

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

Numbers and Language Fund Groups: Unrestricted General

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 18GovAmd	[5] - [1] 2015 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 2017 18Adj Bas to 18GovAmd
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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).