

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
K-12 Aid to School Districts															
Foundation Program		1,198,664.3	1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	0.0	16,111.2	1.3 %	12,745.0	1.1 %	0.0	-1,214,775.5	-100.0 %	
Pupil Transportation		76,773.9	79,240.3	78,969.8	78,969.8	78,969.8	0.0	2,195.9	2.9 %	-270.5	-0.3 %	0.0	-78,969.8	-100.0 %	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	0.0		
Appropriation Total		1,370,539.6	1,281,270.8	1,293,745.3	1,293,745.3	1,293,745.3	0.0	-76,794.3	-5.6 %	12,474.5	1.0 %	0.0	-1,293,745.3	-100.0 %	
K-12 Support															
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,553.2	7,553.2	0.0	592.9	8.5 %	-143.2	-1.9 %	-143.2	-1.9 %	-7,553.2	-100.0 %
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		-1,100.0	-100.0 %
Special Schools		3,693.3	3,582.4	3,582.4	3,532.4	3,532.4	0.0	-160.9	-4.4 %	-50.0	-1.4 %	-50.0	-1.4 %	-3,532.4	-100.0 %
Appropriation Total		11,753.6	12,378.8	12,378.8	12,185.6	12,185.6	0.0	432.0	3.7 %	-193.2	-1.6 %	-193.2	-1.6 %	-12,185.6	-100.0 %
Education Support Services															
Executive Administration		903.4	917.0	917.3	827.1	827.1	0.0	-76.3	-8.4 %	-89.9	-9.8 %	-90.2	-9.8 %	-827.1	-100.0 %
Administrative Services		1,649.5	1,797.5	1,791.3	1,733.3	1,733.3	0.0	83.8	5.1 %	-64.2	-3.6 %	-58.0	-3.2 %	-1,733.3	-100.0 %
Information Services		1,052.9	1,072.0	1,066.8	1,030.8	1,030.8	0.0	-22.1	-2.1 %	-41.2	-3.8 %	-36.0	-3.4 %	-1,030.8	-100.0 %
School Finance & Facilities		3,064.9	2,426.1	2,276.7	2,126.4	2,126.4	0.0	-938.5	-30.6 %	-299.7	-12.4 %	-150.3	-6.6 %	-2,126.4	-100.0 %
Appropriation Total		6,670.7	6,212.6	6,052.1	5,717.6	5,717.6	0.0	-953.1	-14.3 %	-495.0	-8.0 %	-334.5	-5.5 %	-5,717.6	-100.0 %
Teaching and Learning Support															
Student and School Achievement		167,563.7	162,207.4	161,368.5	160,819.3	160,819.3	0.0	-6,744.4	-4.0 %	-1,388.1	-0.9 %	-549.2	-0.3 %	-160,819.3	-100.0 %
ANSEP		0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0		-1,385.2	-100.0 %	-1,000.0	-100.0 %	0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0		0.0	
State System of Support		1,962.5	1,976.4	1,976.1	1,597.0	1,597.0	0.0	-365.5	-18.6 %	-379.4	-19.2 %	-379.1	-19.2 %	-1,597.0	-100.0 %
Statewide Mentoring		2,300.0	1,500.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Teacher Certification		920.6	930.3	928.9	930.3	930.3	0.0	9.7	1.1 %	0.0		1.4	0.2 %	-930.3	-100.0 %
Child Nutrition		52,701.8	52,809.7	63,806.7	63,791.9	63,791.9	0.0	11,090.1	21.0 %	10,982.2	20.8 %	-14.8		-63,791.9	-100.0 %
Early Learning Coordination		9,461.1	8,670.9	8,670.7	7,744.6	7,744.6	0.0	-1,716.5	-18.1 %	-926.3	-10.7 %	-926.1	-10.7 %	-7,744.6	-100.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		237,759.7	231,479.9	241,250.9	234,883.1	234,883.1	0.0	-2,876.6	-1.2 %	3,403.2	1.5 %	-6,367.8	-2.6 %	-234,883.1	-100.0 %

