

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3		[4] - [2] 2017 17MgtPln to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
	K-12 Aid to School Districts										
Foundation Program		1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	0.0	
Pupil Transportation		76,773.9	72,619.8	72,619.8	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,370,539.6	1,287,395.3	1,289,877.4	1,296,287.2	-74,252.4	-5.4 %	8,891.9	0.7 %	6,409.8	0.5 %
K-12 Support											
Boarding Home Grants		6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0	-0.9 %
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	
Appropriation Total		11,753.6	12,185.6	12,217.1	12,147.1	393.5	3.3 %	-38.5	-0.3 %	-70.0	-0.6 %
Education Support Services											
Executive Administration		903.4	1,326.5	1,037.0	1,037.0	133.6	14.8 %	-289.5	-21.8 %	0.0	
Administrative Services		1,649.5	1,729.5	1,671.3	1,671.3	21.8	1.3 %	-58.2	-3.4 %	0.0	
Information Services		1,052.9	1,028.0	921.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	0.0	
School Finance & Facilities		3,064.9	2,120.7	2,203.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	0.0	
Appropriation Total		6,670.7	6,204.7	5,833.6	5,833.6	-837.1	-12.5 %	-371.1	-6.0 %	0.0	
Teaching and Learning Support											
Student and School Achievement		167,563.7	160,653.1	160,413.6	160,413.6	-7,150.1	-4.3 %	-239.5	-0.1 %	0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,594.3	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0	
Statewide Mentoring		2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification		920.6	928.9	932.7	932.7	12.1	1.3 %	3.8	0.4 %	0.0	
Child Nutrition		52,701.8	63,788.5	73,968.7	73,968.7	21,266.9	40.4 %	10,180.2	16.0 %	0.0	
Early Learning Coordination		9,461.1	8,564.0	8,566.7	9,766.7	305.6	3.2 %	1,202.7	14.0 %	1,200.0	14.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		237,759.7	237,528.8	247,729.4	248,929.4	11,169.7	4.7 %	11,400.6	4.8 %	1,200.0	0.5 %

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Commissions and Boards											
Professional Teaching Practice		299.8	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	2,770.1	2,768.5	2,768.5	697.4	33.7 %	-1.6	-0.1 %	0.0	
Appropriation Total		2,370.9	3,070.2	3,071.5	3,071.5	700.6	29.5 %	1.3		0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		10,775.6	10,828.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	
Appropriation Total		10,775.6	10,828.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	
State Facilities Maintenance											
State Facilities Maintenance		1,185.3	1,185.8	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0	
EED State Facilities Rent		2,124.2	2,124.2	1,068.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	0.0	
Appropriation Total		3,309.5	3,310.0	3,390.9	3,390.9	81.4	2.5 %	80.9	2.4 %	0.0	
Libraries, Archives & Museums											
Library Operations		14,226.5	8,622.5	9,555.9	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	0.0	
Archives		1,321.7	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
Museum Operations		2,115.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
Online with Libraries (OWL)		761.8	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	0.0		0.0		0.0	
Appropriation Total		18,563.6	12,367.1	13,326.2	13,326.2	-5,237.4	-28.2 %	959.1	7.8 %	0.0	
Alaska Postsecondary Education											
Program Admin & Operations		22,353.9	20,971.6	18,868.4	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	0.0	
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	106.0	3.6 %	106.0	3.6 %	0.0	
Appropriation Total		25,318.7	23,936.4	21,939.2	21,939.2	-3,379.5	-13.3 %	-1,997.2	-8.3 %	0.0	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	
Appropriation Total		11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	

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AK Student Loan Corporation											
Loan Servicing		0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	
Appropriation Total		0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	
Agency Total		1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	-58,228.8	-3.4 %	19,274.0	1.2 %	7,539.8	0.5 %
Funding Summary											
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	-104,255.6	-7.4 %	13,832.6	1.1 %	7,539.8	0.6 %
Designated General (DGF)		18,444.7	25,578.4	26,018.7	26,018.7	7,574.0	41.1 %	440.3	1.7 %	0.0	
Other State Funds (Other)		36,804.8	62,221.2	57,818.1	57,818.1	21,013.3	57.1 %	-4,403.1	-7.1 %	0.0	
Federal Receipts (Fed)		233,890.6	241,925.9	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0	

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.

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

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.