

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
K-12 Aid to School Districts									
Foundation Program		1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3 1.6 %	2,482.1 0.2 %	2,482.1 0.2 %
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1 -5.4 %	0.0	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
Appropriation Total		1,370,539.6	1,281,019.8	1,287,395.3	1,287,395.3	1,289,877.4	-80,662.2 -5.9 %	2,482.1 0.2 %	2,482.1 0.2 %
K-12 Support									
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9 8.5 %	0.0	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
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4 -3.5 %	31.5 0.9 %	31.5 0.9 %
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5 3.9 %	31.5 0.3 %	31.5 0.3 %
Education Support Services									
Executive Administration		903.4	876.3	1,326.5	1,037.0	1,037.0	133.6 14.8 %	-289.5 -21.8 %	0.0
Administrative Services		1,649.5	1,698.4	1,729.5	1,740.8	1,671.3	21.8 1.3 %	-58.2 -3.4 %	-69.5 -4.0 %
Information Services		1,052.9	773.1	1,028.0	1,031.9	921.9	-131.0 -12.4 %	-106.1 -10.3 %	-110.0 -10.7 %
School Finance & Facilities		3,064.9	2,315.2	2,120.7	2,130.4	2,203.4	-861.5 -28.1 %	82.7 3.9 %	73.0 3.4 %
Appropriation Total		6,670.7	5,663.0	6,204.7	5,940.1	5,833.6	-837.1 -12.5 %	-371.1 -6.0 %	-106.5 -1.8 %
Teaching and Learning Support									
Student and School Achievement		167,563.7	131,692.8	160,653.1	160,619.2	160,466.4	-7,097.3 -4.2 %	-186.7 -0.1 %	-152.8 -0.1 %
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8 -5.8 %	253.4 15.9 %	250.0 15.6 %
Statewide Mentoring		2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
Teacher Certification		920.6	631.2	928.9	932.9	932.7	12.1 1.3 %	3.8 0.4 %	-0.2
Child Nutrition		52,701.8	63,958.1	63,788.5	63,796.1	63,796.1	11,094.3 21.1 %	7.6	0.0
Early Learning Coordination		9,461.1	8,465.8	8,564.0	8,566.7	8,566.7	-894.4 -9.5 %	2.7	0.0
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Appropriation Total		237,759.7	211,583.8	237,528.8	237,512.6	237,609.6	-150.1 -0.1 %	80.8	97.0

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Allocation								
Commissions and Boards								
Professional Teaching Practice	299.8	279.4	300.1	303.0	303.0	3.2 1.1 %	2.9 1.0 %	0.0
AK State Council on the Arts	2,071.1	2,334.2	2,770.1	2,775.1	2,768.5	697.4 33.7 %	-1.6 -0.1 %	-6.6 -0.2 %
Appropriation Total	2,370.9	2,613.6	3,070.2	3,078.1	3,071.5	700.6 29.5 %	1.3	-6.6 -0.2 %
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4 2.2 %	186.0 1.7 %	100.0 0.9 %
Appropriation Total	10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4 2.2 %	186.0 1.7 %	100.0 0.9 %
State Facilities Maintenance								
State Facilities Maintenance	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4 96.0 %	1,136.9 95.9 %	1,130.0 94.7 %
EED State Facilities Rent	2,124.2	2,106.0	2,124.2	1,094.2	1,068.2	-1,056.0 -49.7 %	-1,056.0 -49.7 %	-26.0 -2.4 %
Appropriation Total	3,309.5	3,212.7	3,310.0	2,286.9	3,390.9	81.4 2.5 %	80.9 2.4 %	1,104.0 48.3 %
Libraries, Archives & Museums								
Library Operations	14,226.5	9,311.9	8,622.5	9,681.5	9,555.9	-4,670.6 -32.8 %	933.4 10.8 %	-125.6 -1.3 %
Archives	1,321.7	1,193.4	1,249.6	1,261.7	1,261.7	-60.0 -4.5 %	12.1 1.0 %	0.0
Museum Operations	2,115.4	1,718.4	1,695.0	1,708.6	1,708.6	-406.8 -19.2 %	13.6 0.8 %	0.0
Online with Libraries (OWL)	761.8	760.4	661.8	661.8	661.8	-100.0 -13.1 %	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0
Appropriation Total	18,563.6	13,122.3	12,367.1	13,451.8	13,326.2	-5,237.4 -28.2 %	959.1 7.8 %	-125.6 -0.9 %
Alaska Postsecondary Education								
Program Admin & Operations	22,353.9	18,964.7	20,971.6	21,170.0	18,868.4	-3,485.5 -15.6 %	-2,103.2 -10.0 %	-2,301.6 -10.9 %
WWAMI Medical Education	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0 3.6 %	106.0 3.6 %	106.0 3.6 %
Appropriation Total	25,318.7	21,797.8	23,936.4	24,134.8	21,939.2	-3,379.5 -13.3 %	-1,997.2 -8.3 %	-2,195.6 -9.1 %
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0 6.8 %	250.0 2.2 %	250.0 2.2 %
Appropriation Total	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0 6.8 %	250.0 2.2 %	250.0 2.2 %

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	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln	18Gov	17MgtPln	18Gov	18Adj Bas	18Gov
AK Student Loan Corporation												
Loan Servicing		0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %
Appropriation Total		0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %
Agency Total		1,698,061.9	1,583,896.3	1,620,559.1	1,620,632.2	1,621,976.2	-76,085.7	-4.5 %	1,417.1	0.1 %	1,344.0	0.1 %
Funding Summary												
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4	-7.9 %	6,292.8	0.5 %	6,483.3	0.5 %
Designated General (DGF)		18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8	41.3 %	493.1	1.9 %	481.0	1.9 %
Other State Funds (Other)		36,804.8	49,447.9	62,221.2	62,439.0	57,620.8	20,816.0	56.6 %	-4,600.4	-7.4 %	-4,818.2	-7.7 %
Federal Receipts (Fed)		233,890.6	210,843.4	241,925.9	241,959.6	241,157.5	7,266.9	3.1 %	-768.4	-0.3 %	-802.1	-0.3 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.