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Commissions and Boards											
Professional Teaching Practice		299.8	303.9	300.1	299.5	299.5	0.0	-0.3 -0.1 %	-4.4 -1.4 %	-0.6 -0.2 %	-299.5 -100.0 %
AK State Council on the Arts		2,071.1	2,004.1	2,801.2	2,772.5	2,772.5	0.0	701.4 33.9 %	768.4 38.3 %	-28.7 -1.0 %	-2,772.5 -100.0 %
Appropriation Total		2,370.9	2,308.0	3,101.3	3,072.0	3,072.0	0.0	701.1 29.6 %	764.0 33.1 %	-29.3 -0.9 %	-3,072.0 -100.0 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		10,775.6	10,808.3	10,833.3	10,808.3	10,808.3	0.0	32.7 0.3 %	0.0	-25.0 -0.2 %	-10,808.3 -100.0 %
Appropriation Total		10,775.6	10,808.3	10,833.3	10,808.3	10,808.3	0.0	32.7 0.3 %	0.0	-25.0 -0.2 %	-10,808.3 -100.0 %
State Facilities Maintenance											
State Facilities Maintenance		1,185.3	1,187.9	1,185.8	1,187.9	1,187.9	0.0	2.6 0.2 %	0.0	2.1 0.2 %	-1,187.9 -100.0 %
EED State Facilities Rent		2,124.2	2,324.2	2,124.2	2,124.2	2,124.2	0.0	0.0	-200.0 -8.6 %	0.0	-2,124.2 -100.0 %
Appropriation Total		3,309.5	3,512.1	3,310.0	3,312.1	3,312.1	0.0	2.6 0.1 %	-200.0 -5.7 %	2.1 0.1 %	-3,312.1 -100.0 %
Alaska Library and Museums											
Library Operations		14,226.5	9,713.1	9,134.6	7,719.8	7,719.8	0.0	-6,506.7 -45.7 %	-1,993.3 -20.5 %	-1,414.8 -15.5 %	-7,719.8 -100.0 %
Archives		1,321.7	1,277.1	1,274.7	1,253.3	1,253.3	0.0	-68.4 -5.2 %	-23.8 -1.9 %	-21.4 -1.7 %	-1,253.3 -100.0 %
Museum Operations		2,115.4	2,068.3	2,200.4	1,701.5	1,701.5	0.0	-413.9 -19.6 %	-366.8 -17.7 %	-498.9 -22.7 %	-1,701.5 -100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Online with Libraries (OWL)		761.8	761.8	761.0	0.0	0.0	0.0	-761.8 -100.0 %	-761.8 -100.0 %	-761.0 -100.0 %	0.0
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %
Appropriation Total		18,563.6	13,958.5	13,508.9	10,812.8	10,812.8	0.0	-7,750.8 -41.8 %	-3,145.7 -22.5 %	-2,696.1 -20.0 %	-10,812.8 -100.0 %
Alaska Postsecondary Education											
Program Admin & Operations		22,353.9	9,008.2	21,256.6	21,061.8	21,061.8	0.0	-1,292.1 -5.8 %	12,053.6 133.8 %	-194.8 -0.9 %	-21,061.8 -100.0 %
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	-2,964.8 -100.0 %
Appropriation Total		25,318.7	11,973.0	24,221.4	24,026.6	24,026.6	0.0	-1,292.1 -5.1 %	12,053.6 100.7 %	-194.8 -0.8 %	-24,026.6 -100.0 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd		11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	500.0 4.5 %	0.0	0.0	-11,500.0 -100.0 %
Appropriation Total		11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	500.0 4.5 %	0.0	0.0	-11,500.0 -100.0 %

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AK Student Loan Corporation															
Loan Servicing		0.0	12,518.0	12,518.0	12,443.0	12,443.0	0.0	12,443.0	>999 %	-75.0	-0.6 %	-75.0	-0.6 %	-12,443.0	-100.0 %
Appropriation Total		0.0	12,518.0	12,518.0	12,443.0	12,443.0	0.0	12,443.0	>999 %	-75.0	-0.6 %	-75.0	-0.6 %	-12,443.0	-100.0 %
Agencywide Unallocated															
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		1,698,061.9	1,597,920.0	1,632,420.0	1,622,506.4	1,622,506.4	0.0	-75,555.5	-4.4 %	24,586.4	1.5 %	-9,913.6	-0.6 %	-1,622,506.4	-100.0 %
Funding Summary															
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,377.2	-0.6 %	-1,287,053.6	-100.0 %
Designated General (DGF)		28,474.7	39,261.0	55,952.1	54,691.9	54,691.9	0.0	26,217.2	92.1 %	15,430.9	39.3 %	-1,260.2	-2.3 %	-54,691.9	-100.0 %
Other State Funds (Other)		26,774.8	25,008.2	39,111.2	38,821.2	38,821.2	0.0	12,046.4	45.0 %	13,813.0	55.2 %	-290.0	-0.7 %	-38,821.2	-100.0 %
Federal Receipts (Fed)		233,890.6	232,003.7	241,925.9	241,939.7	241,939.7	0.0	8,049.1	3.4 %	9,936.0	4.3 %	13.8		-241,939.7	-100.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.