0.0	
Museum Operations	2,055.4	2,088.3	1,834.3	2,088.3	2,088.3	32.9	1.6 %	0.0	254.0	13.8 %	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>14,031.8</b>	<b>12,018.6</b>	<b>12,238.1</b>	<b>7,738.1</b>	<b>7,738.1</b>	<b>-6,293.7</b>	<b>-44.9 %</b>	<b>-4,280.5</b>	<b>-35.6 %</b>	<b>-4,500.0</b>	<b>-36.8 %</b>	<b>0.0</b>
Alaska Postsecondary Education												
Program Admin & Operations	5,582.8	5,832.8	5,832.8	5,832.8	5,832.8	250.0	4.5 %	0.0	0.0	0.0	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	0.0	
<b>Appropriation Total</b>	<b>8,547.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>250.0</b>	<b>2.9 %</b>	<b>0.0</b>	<b>0.0</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	11,500.0	11,500.0	500.0	4.5 %	0.0	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>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,437,366.5</b>	<b>1,346,124.2</b>	<b>1,340,918.6</b>	<b>1,333,213.5</b>	<b>1,333,213.5</b>	<b>-104,153.0</b>	<b>-7.2 %</b>	<b>-12,910.7</b>	<b>-1.0 %</b>	<b>-7,705.1</b>	<b>-0.6 %</b>	<b>0.0</b>

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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

## 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