

## 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] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
<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	1,133,676.5	-44,196.8	-3.8 %	-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	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	0.0	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>1,212,916.8</b>	<b>-136,831.8</b>	<b>-10.1 %</b>	<b>-47,563.0</b>	<b>-3.8 %</b>	<b>-47,563.0</b>	<b>-3.8 %</b>	<b>-47,563.0</b>	<b>-3.8 %</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	0.0 %	-736.1	-9.6 %	-736.1	-9.6 %	0.0	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	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	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</b>	<b>-0.9 %</b>	<b>-836.1</b>	<b>-6.7 %</b>	<b>-836.1</b>	<b>-6.7 %</b>	<b>0.0</b>	<b>0.0 %</b>
<b>Education Support Services</b>													
Executive Administration	881.0	894.6	894.6	894.6	879.8	-1.2	-0.1 %	-14.8	-1.7 %	-14.8	-1.7 %	-14.8	-1.7 %
Administrative Services	769.1	782.7	782.7	782.7	768.7	-0.4	-0.1 %	-14.0	-1.8 %	-14.0	-1.8 %	-14.0	-1.8 %
Information Services	306.6	312.8	312.8	312.8	306.2	-0.4	-0.1 %	-6.6	-2.1 %	-6.6	-2.1 %	-6.6	-2.1 %
School Finance & Facilities	2,256.3	1,727.4	1,727.4	1,727.4	1,701.6	-554.7	-24.6 %	-25.8	-1.5 %	-25.8	-1.5 %	-25.8	-1.5 %
<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>3,656.3</b>	<b>-556.7</b>	<b>-13.2 %</b>	<b>-61.2</b>	<b>-1.6 %</b>	<b>-61.2</b>	<b>-1.6 %</b>	<b>-61.2</b>	<b>-1.6 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	12,875.5	12,455.4	8,375.4	7,936.4	7,866.5	-5,009.0	-38.9 %	-4,588.9	-36.8 %	-508.9	-6.1 %	-69.9	-0.9 %
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	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	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	0.0 %	-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	0.0 %
Teacher Certification	904.2	913.9	913.9	913.9	903.9	-0.3	0.0 %	-10.0	-1.1 %	-10.0	-1.1 %	-10.0	-1.1 %
Child Nutrition	101.8	103.9	103.9	103.9	101.7	-0.1	-0.1 %	-2.2	-2.1 %	-2.2	-2.1 %	-2.2	-2.1 %
Early Learning Coordination	9,185.8	8,747.4	7,572.4	7,572.4	7,887.8	-1,298.0	-14.1 %	-859.6	-9.8 %	315.4	4.2 %	315.4	4.2 %
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	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 %
<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>21,181.8</b>	<b>-8,998.0</b>	<b>-29.8 %</b>	<b>-7,814.9</b>	<b>-27.0 %</b>	<b>-2,470.2</b>	<b>-10.4 %</b>	<b>-101.2</b>	<b>-0.5 %</b>

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**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				
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	814.0	820.9	740.5	740.5	733.6	-80.4	-9.9 %	-87.3	-10.6 %	-6.9	-0.9 %	-6.9	-0.9 %
<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>1,033.1</b>	<b>-80.7</b>	<b>-7.2 %</b>	<b>-91.7</b>	<b>-8.2 %</b>	<b>-11.3</b>	<b>-1.1 %</b>	<b>-11.3</b>	<b>-1.1 %</b>
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	4,712.2	4,712.2	4,678.4	-1.7		-33.8	-0.7 %	-33.8	-0.7 %	-33.8	-0.7 %
<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>4,678.4</b>	<b>-1.7</b>		<b>-33.8</b>	<b>-0.7 %</b>	<b>-33.8</b>	<b>-0.7 %</b>	<b>-33.8</b>	<b>-0.7 %</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	8,449.9	-1,502.9	-15.1 %	522.9	6.6 %	-77.1	-0.9 %	3,522.9	71.5 %
Archives	1,123.6	1,145.3	976.8	1,145.3	1,122.8	-0.8	-0.1 %	-22.5	-2.0 %	146.0	14.9 %	-22.5	-2.0 %
Museum Operations	2,055.4	2,088.3	1,834.3	2,088.3	2,054.0	-1.4	-0.1 %	-34.3	-1.6 %	219.7	12.0 %	-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	
<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>11,204.2</b>	<b>-2,827.6</b>	<b>-20.2 %</b>	<b>-814.4</b>	<b>-6.8 %</b>	<b>-1,033.9</b>	<b>-8.4 %</b>	<b>3,466.1</b>	<b>44.8 %</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	
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>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>	
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>	
<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>1,288,909.1</b>	<b>-148,457.4</b>	<b>-10.3 %</b>	<b>-57,215.1</b>	<b>-4.3 %</b>	<b>-52,009.5</b>	<b>-3.9 %</b>	<b>-44,304.4</b>	<b>-3.3 %</b>

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**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				
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 %

## 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.