

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Education and Early Development

Allocation	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPln to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
K-12 Aid to School Districts										
Foundation Program	30,791.0	30,791.0	33,791.0	33,791.0	3,000.0	9.7 %	3,000.0	9.7 %	0.0	
Appropriation Total	30,791.0	30,791.0	33,791.0	33,791.0	3,000.0	9.7 %	3,000.0	9.7 %	0.0	
K-12 Support										
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	
Appropriation Total	11,753.6	11,753.6	12,478.8	12,478.8	725.2	6.2 %	725.2	6.2 %	0.0	
Education Support Services										
Executive Administration	903.4	917.0	917.0	855.8	-47.6	-5.3 %	-61.2	-6.7 %	-61.2	-6.7 %
Administrative Services	1,649.5	1,675.1	1,675.1	1,675.1	25.6	1.6 %	0.0		0.0	
Information Services	1,052.9	1,072.0	1,072.0	1,072.0	19.1	1.8 %	0.0		0.0	
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,548.5	-516.4	-16.8 %	0.0		0.0	
Appropriation Total	6,670.7	6,212.6	6,212.6	6,151.4	-519.3	-7.8 %	-61.2	-1.0 %	-61.2	-1.0 %
Teaching and Learning Support										
Student and School Achievement	167,563.7	167,530.9	167,124.7	164,303.5	-3,260.2	-1.9 %	-3,227.4	-1.9 %	-2,821.2	-1.7 %
ANSEP	0.0	0.0	0.0	2,660.0	2,660.0	>999 %	2,660.0	>999 %	2,660.0	>999 %
Alaska Learning Network	850.0	0.0	599.7	0.0	-850.0	-100.0 %	0.0		-599.7	-100.0 %
State System of Support	1,962.5	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	2,300.0	1,550.0	-750.0	-32.6 %	-750.0	-32.6 %	-750.0	-32.6 %
Teacher Certification	920.6	930.3	930.3	930.3	9.7	1.1 %	0.0		0.0	
Child Nutrition	52,701.8	52,719.4	52,809.7	52,809.7	107.9	0.2 %	90.3	0.2 %	0.0	
Early Learning Coordination	9,461.1	9,095.9	9,025.9	7,850.9	-1,610.2	-17.0 %	-1,245.0	-13.7 %	-1,175.0	-13.0 %
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %
Appropriation Total	237,759.7	236,552.9	236,666.7	232,080.8	-5,678.9	-2.4 %	-4,472.1	-1.9 %	-4,585.9	-1.9 %

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Commissions and Boards										
Professional Teaching Practice	299.8	303.9	303.9	303.9	4.1	1.4 %	0.0		0.0	
AK State Council on the Arts	2,071.1	2,084.5	2,084.5	1,997.2	-73.9	-3.6 %	-87.3	-4.2 %	-87.3	-4.2 %
Appropriation Total	2,370.9	2,388.4	2,388.4	2,301.1	-69.8	-2.9 %	-87.3	-3.7 %	-87.3	-3.7 %
 Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,808.3	32.7	0.3 %	0.0		0.0	
Appropriation Total	10,775.6	10,808.3	10,808.3	10,808.3	32.7	0.3 %	0.0		0.0	
 State Facilities Maintenance										
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
EED State Facilities Rent	2,124.2	2,124.2	2,324.2	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0	
Appropriation Total	3,309.5	3,312.1	3,512.1	3,512.1	202.6	6.1 %	200.0	6.0 %	0.0	
 Alaska Library and Museums										
Library Operations	14,226.5	14,300.8	9,485.3	6,353.0	-7,873.5	-55.3 %	-7,947.8	-55.6 %	-3,132.3	-33.0 %
Archives	1,321.7	1,345.8	1,345.8	1,177.3	-144.4	-10.9 %	-168.5	-12.5 %	-168.5	-12.5 %
Museum Operations	2,115.4	2,148.3	2,148.3	1,894.3	-221.1	-10.5 %	-254.0	-11.8 %	-254.0	-11.8 %
Online with Libraries (OWL)	761.8	761.8	719.8	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8	-100.0 %
Live Homework Help	138.2	138.2	138.2	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
Appropriation Total	18,563.6	18,694.9	13,837.4	9,424.6	-9,139.0	-49.2 %	-9,270.3	-49.6 %	-4,412.8	-31.9 %
 Alaska Postsecondary Education										
Program Admin & Operations	22,353.9	22,560.2	22,810.2	22,451.2	97.3	0.4 %	-109.0	-0.5 %	-359.0	-1.6 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	25,318.7	25,525.0	25,775.0	25,416.0	97.3	0.4 %	-109.0	-0.4 %	-359.0	-1.4 %
 AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	
Appropriation Total	11,000.0	11,000.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	

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AK Student Loan Corporation										
Loan Servicing	0.0	0.0	13,802.0	0.0	0.0		0.0		-13,802.0	-100.0 %
Appropriation Total	0.0	0.0	13,802.0	0.0	0.0		0.0		-13,802.0	-100.0 %
 Agency Total	 358,313.3	 357,038.8	 370,772.3	 347,464.1	 -10,849.2	 -3.0 %	 -9,574.7	 -2.7 %	 -23,308.2	 -6.3 %
 Funding Summary										
Unrestricted General (UGF)	69,173.2	67,633.6	66,098.8	55,469.2	-13,704.0	-19.8 %	-12,164.4	-18.0 %	-10,629.6	-16.1 %
Designated General (DGF)	28,444.7	28,455.9	32,545.6	34,028.0	5,583.3	19.6 %	5,572.1	19.6 %	1,482.4	4.6 %
Other State Funds (Other)	26,804.8	26,932.2	40,124.2	25,963.2	-841.6	-3.1 %	-969.0	-3.6 %	-14,161.0	-35.3 %
Federal Receipts (Fed)	233,890.6	234,017.1	232,003.7	232,003.7	-1,886.9	-0.8 %	-2,013.4	-0.9 %	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 (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.