

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2016 16MgtP1n | [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 |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|
| | | | | | | | 15MgtP1n | to HouseSub | 16MgtP1n | to HouseSub | 17Adj Bas | to HouseSub | 17GovAmd | to HouseSub |
| K-12 Aid to School Districts | | | | | | | | | | | | | | |
| Foundation Program | | 1,167,873.3 | 1,168,239.5 | 1,168,239.5 | 1,163,984.5 | 1,163,984.5 | -3,888.8 | -0.3 % | -4,255.0 | -0.4 % | -4,255.0 | -0.4 % | | 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 |
| Appropriation Total | | 1,339,748.6 | 1,247,479.8 | 1,247,479.8 | 1,242,954.3 | 1,242,954.3 | -96,794.3 | -7.2 % | -4,525.5 | -0.4 % | -4,525.5 | -0.4 % | | 0.0 |
| K-12 Support | | | | | | | | | | | | | | |
| 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 % |
| Appropriation Total | | 11,753.6 | 12,378.8 | 12,378.8 | 12,378.8 | 12,185.6 | 432.0 | 3.7 % | -193.2 | -1.6 % | -193.2 | -1.6 % | -193.2 | -1.6 % |
| Education Support Services | | | | | | | | | | | | | | |
| Executive Administration | | 881.0 | 894.6 | 879.8 | 890.6 | 804.7 | -76.3 | -8.7 % | -89.9 | -10.0 % | -75.1 | -8.5 % | -85.9 | -9.6 % |
| Administrative Services | | 769.1 | 905.1 | 891.1 | 901.1 | 840.9 | 71.8 | 9.3 % | -64.2 | -7.1 % | -50.2 | -5.6 % | -60.2 | -6.7 % |
| Information Services | | 306.6 | 312.8 | 306.2 | 308.8 | 271.6 | -35.0 | -11.4 % | -41.2 | -13.2 % | -34.6 | -11.3 % | -37.2 | -12.0 % |
| School Finance & Facilities | | 2,256.3 | 1,605.0 | 1,513.2 | 1,459.2 | 1,305.3 | -951.0 | -42.1 % | -299.7 | -18.7 % | -207.9 | -13.7 % | -153.9 | -10.5 % |
| Appropriation Total | | 4,213.0 | 3,717.5 | 3,590.3 | 3,559.7 | 3,222.5 | -990.5 | -23.5 % | -495.0 | -13.3 % | -367.8 | -10.2 % | -337.2 | -9.5 % |
| Teaching and Learning Support | | | | | | | | | | | | | | |
| Student and School Achievement | | 12,410.9 | 6,512.7 | 6,442.8 | 6,264.5 | 5,698.0 | -6,712.9 | -54.1 % | -814.7 | -12.5 % | -744.8 | -11.6 % | -566.5 | -9.0 % |
| 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 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | -2,300.0 | -100.0 % | -1,000.0 | -100.0 % | -1,000.0 | -100.0 % | -1,000.0 | -100.0 % |
| Teacher Certification | | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | | 0.0 | | 0.0 | | | 0.0 |
| Child Nutrition | | 101.8 | 103.9 | 101.7 | 103.9 | 86.1 | -15.7 | -15.4 % | -17.8 | -17.1 % | -15.6 | -15.3 % | -17.8 | -17.1 % |
| Early Learning Coordination | | 9,185.8 | 8,392.4 | 8,387.8 | 8,392.4 | 7,466.1 | -1,719.7 | -18.7 % | -926.3 | -11.0 % | -921.7 | -11.0 % | -926.3 | -11.0 % |
| 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 |
| Appropriation Total | | 28,811.2 | 21,370.8 | 21,279.6 | 20,737.4 | 14,847.4 | -13,963.8 | -48.5 % | -6,523.4 | -30.5 % | -6,432.2 | -30.2 % | -5,890.0 | -28.4 % |

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|---------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|-----------------|-------------------|
| | | | | | | | 15MgtPIn to | HouseSub | 16MgtPIn to | HouseSub | 17Adj Bas | to HouseSub | 17GovAmd to | HouseSub |
| Commissions and Boards | | | | | | | | | | | | | | |
| Professional Teaching Practice | | 299.8 | 4.4 | 0.0 | 0.0 | 0.0 | -299.8 | -100.0 % | -4.4 | -100.0 % | 0.0 | | | 0.0 |
| AK State Council on the Arts | | 803.1 | 729.6 | 722.7 | 729.1 | 698.0 | -105.1 | -13.1 % | -31.6 | -4.3 % | -24.7 | -3.4 % | -31.1 | -4.3 % |
| Appropriation Total | | 1,102.9 | 734.0 | 722.7 | 729.1 | 698.0 | -404.9 | -36.7 % | -36.0 | -4.9 % | -24.7 | -3.4 % | -31.1 | -4.3 % |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | 4,622.7 | 4,654.8 | 4,621.0 | 4,654.8 | 4,654.8 | 32.1 | 0.7 % | 0.0 | | 33.8 | 0.7 % | 0.0 | |
| Appropriation Total | | 4,622.7 | 4,654.8 | 4,621.0 | 4,654.8 | 4,654.8 | 32.1 | 0.7 % | 0.0 | | 33.8 | 0.7 % | 0.0 | |
| State Facilities Maintenance | | | | | | | | | | | | | | |
| EED State Facilities Rent | | 2,098.2 | 2,298.2 | 2,098.2 | 2,098.2 | 2,098.2 | 0.0 | | -200.0 | -8.7 % | 0.0 | | 0.0 | |
| Appropriation Total | | 2,098.2 | 2,298.2 | 2,098.2 | 2,098.2 | 2,098.2 | 0.0 | | -200.0 | -8.7 % | 0.0 | | 0.0 | |
| Alaska Library and Museums | | | | | | | | | | | | | | |
| Library Operations | | 9,889.8 | 6,291.8 | 6,214.7 | 5,615.8 | 4,198.5 | -5,691.3 | -57.5 % | -2,093.3 | -33.3 % | -2,016.2 | -32.4 % | -1,417.3 | -25.2 % |
| Archives | | 1,123.6 | 1,076.6 | 1,054.1 | 1,073.3 | 1,052.8 | -70.8 | -6.3 % | -23.8 | -2.2 % | -1.3 | -0.1 % | -20.5 | -1.9 % |
| Museum Operations | | 1,693.4 | 1,644.8 | 1,612.1 | 1,641.5 | 1,141.5 | -551.9 | -32.6 % | -503.3 | -30.6 % | -470.6 | -29.2 % | -500.0 | -30.5 % |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | -761.8 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Live Homework Help | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | -138.2 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 13,606.8 | 9,013.2 | 8,880.9 | 8,330.6 | 6,392.8 | -7,214.0 | -53.0 % | -2,620.4 | -29.1 % | -2,488.1 | -28.0 % | -1,937.8 | -23.3 % |
| Alaska Postsecondary Education | | | | | | | | | | | | | | |
| WWAMI Medical Education | | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,964.8 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,964.8 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Agencywide Unallocated | | | | | | | | | | | | | | |
| Agencywide Unallocated | | 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 | |
| Agency Total | | 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 % |

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|----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|---|--|---|-----------|--------|----------|--------|
| 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 % |

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.