

## 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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>K-12 Aid to School Districts</b>														
Foundation Program		1,198,664.3	1,202,030.5	1,202,030.5	1,214,775.5	1,214,775.5	16,111.2	1.3 %	12,745.0	1.1 %	12,745.0	1.1 %		0.0
Pupil Transportation		76,773.9	79,240.3	79,240.3	78,969.8	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %		0.0
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0			0.0
<b>Appropriation Total</b>		<b>1,370,539.6</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,293,745.3</b>	<b>1,293,745.3</b>	<b>-76,794.3</b>	<b>-5.6 %</b>	<b>12,474.5</b>	<b>1.0 %</b>	<b>12,474.5</b>	<b>1.0 %</b>		<b>0.0</b>
<b>K-12 Support</b>														
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,696.4	7,553.2	592.9	8.5 %	-143.2	-1.9 %	-143.2	-1.9 %	-143.2	-1.9 %
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	3,582.4	3,582.4	3,582.4	3,532.4	-160.9	-4.4 %	-50.0	-1.4 %	-50.0	-1.4 %	-50.0	-1.4 %
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,185.6</b>	<b>432.0</b>	<b>3.7 %</b>	<b>-193.2</b>	<b>-1.6 %</b>	<b>-193.2</b>	<b>-1.6 %</b>	<b>-193.2</b>	<b>-1.6 %</b>
<b>Education Support Services</b>														
Executive Administration		903.4	917.0	902.2	913.0	827.1	-76.3	-8.4 %	-89.9	-9.8 %	-75.1	-8.3 %	-85.9	-9.4 %
Administrative Services		1,649.5	1,797.5	1,783.5	1,793.5	1,733.3	83.8	5.1 %	-64.2	-3.6 %	-50.2	-2.8 %	-60.2	-3.4 %
Information Services		1,052.9	1,072.0	1,065.4	1,068.0	1,030.8	-22.1	-2.1 %	-41.2	-3.8 %	-34.6	-3.2 %	-37.2	-3.5 %
School Finance & Facilities		3,064.9	2,426.1	2,334.3	2,280.3	2,126.4	-938.5	-30.6 %	-299.7	-12.4 %	-207.9	-8.9 %	-153.9	-6.7 %
<b>Appropriation Total</b>		<b>6,670.7</b>	<b>6,212.6</b>	<b>6,085.4</b>	<b>6,054.8</b>	<b>5,717.6</b>	<b>-953.1</b>	<b>-14.3 %</b>	<b>-495.0</b>	<b>-8.0 %</b>	<b>-367.8</b>	<b>-6.0 %</b>	<b>-337.2</b>	<b>-5.6 %</b>
<b>Teaching and Learning Support</b>														
Student and School Achievement		167,563.7	162,207.4	161,512.5	161,385.8	160,819.3	-6,744.4	-4.0 %	-1,388.1	-0.9 %	-693.2	-0.4 %	-566.5	-0.4 %
ANSEP		0.0	1,385.2	1,385.2	1,000.0	0.0	0.0		-1,385.2	-100.0 %	-1,385.2	-100.0 %	-1,000.0	-100.0 %
Alaska Learning Network		850.0	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	1,961.9	1,976.4	1,597.0	-365.5	-18.6 %	-379.4	-19.2 %	-364.9	-18.6 %	-379.4	-19.2 %
Statewide Mentoring		2,300.0	1,500.0	1,500.0	1,500.0	0.0	-2,300.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %
Teacher Certification		920.6	930.3	930.3	930.3	930.3	9.7	1.1 %	0.0		0.0		0.0	
Child Nutrition		52,701.8	52,809.7	52,807.5	63,809.7	63,791.9	11,090.1	21.0 %	10,982.2	20.8 %	10,984.4	20.8 %		-17.8
Early Learning Coordination		9,461.1	8,670.9	8,666.3	8,670.9	7,744.6	-1,716.5	-18.1 %	-926.3	-10.7 %	-921.7	-10.6 %	-926.3	-10.7 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>237,759.7</b>	<b>231,479.9</b>	<b>230,763.7</b>	<b>241,273.1</b>	<b>234,883.1</b>	<b>-2,876.6</b>	<b>-1.2 %</b>	<b>3,403.2</b>	<b>1.5 %</b>	<b>4,119.4</b>	<b>1.8 %</b>	<b>-6,390.0</b>	<b>-2.6 %</b>

