

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] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
K-12 Aid to School Districts									
Foundation Program	1,198,664.3	1,202,030.5	1,202,030.5	1,202,030.5	1,154,467.5	-44,196.8 -3.7 %	-47,563.0 -4.0 %	-47,563.0 -4.0 %	-47,563.0 -4.0 %
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
Appropriation Total	1,370,539.6	1,281,270.8	1,281,270.8	1,281,270.8	1,233,707.8	-136,831.8 -10.0 %	-47,563.0 -3.7 %	-47,563.0 -3.7 %	-47,563.0 -3.7 %
K-12 Support									
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
Appropriation Total	11,753.6	12,478.8	12,478.8	11,642.7	11,642.7	-110.9 -0.9 %	-836.1 -6.7 %	-836.1 -6.7 %	0.0
Education Support Services									
Executive Administration	903.4	917.0	917.0	917.0	902.2	-1.2 -0.1 %	-14.8 -1.6 %	-14.8 -1.6 %	-14.8 -1.6 %
Administrative Services	1,649.5	1,675.1	1,675.1	1,675.1	1,648.3	-1.2 -0.1 %	-26.8 -1.6 %	-26.8 -1.6 %	-26.8 -1.6 %
Information Services	1,052.9	1,072.0	1,072.0	1,072.0	1,052.3	-0.6 -0.1 %	-19.7 -1.8 %	-19.7 -1.8 %	-19.7 -1.8 %
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,548.5	2,509.9	-555.0 -18.1 %	-38.6 -1.5 %	-38.6 -1.5 %	-38.6 -1.5 %
Appropriation Total	6,670.7	6,212.6	6,212.6	6,212.6	6,112.7	-558.0 -8.4 %	-99.9 -1.6 %	-99.9 -1.6 %	-99.9 -1.6 %
Teaching and Learning Support									
Student and School Achievement	167,563.7	167,124.7	163,044.7	162,605.7	162,454.9	-5,108.8 -3.0 %	-4,669.8 -2.8 %	-589.8 -0.4 %	-150.8 -0.1 %
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	1,961.9	-0.6	-14.5 -0.7 %	-14.5 -0.7 %	-14.5 -0.7 %
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	920.3	-0.3	-10.0 -1.1 %	-10.0 -1.1 %	-10.0 -1.1 %
Child Nutrition	52,701.8	52,809.7	52,809.7	52,809.7	52,791.5	89.7 0.2 %	-18.2	-18.2	-18.2
Early Learning Coordination	9,461.1	9,025.9	7,850.9	7,850.9	8,163.1	-1,298.0 -13.7 %	-862.8 -9.6 %	312.2 4.0 %	312.2 4.0 %
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	-400.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	-320.0 400.0 %
Appropriation Total	237,759.7	236,666.7	231,322.0	228,953.0	228,751.7	-9,008.0 -3.8 %	-7,915.0 -3.3 %	-2,570.3 -1.1 %	-201.3 -0.1 %

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Commissions and Boards									
Professional Teaching Practice	299.8	303.9	303.9	303.9	299.5	-0.3 -0.1 %	-4.4 -1.4 %	-4.4 -1.4 %	-4.4 -1.4 %
AK State Council on the Arts	2,071.1	2,084.5	2,004.1	2,004.1	1,990.4	-80.7 -3.9 %	-94.1 -4.5 %	-13.7 -0.7 %	-13.7 -0.7 %
Appropriation Total	2,370.9	2,388.4	2,308.0	2,308.0	2,289.9	-81.0 -3.4 %	-98.5 -4.1 %	-18.1 -0.8 %	-18.1 -0.8 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,808.3	10,773.8	-1.8	-34.5 -0.3 %	-34.5 -0.3 %	-34.5 -0.3 %
Appropriation Total	10,775.6	10,808.3	10,808.3	10,808.3	10,773.8	-1.8	-34.5 -0.3 %	-34.5 -0.3 %	-34.5 -0.3 %
State Facilities Maintenance									
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,187.9	1,185.0	-0.3	-2.9 -0.2 %	-2.9 -0.2 %	-2.9 -0.2 %
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
Appropriation Total	3,309.5	3,512.1	3,512.1	3,512.1	3,509.2	199.7 6.0 %	-2.9 -0.1 %	-2.9 -0.1 %	-2.9 -0.1 %
Alaska Library and Museums									
Library Operations	14,226.5	9,485.3	10,085.3	6,485.3	10,008.2	-4,218.3 -29.7 %	522.9 5.5 %	-77.1 -0.8 %	3,522.9 54.3 %
Archives	1,321.7	1,345.8	1,177.3	1,345.8	1,320.8	-0.9 -0.1 %	-25.0 -1.9 %	143.5 12.2 %	-25.0 -1.9 %
Museum Operations	2,115.4	2,148.3	1,894.3	2,148.3	2,114.0	-1.4 -0.1 %	-34.3 -1.6 %	219.7 11.6 %	-34.3 -1.6 %
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
Appropriation Total	18,563.6	13,837.4	14,056.9	9,556.9	13,020.5	-5,543.1 -29.9 %	-816.9 -5.9 %	-1,036.4 -7.4 %	3,463.6 36.2 %
Alaska Postsecondary Education									
Program Admin & Operations	22,353.9	22,810.2	22,451.2	9,008.2	8,963.8	-13,390.1 -59.9 %	-13,846.4 -60.7 %	-13,487.4 -60.1 %	-44.4 -0.5 %
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
Appropriation Total	25,318.7	25,775.0	25,416.0	11,973.0	11,928.6	-13,390.1 -52.9 %	-13,846.4 -53.7 %	-13,487.4 -53.1 %	-44.4 -0.4 %
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
Appropriation Total	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

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AK Student Loan Corporation													
Loan Servicing	0.0	13,802.0	0.0	12,518.0	12,326.5	12,326.5	>999 %	-1,475.5	-10.7 %	12,326.5	>999 %	-191.5	-1.5 %
Appropriation Total	0.0	13,802.0	0.0	12,518.0	12,326.5	12,326.5	>999 %	-1,475.5	-10.7 %	12,326.5	>999 %	-191.5	-1.5 %
Agency Total	1,698,061.9	1,618,252.1	1,598,885.5	1,590,255.4	1,545,563.4	-152,498.5	-9.0 %	-72,688.7	-4.5 %	-53,322.1	-3.3 %	-44,692.0	-2.8 %
Funding Summary													
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,297,703.1	1,251,614.7	-157,307.1	-11.2 %	-61,963.9	-4.7 %	-48,268.5	-3.7 %	-46,088.4	-3.6 %
Designated General (DGF)	28,444.7	32,545.6	41,035.4	35,510.4	37,294.4	8,849.7	31.1 %	4,748.8	14.6 %	-3,741.0	-9.1 %	1,784.0	5.0 %
Other State Funds (Other)	26,804.8	40,124.2	25,963.2	25,038.2	24,784.1	-2,020.7	-7.5 %	-15,340.1	-38.2 %	-1,179.1	-4.5 %	-254.1	-1.0 %
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	232,003.7	231,870.2	-2,020.4	-0.9 %	-133.5	-0.1 %	-133.5	-0.1 %	-133.5	-0.1 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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