

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Conference Structure**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtP1n to Enact+HB2</u>		<u>[5] - [2] ConfComm to Enact+HB2</u>
<b>K-12 Aid to School Districts</b>								
Foundation Program	1,167,873.3	1,151,767.3	316,480.5	835,286.8	1,151,767.3	-16,106.0	-1.4 %	0.0
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	2,466.4	3.2 %	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,339,748.6</b>	<b>1,231,007.6</b>	<b>338,254.0</b>	<b>892,753.6</b>	<b>1,231,007.6</b>	<b>-108,741.0</b>	<b>-8.1 %</b>	<b>0.0</b>
<b>K-12 Support</b>								
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	736.1	10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0		0.0
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	-10.9	-0.3 %	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>3,428.9</b>	<b>9,049.9</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>								
Executive Administration	881.0	879.8	241.7	638.1	879.8	-1.2	-0.1 %	0.0
Administrative Services	769.1	768.7	211.2	557.5	768.7	-0.4	-0.1 %	0.0
Information Services	306.6	306.2	84.1	222.1	306.2	-0.4	-0.1 %	0.0
School Finance & Facilities	2,256.3	1,701.6	467.6	1,234.0	1,701.6	-554.7	-24.6 %	0.0
<b>Appropriation Total</b>	<b>4,213.0</b>	<b>3,656.3</b>	<b>1,004.6</b>	<b>2,651.7</b>	<b>3,656.3</b>	<b>-556.7</b>	<b>-13.2 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	12,410.9	6,842.8	2,554.2	4,288.6	6,842.8	-5,568.1	-44.9 %	0.0
ANSEP	0.0	1,660.0	456.1	1,203.9	1,660.0	1,660.0	>999 %	0.0
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
State System of Support	1,962.5	1,961.9	539.1	1,422.8	1,961.9	-0.6		0.0
Statewide Mentoring	2,300.0	1,000.0	274.8	725.2	1,000.0	-1,300.0	-56.5 %	0.0
Teacher Certification	0.2	0.2	0.1	0.1	0.2	0.0		0.0
Child Nutrition	101.8	101.7	27.9	73.8	101.7	-0.1	-0.1 %	0.0
Early Learning Coordination	9,185.8	7,887.8	2,167.4	5,720.4	7,887.8	-1,298.0	-14.1 %	0.0
Pre-Kindergarten Grants	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0

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Teaching and Learning Support (continued)								
Unallocated Appropriation	0.0	-400.0	-400.0	0.0	-400.0	-400.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>28,811.2</b>	<b>19,054.4</b>	<b>5,619.6</b>	<b>13,434.8</b>	<b>19,054.4</b>	<b>-9,756.8</b>	<b>-33.9 %</b>	<b>0.0</b>
Commissions and Boards								
Professional Teaching Practice	299.8	0.0	0.0	0.0	0.0	-299.8	-100.0 %	0.0
AK State Council on the Arts	803.1	722.7	198.6	524.1	722.7	-80.4	-10.0 %	0.0
<b>Appropriation Total</b>	<b>1,102.9</b>	<b>722.7</b>	<b>198.6</b>	<b>524.1</b>	<b>722.7</b>	<b>-380.2</b>	<b>-34.5 %</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,622.7	4,621.0	1,269.7	3,351.3	4,621.0	-1.7		0.0
<b>Appropriation Total</b>	<b>4,622.7</b>	<b>4,621.0</b>	<b>1,269.7</b>	<b>3,351.3</b>	<b>4,621.0</b>	<b>-1.7</b>		<b>0.0</b>
State Facilities Maintenance								
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	2,298.2	200.0	9.5 %	0.0
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>631.5</b>	<b>1,666.7</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5 %</b>	<b>0.0</b>
Alaska Library and Museums								
Library Operations	9,889.8	6,588.5	2,232.9	4,355.6	6,588.5	-3,301.3	-33.4 %	0.0
Archives	1,123.6	1,122.8	308.5	814.3	1,122.8	-0.8	-0.1 %	0.0
Museum Operations	1,693.4	1,692.1	465.0	1,227.1	1,692.1	-1.3	-0.1 %	0.0
Unallocated Reduction	0.0	-422.5	-422.5	0.0	-422.5	-422.5	<-999 %	0.0
Online with Libraries (OWL)	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0
Live Homework Help	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0
<b>Appropriation Total</b>	<b>13,606.8</b>	<b>8,980.9</b>	<b>2,583.9</b>	<b>6,397.0</b>	<b>8,980.9</b>	<b>-4,625.9</b>	<b>-34.0 %</b>	<b>0.0</b>

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Alaska Postsecondary Education							
WWAMI Medical Education	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0
<b>Appropriation Total</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,964.8 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,408,921.8</b>	<b>1,282,819.9</b>	<b>352,990.8</b>	<b>929,829.1</b>	<b>1,282,819.9</b>	<b>-126,101.9 -9.0 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	1,408,921.8	1,282,819.9	352,990.8	929,829.1	1,282,819.9	-126,101.9 -9.0 %	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.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -