

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>				
K-12 Aid to School Districts													
Foundation Program	30,791.0	30,791.0	33,791.0	33,791.0	33,791.0	3,000.0	9.7 %	3,000.0	9.7 %	0.0	0.0		
Appropriation Total	30,791.0	30,791.0	33,791.0	33,791.0	33,791.0	3,000.0	9.7 %	3,000.0	9.7 %	0.0	0.0		
K-12 Support													
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	6,960.3	0.0		0.0		-736.1	-9.6 %	-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		0.0		0.0	
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	3,582.4	-110.9	-3.0 %	-110.9	-3.0 %	-100.0	-2.7 %	-100.0	-2.7 %
Appropriation Total	11,753.6	11,753.6	12,478.8	12,478.8	11,642.7	-110.9	-0.9 %	-110.9	-0.9 %	-836.1	-6.7 %	-836.1	-6.7 %
Education Support Services													
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	
Appropriation Total	6,670.7	6,212.6	6,212.6	6,212.6	6,212.6	-458.1	-6.9 %	0.0		0.0		0.0	
Teaching and Learning Support													
Student and School Achievement	167,563.7	167,530.9	167,124.7	163,044.7	162,605.7	-4,958.0	-3.0 %	-4,925.2	-2.9 %	-4,519.0	-2.7 %	-439.0	-0.3 %
ANSEP	0.0	0.0	0.0	2,660.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	1,660.0	>999 %	-1,000.0	-37.6 %
Alaska Learning Network	850.0	0.0	599.7	0.0	0.0	-850.0	-100.0 %	0.0		-599.7	-100.0 %	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	2,300.0	2,050.0	1,200.0	-1,100.0	-47.8 %	-1,100.0	-47.8 %	-1,100.0	-47.8 %	-850.0	-41.5 %
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	52,719.4	52,809.7	52,809.7	52,809.7	107.9	0.2 %	90.3	0.2 %	0.0		0.0	
Early Learning Coordination	9,461.1	9,095.9	9,025.9	7,850.9	7,850.9	-1,610.2	-17.0 %	-1,245.0	-13.7 %	-1,175.0	-13.0 %	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0	
Unallocated Appropriation	0.0	0.0	0.0	0.0	-80.0	-80.0	<-999 %	-80.0	<-999 %	-80.0	<-999 %	-80.0	<-999 %
Appropriation Total	237,759.7	236,552.9	236,666.7	231,322.0	228,953.0	-8,806.7	-3.7 %	-7,599.9	-3.2 %	-7,713.7	-3.3 %	-2,369.0	-1.0 %
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	2,084.5	2,004.1	2,004.1	-67.0	-3.2 %	-80.4	-3.9 %	-80.4	-3.9 %	0.0	

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Commissions and Boards (continued)													
Appropriation Total	2,370.9	2,388.4	2,388.4	2,308.0	2,308.0	-62.9	-2.7 %	-80.4	-3.4 %	-80.4	-3.4 %	0.0	
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	0.0	0.0	
Appropriation Total	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	0.0	0.0	
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	0.0	0.0	
EED State Facilities Rent	2,124.2	2,124.2	2,324.2	2,324.2	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0	0.0	0.0	
Appropriation Total	3,309.5	3,312.1	3,512.1	3,512.1	3,512.1	202.6	6.1 %	200.0	6.0 %	0.0	0.0	0.0	
Alaska Library and Museums													
Library Operations	14,226.5	14,300.8	9,485.3	10,085.3	6,485.3	-7,741.2	-54.4 %	-7,815.5	-54.7 %	-3,000.0	-31.6 %	-3,600.0	-35.7 %
Archives	1,321.7	1,345.8	1,345.8	1,177.3	1,345.8	24.1	1.8 %	0.0	0.0	0.0	168.5	14.3 %	
Museum Operations	2,115.4	2,148.3	2,148.3	1,894.3	2,148.3	32.9	1.6 %	0.0	0.0	0.0	254.0	13.4 %	
Unallocated Reduction	0.0	0.0	0.0	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %
Online with Libraries (OWL)	761.8	761.8	719.8	761.8	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8	-100.0 %	-761.8	-100.0 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
Appropriation Total	18,563.6	18,694.9	13,837.4	14,056.9	9,556.9	-9,006.7	-48.5 %	-9,138.0	-48.9 %	-4,280.5	-30.9 %	-4,500.0	-32.0 %
Alaska Postsecondary Education													
Program Admin & Operations	22,353.9	22,560.2	22,810.2	22,451.2	9,008.2	-13,345.7	-59.7 %	-13,552.0	-60.1 %	-13,802.0	-60.5 %	-13,443.0	-59.9 %
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	0.0	0.0	
Appropriation Total	25,318.7	25,525.0	25,775.0	25,416.0	11,973.0	-13,345.7	-52.7 %	-13,552.0	-53.1 %	-13,802.0	-53.5 %	-13,443.0	-52.9 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0	0.0	
Appropriation Total	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0	0.0	
AK Student Loan Corporation													
Loan Servicing	0.0	0.0	13,802.0	0.0	12,518.0	12,518.0	>999 %	12,518.0	>999 %	-1,284.0	-9.3 %	12,518.0	>999 %
Appropriation Total	0.0	0.0	13,802.0	0.0	12,518.0	12,518.0	>999 %	12,518.0	>999 %	-1,284.0	-9.3 %	12,518.0	>999 %

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Agency Total	358,313.3	357,038.8	370,772.3	351,405.7	342,775.6	-15,537.7 -4.3 %	-14,263.2 -4.0 %	-27,996.7 -7.6 %	-8,630.1 -2.5 %
Funding Summary									
Unrestricted General (UGF)	69,173.2	67,633.6	66,098.8	52,403.4	50,223.3	-18,949.9 -27.4 %	-17,410.3 -25.7 %	-15,875.5 -24.0 %	-2,180.1 -4.2 %
Designated General (DGF)	28,444.7	28,455.9	32,545.6	41,035.4	35,510.4	7,065.7 24.8 %	7,054.5 24.8 %	2,964.8 9.1 %	-5,525.0 -13.5 %
Other State Funds (Other)	26,804.8	26,932.2	40,124.2	25,963.2	25,038.2	-1,766.6 -6.6 %	-1,894.0 -7.0 %	-15,086.0 -37.6 %	-925.0 -3.6 %
Federal Receipts (Fed)	233,890.6	234,017.1	232,003.7	232,003.7	232,003.7	-1,886.9 -0.8 %	-2,013.4 -0.9 %	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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.