

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
K-12 Aid to School Districts					
Foundation Program	851,759.0	835,286.8	851,759.0	0.0	16,472.2 2.0 %
Pupil Transportation	57,466.8	57,466.8	57,466.8	0.0	0.0
Additional Foundation Funding	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
Appropriation Total	909,225.8	908,875.5	909,225.8	0.0	350.3
K-12 Support					
Boarding Home Grants	5,581.6	5,581.6	5,581.6	0.0	0.0
Youth in Detention	797.7	797.7	797.7	0.0	0.0
Special Schools	2,670.6	2,670.6	2,670.6	0.0	0.0
Appropriation Total	9,049.9	9,049.9	9,049.9	0.0	0.0
Education Support Services					
Executive Administration	652.9	638.1	652.9	0.0	14.8 2.3 %
Administrative Services	571.5	557.5	571.5	0.0	14.0 2.5 %
Information Services	228.7	222.1	228.7	0.0	6.6 3.0 %
School Finance & Facilities	1,259.8	1,234.0	1,259.8	0.0	25.8 2.1 %
Appropriation Total	2,712.9	2,651.7	2,712.9	0.0	61.2 2.3 %
Teaching and Learning Support					
Student and School Achievement	4,358.5	4,288.6	4,358.5	0.0	69.9 1.6 %
ANSEP	1,203.9	1,203.9	1,203.9	0.0	0.0
State System of Support	1,437.3	1,422.8	1,437.3	0.0	14.5 1.0 %
Statewide Mentoring	725.2	725.2	725.2	0.0	0.0
Teacher Certification	10.1	0.1	10.1	0.0	10.0 >999 %
Child Nutrition	76.0	73.8	76.0	0.0	2.2 3.0 %
Early Learning Coordination	5,725.0	5,720.4	6,425.0	700.0 12.2 %	704.6 12.3 %
Pre-Kindergarten Grants	0.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %
Appropriation Total	13,536.0	13,434.8	16,236.0	2,700.0 19.9 %	2,801.2 20.9 %

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Commissions and Boards					
Professional Teaching Practice	4.4	0.0	4.4	0.0	4.4 >999 %
AK State Council on the Arts	531.0	524.1	531.0	0.0	6.9 1.3 %
Appropriation Total	535.4	524.1	535.4	0.0	11.3 2.2 %
Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	3,385.1	3,351.3	3,385.1	0.0	33.8 1.0 %
Appropriation Total	3,385.1	3,351.3	3,385.1	0.0	33.8 1.0 %
State Facilities Maintenance					
EED State Facilities Rent	1,666.7	1,666.7	1,666.7	0.0	0.0
Appropriation Total	1,666.7	1,666.7	1,666.7	0.0	0.0
Alaska Library and Museums					
Library Operations	4,432.7	4,355.6	4,432.7	0.0	77.1 1.8 %
Archives	836.8	814.3	836.8	0.0	22.5 2.8 %
Museum Operations	1,261.4	1,227.1	1,261.4	0.0	34.3 2.8 %
Appropriation Total	6,530.9	6,397.0	6,530.9	0.0	133.9 2.1 %
Agency Total	946,642.7	945,951.0	949,342.7	2,700.0 0.3 %	3,391.7 0.4 %
Funding Summary					
Unrestricted General (UGF)	946,631.1	945,951.0	949,331.1	2,700.0 0.3 %	3,380.1 0.4 %
Designated General (DGF)	11.6	0.0	11.6	0.0	11.6 >999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.