

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
K-12 Aid to School Districts												
Foundation Program	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	1,217,257.6	2,482.1	0.2 %	0.0	0.0	69,383.7	6.0 %	
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	1,287,395.3	1,289,877.4	1,296,287.2	1,226,903.5	1,296,287.2	8,891.9	0.7 %	6,409.8	0.5 %	0.0	69,383.7	5.7 %
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	1,326.5	1,037.0	1,037.0	728.0	1,037.0	-289.5	-21.8 %	0.0	0.0	309.0	42.4 %	
Administrative Services	1,729.5	1,671.3	1,671.3	1,671.3	1,671.3	-58.2	-3.4 %	0.0	0.0	0.0	0.0	
Information Services	1,028.0	921.9	921.9	921.9	921.9	-106.1	-10.3 %	0.0	0.0	0.0	0.0	
School Finance & Facilities	2,120.7	2,203.4	2,203.4	2,203.4	2,203.4	82.7	3.9 %	0.0	0.0	0.0	0.0	
Appropriation Total	6,204.7	5,833.6	5,833.6	5,524.6	5,833.6	-371.1	-6.0 %	0.0	0.0	309.0	5.6 %	
Teaching and Learning Support												
Student and School Achievement	160,653.1	160,413.6	160,413.6	160,413.6	160,413.6	-239.5	-0.1 %	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	928.9	932.7	932.7	832.7	932.7	3.8	0.4 %	0.0	0.0	100.0	12.0 %	
Child Nutrition	63,788.5	73,968.7	73,968.7	73,968.7	73,968.7	10,180.2	16.0 %	0.0	0.0	0.0	0.0	
Early Learning Coordination	8,564.0	8,566.7	9,766.7	7,746.7	9,766.7	1,202.7	14.0 %	1,200.0	14.0 %	0.0	2,020.0	26.1 %
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	237,528.8	247,729.4	248,929.4	244,809.4	248,929.4	11,400.6	4.8 %	1,200.0	0.5 %	0.0	4,120.0	1.7 %
Commissions and Boards												
Professional Teaching Practice	300.1	303.0	303.0	303.0	303.0	2.9	1.0 %	0.0	0.0	0.0	0.0	
AK State Council on the Arts	2,770.1	2,768.5	2,768.5	2,768.5	2,768.5	-1.6	-0.1 %	0.0	0.0	0.0	0.0	
Appropriation Total	3,070.2	3,071.5	3,071.5	3,071.5	3,071.5	1.3	0.0 %	0.0	0.0	0.0	0.0	

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	10,828.0	11,014.0	11,014.0	11,014.0	11,014.0	186.0	1.7 %	0.0	0.0				
Appropriation Total	10,828.0	11,014.0	11,014.0	11,014.0	11,014.0	186.0	1.7 %	0.0	0.0				
State Facilities Maintenance													
State Facilities Maintenance	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9	95.9 %	0.0	0.0				
EED State Facilities Rent	2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	0.0	0.0				
Appropriation Total	3,310.0	3,390.9	3,390.9	3,390.9	3,390.9	80.9	2.4 %	0.0	0.0				
Libraries, Archives & Museums													
Library Operations	8,622.5	9,555.9	9,555.9	9,555.9	9,555.9	933.4	10.8 %	0.0	0.0				
Archives	1,249.6	1,261.7	1,261.7	1,261.7	1,261.7	12.1	1.0 %	0.0	0.0				
Museum Operations	1,695.0	1,708.6	1,708.6	1,708.6	1,708.6	13.6	0.8 %	0.0	0.0				
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	0.0		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	12,367.1	13,326.2	13,326.2	13,326.2	13,326.2	959.1	7.8 %	0.0	0.0				
Alaska Postsecondary Education													
Program Admin & Operations	20,971.6	18,868.4	18,868.4	18,743.4	18,868.4	-2,103.2	-10.0 %	0.0	0.0	125.0	0.7 %		
WWAMI Medical Education	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0	1.7 %	-56.0	-1.8 %	-56.0	-1.8 %	0.0	
Appropriation Total	23,936.4	21,939.2	21,939.2	21,758.2	21,883.2	-2,053.2	-8.6 %	-56.0	-0.3 %	-56.0	-0.3 %	125.0	0.6 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0	0.0	250.0	2.2 %		
Appropriation Total	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0	0.0	250.0	2.2 %		
AK Student Loan Corporation													
Loan Servicing	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0	-0.7 %	0.0	0.0	0.0			
Appropriation Total	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0	-0.7 %	0.0	0.0	0.0			
Agency Total	1,620,559.1	1,632,293.3	1,639,833.1	1,565,559.4	1,639,747.1	19,188.0	1.2 %	7,453.8	0.5 %	-86.0	74,187.7	4.7 %	

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Funding Summary													
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,304,636.2	13,802.6	1.1 %	7,509.8	0.6 %	-30.0	78,471.5	6.4 %	
Designated General (DGF)	25,578.4	26,018.7	26,018.7	25,487.7	25,962.7	384.3	1.5 %	-56.0	-0.2 %	-56.0	-0.2 %	475.0	1.9 %
Other State Funds (Other)	62,221.2	57,818.1	57,818.1	62,576.9	57,818.1	-4,403.1	-7.1 %	0.0		0.0		-4,758.8	-7.6 %
Federal Receipts (Fed)	241,925.9	251,330.1	251,330.1	251,330.1	251,330.1	9,404.2	3.9 %	0.0		0.0		0.0	

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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.