

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

Numbers

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd HouseSub	[5] 2016 15MgtPIn	[5] - [1] 2016 to HouseSub	[5] - [2] 2016 to HouseSub	[5] - [3] 2016 to HouseSub	[5] - [4] 2016 to HouseSub				
K-12 Aid to School Districts														
Foundation Program		30,791.0	33,791.0	33,791.0	50,791.0	50,791.0	20,000.0	65.0 %	17,000.0	50.3 %	17,000.0	50.3 %	0.0	
Appropriation Total		30,791.0	33,791.0	33,791.0	50,791.0	50,791.0	20,000.0	65.0 %	17,000.0	50.3 %	17,000.0	50.3 %	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		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 %
Appropriation Total		6,670.7	6,212.6	6,085.4	6,054.8	5,717.6	-953.1	-14.3 %	-495.0	-8.0 %	-367.8	-6.0 %	-337.2	-5.6 %
Teaching and Learning Support														
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	
Appropriation Total		237,759.7	231,479.9	230,763.7	241,273.1	234,883.1	-2,876.6	-1.2 %	3,403.2	1.5 %	4,119.4	1.8 %	-6,390.0	-2.6 %
Commissions and Boards														
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 %

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							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Commissions and Boards (continued)														
Appropriation Total		2,370.9	2,308.0	2,296.7	3,103.1	3,072.0	701.1	29.6 %	764.0	33.1 %	775.3	33.8 %	-31.1	-1.0 %
Mt. Edgecumbe Boarding School														
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	
Appropriation Total		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	
State Facilities Maintenance														
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	
Appropriation Total		3,309.5	3,512.1	3,312.1	3,312.1	3,312.1	2.6	0.1 %	-200.0	-5.7 %	0.0		0.0	
Alaska Library and Museums														
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	
Appropriation Total		18,563.6	13,958.5	13,826.2	13,512.4	10,812.8	-7,750.8	-41.8 %	-3,145.7	-22.5 %	-3,013.4	-21.8 %	-2,699.6	-20.0 %
Alaska Postsecondary Education														
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	
Appropriation Total		25,318.7	11,973.0	24,491.0	24,101.6	24,026.6	-1,292.1	-5.1 %	12,053.6	100.7 %	-464.4	-1.9 %	-75.0	-0.3 %
AK Performance Scholarship Awd														
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	
Appropriation Total		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	
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 %
Appropriation Total		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 %

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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		358,313.3	350,440.2	361,737.4	389,353.2	379,552.1	21,238.8 5.9 %	29,111.9 8.3 %	17,814.7 4.9 %	-9,801.1 -2.5 %
Funding Summary										
Unrestricted General (UGF)		69,173.2	54,167.3	53,571.5	52,488.6	44,099.3	-25,073.9 -36.2 %	-10,068.0 -18.6 %	-9,472.2 -17.7 %	-8,389.3 -16.0 %
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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.