

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8			
K-12 Aid to School Districts												
Foundation Program	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	1,176,466.6	6,132.1	0.5 %	0.0	0.0	69,383.7	6.3 %	
Pupil Transportation	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	0.0	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,242,954.3	1,249,086.4	1,255,496.2	1,186,112.5	1,255,496.2	12,541.9	1.0 %	6,409.8	0.5 %	0.0	69,383.7	5.8 %
K-12 Support												
Boarding Home Grants	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %	0.0
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	0.0	0.0	
Special Schools	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5	0.9 %	0.0	0.0	0.0	0.0	
Appropriation Total	12,185.6	12,217.1	12,147.1	12,117.1	12,117.1	-68.5	-0.6 %	-100.0	-0.8 %	-30.0	-0.2 %	0.0
Education Support Services												
Executive Administration	1,304.1	1,014.6	1,014.6	705.6	1,014.6	-289.5	-22.2 %	0.0	0.0	309.0	43.8 %	
Administrative Services	837.3	842.7	842.7	842.7	842.7	5.4	0.6 %	0.0	0.0	0.0	0.0	
Information Services	270.9	271.1	271.1	271.1	271.1	0.2	0.1 %	0.0	0.0	0.0	0.0	
School Finance & Facilities	1,301.2	1,307.6	1,307.6	1,307.6	1,307.6	6.4	0.5 %	0.0	0.0	0.0	0.0	
Appropriation Total	3,713.5	3,436.0	3,436.0	3,127.0	3,436.0	-277.5	-7.5 %	0.0	0.0	309.0	9.9 %	
Teaching and Learning Support												
Student and School Achievement	5,543.5	5,562.9	5,562.9	5,562.9	5,562.9	19.4	0.3 %	0.0	0.0	0.0	0.0	
State System of Support	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4	15.9 %	0.0	0.0	0.0	0.0	
Teacher Certification	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0	0.0	0.0	0.0	
Child Nutrition	85.7	86.5	86.5	86.5	86.5	0.8	0.9 %	0.0	0.0	0.0	0.0	
Early Learning Coordination	8,284.8	8,285.8	9,485.8	7,465.8	9,485.8	1,201.0	14.5 %	1,200.0	14.5 %	0.0	2,020.0	27.1 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	2,000.0	>999 %	
Appropriation Total	17,508.5	17,782.9	18,982.9	14,962.9	18,982.9	1,474.4	8.4 %	1,200.0	6.7 %	0.0	4,020.0	26.9 %
Commissions and Boards												
AK State Council on the Arts	695.7	692.8	692.8	692.8	692.8	-2.9	-0.4 %	0.0	0.0	0.0	0.0	
Appropriation Total	695.7	692.8	692.8	692.8	692.8	-2.9	-0.4 %	0.0	0.0	0.0	0.0	

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,647.9	4,758.8	4,758.8	0.0	0.0	-4,647.9	-100.0 %	-4,758.8	-100.0 %	-4,758.8	-100.0 %	0.0	
Appropriation Total	4,647.9	4,758.8	4,758.8	0.0	0.0	-4,647.9	-100.0 %	-4,758.8	-100.0 %	-4,758.8	-100.0 %	0.0	
State Facilities Maintenance													
EED State Facilities Rent	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0	0.0	0.0		
Appropriation Total	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0	0.0	0.0		
Libraries, Archives & Museums													
Library Operations	4,183.9	5,217.0	5,217.0	5,217.0	5,217.0	1,033.1	24.7 %	0.0	0.0	0.0			
Archives	1,049.2	1,061.1	1,061.1	1,061.1	1,061.1	11.9	1.1 %	0.0	0.0	0.0			
Museum Operations	1,135.0	1,144.3	1,144.3	1,144.3	1,144.3	9.3	0.8 %	0.0	0.0	0.0			
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	0.0		0.0	0.0	0.0			
Appropriation Total	7,029.9	8,084.2	8,084.2	8,084.2	8,084.2	1,054.3	15.0 %	0.0	0.0	0.0			
Agency Total	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	9,043.8	0.7 %	2,751.0	0.2 %	-4,788.8	-0.4 %	73,712.7	6.0 %
Funding Summary													
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	9,043.8	0.7 %	2,751.0	0.2 %	-4,788.8	-0.4 %	73,712.7	6.0 %

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.