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	<b>Commissions and Boards</b>													
Professional Teaching Practice		299.8	303.9	299.5	299.5	299.5	-0.3	-0.1 %	-4.4	-1.4 %	0.0		0.0	
AK State Council on the Arts		2,071.1	2,004.1	1,997.2	2,803.6	2,772.5	701.4	33.9 %	768.4	38.3 %	775.3	38.8 %	-31.1	-1.1 %
<b>Appropriation Total</b>		<b>2,370.9</b>	<b>2,308.0</b>	<b>2,296.7</b>	<b>3,103.1</b>	<b>3,072.0</b>	<b>701.1</b>	<b>29.6 %</b>	<b>764.0</b>	<b>33.1 %</b>	<b>775.3</b>	<b>33.8 %</b>	<b>-31.1</b>	<b>-1.0 %</b>
<b>Mt. Edgecumbe Boarding School</b>														
Mt. Edgecumbe Boarding School		10,775.6	10,808.3	10,774.5	10,808.3	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %	0.0	
<b>Appropriation Total</b>		<b>10,775.6</b>	<b>10,808.3</b>	<b>10,774.5</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>32.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>33.8</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>State Facilities Maintenance</b>														
State Facilities Maintenance		1,185.3	1,187.9	1,187.9	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0		0.0	
EED State Facilities Rent		2,124.2	2,324.2	2,124.2	2,124.2	2,124.2	0.0		-200.0	-8.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3,309.5</b>	<b>3,512.1</b>	<b>3,312.1</b>	<b>3,312.1</b>	<b>3,312.1</b>	<b>2.6</b>	<b>0.1 %</b>	<b>-200.0</b>	<b>-5.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Library and Museums</b>														
Library Operations		14,226.5	9,713.1	9,636.0	9,137.1	7,719.8	-6,506.7	-45.7 %	-1,993.3	-20.5 %	-1,916.2	-19.9 %	-1,417.3	-15.5 %
Archives		1,321.7	1,277.1	1,254.6	1,273.8	1,253.3	-68.4	-5.2 %	-23.8	-1.9 %	-1.3	-0.1 %	-20.5	-1.6 %
Museum Operations		2,115.4	2,068.3	2,035.6	2,201.5	1,701.5	-413.9	-19.6 %	-366.8	-17.7 %	-334.1	-16.4 %	-500.0	-22.7 %
Unallocated Reduction		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	761.8	761.8	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-761.8	-100.0 %	-761.8	-100.0 %
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,563.6</b>	<b>13,958.5</b>	<b>13,826.2</b>	<b>13,512.4</b>	<b>10,812.8</b>	<b>-7,750.8</b>	<b>-41.8 %</b>	<b>-3,145.7</b>	<b>-22.5 %</b>	<b>-3,013.4</b>	<b>-21.8 %</b>	<b>-2,699.6</b>	<b>-20.0 %</b>
<b>Alaska Postsecondary Education</b>														
Program Admin & Operations		22,353.9	9,008.2	21,526.2	21,136.8	21,061.8	-1,292.1	-5.8 %	12,053.6	133.8 %	-464.4	-2.2 %	-75.0	-0.4 %
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	
<b>Appropriation Total</b>		<b>25,318.7</b>	<b>11,973.0</b>	<b>24,491.0</b>	<b>24,101.6</b>	<b>24,026.6</b>	<b>-1,292.1</b>	<b>-5.1 %</b>	<b>12,053.6</b>	<b>100.7 %</b>	<b>-464.4</b>	<b>-1.9 %</b>	<b>-75.0</b>	<b>-0.3 %</b>
<b>AK Performance Scholarship Awd</b>														
AK Performance Scholarship Awd		11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>11,000.0</b>	<b>11,500.0</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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AK Student Loan Corporation														
Loan Servicing		0.0	12,518.0	12,518.0	12,518.0	12,443.0	12,443.0	>999 %	-75.0	-0.6 %	-75.0	-0.6 %	-75.0	-0.6 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,443.0</b>	<b>12,443.0</b>	<b>&gt;999 %</b>	<b>-75.0</b>	<b>-0.6 %</b>	<b>-75.0</b>	<b>-0.6 %</b>	<b>-75.0</b>	<b>-0.6 %</b>
Agencywide Unallocated														
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,698,061.9</b>	<b>1,597,920.0</b>	<b>1,609,217.2</b>	<b>1,632,307.5</b>	<b>1,622,506.4</b>	<b>-75,555.5</b>	<b>-4.4 %</b>	<b>24,586.4</b>	<b>1.5 %</b>	<b>13,289.2</b>	<b>0.8 %</b>	<b>-9,801.1</b>	<b>-0.6 %</b>
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,301,051.3	1,295,442.9	1,287,053.6	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-13,997.7	-1.1 %	-8,389.3	-0.6 %
Designated General (DGF)		28,474.7	39,261.0	38,736.0	55,953.7	54,691.9	26,217.2	92.1 %	15,430.9	39.3 %	15,955.9	41.2 %	-1,261.8	-2.3 %
Other State Funds (Other)		26,774.8	25,008.2	37,426.2	38,971.2	38,821.2	12,046.4	45.0 %	13,813.0	55.2 %	1,395.0	3.7 %	-150.0	-0.4 %
Federal Receipts (Fed)		233,890.6	232,003.7	232,003.7	241,939.7	241,939.7	8,049.1	3.4 %	9,936.0	4.3 %	9,936.0	4.3 %	0.0	

## 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.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.