

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

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	1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3 0.7 %	6,132.1 0.5 %	6,132.1 0.5 %
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	1,339,748.6	1,247,228.8	1,242,954.3	1,242,954.3	1,249,086.4	-90,662.2 -6.8 %	6,132.1 0.5 %	6,132.1 0.5 %
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	881.0	876.3	1,304.1	1,014.6	1,014.6	133.6 15.2 %	-289.5 -22.2 %	0.0
Administrative Services	769.1	899.3	837.3	842.7	842.7	73.6 9.6 %	5.4 0.6 %	0.0
Information Services	306.6	282.1	270.9	271.1	271.1	-35.5 -11.6 %	0.2 0.1 %	0.0
School Finance & Facilities	2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7 -42.0 %	6.4 0.5 %	0.0
Appropriation Total	4,213.0	3,551.8	3,713.5	3,436.0	3,436.0	-777.0 -18.4 %	-277.5 -7.5 %	0.0
Teaching and Learning Support								
Student and School Achievement	12,410.9	6,509.5	5,543.5	5,562.9	5,562.9	-6,848.0 -55.2 %	19.4 0.3 %	0.0
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	1,000.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
Teacher Certification	0.2	0.0	0.2	0.2	0.0	-0.2 -100.0 %	-0.2 -100.0 %	-0.2 -100.0 %
Child Nutrition	101.8	103.6	85.7	86.5	86.5	-15.3 -15.0 %	0.8 0.9 %	0.0
Early Learning Coordination	9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0 -9.8 %	1.0	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	28,811.2	21,335.7	17,508.5	17,533.1	17,782.9	-11,028.3 -38.3 %	274.4 1.6 %	249.8 1.4 %

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Commissions and Boards											
Professional Teaching Practice		299.8	4.4	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0		
AK State Council on the Arts		803.1	729.6	695.7	697.3	692.8	-110.3 -13.7 %	-2.9 -0.4 %	-4.5 -0.6 %		
Appropriation Total		1,102.9	734.0	695.7	697.3	692.8	-410.1 -37.2 %	-2.9 -0.4 %	-4.5 -0.6 %		
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1 2.9 %	110.9 2.4 %	100.0 2.1 %		
Appropriation Total		4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1 2.9 %	110.9 2.4 %	100.0 2.1 %		
State Facilities Maintenance											
EED State Facilities Rent		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0		
Appropriation Total		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0		
Libraries, Archives & Museums											
Library Operations		9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8 -47.2 %	1,033.1 24.7 %	-25.6 -0.5 %		
Archives		1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5 -5.6 %	11.9 1.1 %	0.0		
Museum Operations		1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1 -32.4 %	9.3 0.8 %	0.0		
Online with Libraries (OWL)		761.8	0.0	661.8	661.8	661.8	-100.0 -13.1 %	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		
Appropriation Total		13,606.8	8,916.5	7,029.9	8,109.8	8,084.2	-5,522.6 -40.6 %	1,054.3 15.0 %	-25.6 -0.3 %		
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		
Appropriation Total		2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0		
Agency Total		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 %		
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 %		

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.