

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3		[4] - [2] 2017 2017 17MgtPIn to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
K-12 Aid to School Districts											
Foundation Program		1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	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		1,339,748.6	1,242,954.3	1,249,086.4	1,255,496.2	-84,252.4	-6.3 %	12,541.9	1.0 %	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		881.0	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Administrative Services		769.1	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Information Services		306.6	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
School Finance & Facilities		2,256.3	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Appropriation Total		4,213.0	3,713.5	3,436.0	3,436.0	-777.0	-18.4 %	-277.5	-7.5 %	0.0	
Teaching and Learning Support											
Student and School Achievement		12,875.5	6,075.1	6,041.7	6,041.7	-6,833.8	-53.1 %	-33.4	-0.5 %	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		904.2	912.5	916.3	916.3	12.1	1.3 %	3.8	0.4 %	0.0	
Child Nutrition		101.8	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Early Learning Coordination		9,185.8	8,284.8	8,285.8	9,485.8	300.0	3.3 %	1,201.0	14.5 %	1,200.0	14.5 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		30,179.8	18,952.4	19,178.0	20,378.0	-9,801.8	-32.5 %	1,425.6	7.5 %	1,200.0	6.3 %

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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		814.0	706.6	703.7	703.7	-110.3	-13.6 %	-2.9	-0.4 %	0.0	
Appropriation Total		1,113.8	1,006.7	1,006.7	1,006.7	-107.1	-9.6 %	0.0		0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,680.1	4,705.3	4,816.2	4,816.2	136.1	2.9 %	110.9	2.4 %	0.0	
Appropriation Total		4,680.1	4,705.3	4,816.2	4,816.2	136.1	2.9 %	110.9	2.4 %	0.0	
State Facilities Maintenance											
EED State Facilities Rent		2,098.2	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	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Libraries, Archives & Museums											
Library Operations		9,952.8	6,964.2	7,997.3	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	0.0	
Archives		1,123.6	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
Museum Operations		2,055.4	1,635.0	1,648.6	1,648.6	-406.8	-19.8 %	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		14,031.8	10,448.4	11,507.0	11,507.0	-2,524.8	-18.0 %	1,058.6	10.1 %	0.0	
Alaska Postsecondary Education											
Program Admin & Operations		5,582.8	5,882.8	6,008.7	6,008.7	425.9	7.6 %	125.9	2.1 %	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		8,547.6	8,847.6	9,079.5	9,079.5	531.9	6.2 %	231.9	2.6 %	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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Agency Total		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	-96,681.6	-6.8 %	14,272.9	1.1 %	7,539.8	0.6 %
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	

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.