

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

<b>Numbers</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub				
K-12 Aid to School Districts													
Foundation Program	10,000.0	10,000.0	13,000.0	13,000.0	13,000.0	3,000.0	30.0 %	3,000.0	30.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>3,000.0</b>	<b>30.0 %</b>	<b>3,000.0</b>	<b>30.0 %</b>	<b>0.0</b>	<b>0.0</b>		
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 %
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>11,642.7</b>	<b>-110.9</b>	<b>-0.9 %</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>
Education Support Services													
Executive Administration	881.0	894.6	894.6	894.6	894.6	13.6	1.5 %	0.0		0.0		0.0	
Administrative Services	769.1	782.7	782.7	782.7	782.7	13.6	1.8 %	0.0		0.0		0.0	
Information Services	306.6	312.8	312.8	312.8	312.8	6.2	2.0 %	0.0		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		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>0.0</b>	
Teaching and Learning Support													
Student and School Achievement	12,875.5	12,863.3	12,455.4	8,375.4	7,936.4	-4,939.1	-38.4 %	-4,926.9	-38.3 %	-4,519.0	-36.3 %	-439.0	-5.2 %
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	904.2	913.9	913.9	913.9	913.9	9.7	1.1 %	0.0		0.0		0.0	
Child Nutrition	101.8	103.9	103.9	103.9	103.9	2.1	2.1 %	0.0		0.0		0.0	
Early Learning Coordination	9,185.8	8,817.4	8,747.4	7,572.4	7,572.4	-1,613.4	-17.6 %	-1,245.0	-14.1 %	-1,175.0	-13.4 %	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 %
<b>Appropriation Total</b>	<b>30,179.8</b>	<b>28,974.9</b>	<b>28,996.7</b>	<b>23,652.0</b>	<b>21,283.0</b>	<b>-8,896.8</b>	<b>-29.5 %</b>	<b>-7,691.9</b>	<b>-26.5 %</b>	<b>-7,713.7</b>	<b>-26.6 %</b>	<b>-2,369.0</b>	<b>-10.0 %</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
AK State Council on the Arts	814.0	820.9	820.9	740.5	740.5	-73.5	-9.0 %	-80.4	-9.8 %
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>1,124.8</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>
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
<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>
State Facilities Maintenance									
EED State Facilities Rent	2,098.2	2,098.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	200.0	9.5 %
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,098.2</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>200.0</b>	<b>9.5 %</b>
Alaska Library and Museums									
Library Operations	9,952.8	10,027.1	7,927.0	8,527.0	4,927.0	-5,025.8	-50.5 %	-5,100.1	-50.9 %
Archives	1,123.6	1,145.3	1,145.3	976.8	1,145.3	21.7	1.9 %	0.0	0.0
Museum Operations	2,055.4	2,088.3	2,088.3	1,834.3	2,088.3	32.9	1.6 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	-422.5	-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 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0 %	-138.2	-100.0 %
<b>Appropriation Total</b>	<b>14,031.8</b>	<b>14,160.7</b>	<b>12,018.6</b>	<b>12,238.1</b>	<b>7,738.1</b>	<b>-6,293.7</b>	<b>-44.9 %</b>	<b>-6,422.6</b>	<b>-45.4 %</b>
Alaska Postsecondary Education									
Program Admin & Operations	5,582.8	5,582.8	5,832.8	5,832.8	5,832.8	250.0	4.5 %	250.0	4.5 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>8,547.6</b>	<b>8,547.6</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>250.0</b>	<b>2.9 %</b>
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 %
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,000.0</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>500.0</b>	<b>4.5 %</b>
<b>Agency Total</b>	<b>97,617.9</b>	<b>96,089.5</b>	<b>98,644.4</b>	<b>93,438.8</b>	<b>85,733.7</b>	<b>-11,884.2</b>	<b>-12.2 %</b>	<b>-10,355.8</b>	<b>-10.8 %</b>

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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 %

## 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.