

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
<b>K-12 Aid to School Districts</b>												
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	
<b>Appropriation Total</b>	<b>1,242,954.3</b>	<b>1,249,086.4</b>	<b>1,255,496.2</b>	<b>1,186,112.5</b>	<b>1,255,496.2</b>	<b>12,541.9</b>	<b>1.0 %</b>	<b>6,409.8</b>	<b>0.5 %</b>	<b>0.0</b>	<b>69,383.7</b>	<b>5.8 %</b>
<b>K-12 Support</b>												
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	
<b>Appropriation Total</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>12,147.1</b>	<b>12,117.1</b>	<b>12,117.1</b>	<b>-68.5</b>	<b>-0.6 %</b>	<b>-100.0</b>	<b>-0.8 %</b>	<b>-30.0</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>												
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	
<b>Appropriation Total</b>	<b>3,713.5</b>	<b>3,436.0</b>	<b>3,436.0</b>	<b>3,127.0</b>	<b>3,436.0</b>	<b>-277.5</b>	<b>-7.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>309.0</b>	<b>9.9 %</b>
<b>Teaching and Learning Support</b>												
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 %	
<b>Appropriation Total</b>	<b>17,508.5</b>	<b>17,782.9</b>	<b>18,982.9</b>	<b>14,962.9</b>	<b>18,982.9</b>	<b>1,474.4</b>	<b>8.4 %</b>	<b>1,200.0</b>	<b>6.7 %</b>	<b>0.0</b>	<b>4,020.0</b>	<b>26.9 %</b>
<b>Commissions and Boards</b>												
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	
<b>Appropriation Total</b>	<b>695.7</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>-2.9</b>	<b>-0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,647.9	4,758.8	4,758.8	0.0	4,758.8	110.9	2.4 %	0.0	0.0	4,758.8	>999 %	
<b>Appropriation Total</b>	<b>4,647.9</b>	<b>4,758.8</b>	<b>4,758.8</b>	<b>0.0</b>	<b>4,758.8</b>	<b>110.9</b>	<b>2.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>4,758.8</b>	<b>&gt;999 %</b>	
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	
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>-1,030.0</b>	<b>-49.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
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	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	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	0.0	
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	0.0		0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>7,029.9</b>	<b>8,084.2</b>	<b>8,084.2</b>	<b>8,084.2</b>	<b>8,084.2</b>	<b>1,054.3</b>	<b>15.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,290,833.6</b>	<b>1,297,126.4</b>	<b>1,304,666.2</b>	<b>1,226,164.7</b>	<b>1,304,636.2</b>	<b>13,802.6</b>	<b>1.1 %</b>	<b>7,509.8</b>	<b>0.6 %</b>	<b>-30.0</b>	<b>78,471.5</b>	<b>6.4 %</b>
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 %

## 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.