

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2017 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2			
<b>K-12 Aid to School Districts</b>											
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	
<b>Appropriation Total</b>		<b>1,339,748.6</b>	<b>1,242,954.3</b>	<b>1,249,086.4</b>	<b>1,255,496.2</b>	<b>-84,252.4</b>	<b>-6.3 %</b>	<b>12,541.9</b>	<b>1.0 %</b>	<b>6,409.8</b>	<b>0.5 %</b>
<b>K-12 Support</b>											
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	
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>12,147.1</b>	<b>393.5</b>	<b>3.3 %</b>	<b>-38.5</b>	<b>-0.3 %</b>	<b>-70.0</b>	<b>-0.6 %</b>
<b>Education Support Services</b>											
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	
<b>Appropriation Total</b>		<b>4,213.0</b>	<b>3,713.5</b>	<b>3,436.0</b>	<b>3,436.0</b>	<b>-777.0</b>	<b>-18.4 %</b>	<b>-277.5</b>	<b>-7.5 %</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>											
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	8,285.8	-900.0	-9.8 %	1.0		0.0	
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>30,179.8</b>	<b>18,952.4</b>	<b>19,178.0</b>	<b>19,178.0</b>	<b>-11,001.8</b>	<b>-36.5 %</b>	<b>225.6</b>	<b>1.2 %</b>	<b>0.0</b>	

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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
<b>Appropriation Total</b>		<b>1,113.8</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>-107.1   -9.6 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>4,680.1</b>	<b>4,705.3</b>	<b>4,816.2</b>	<b>4,816.2</b>	<b>136.1    2.9 %</b>	<b>110.9    2.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>2,098.2</b>	<b>2,098.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>-1,030.0   -49.1 %</b>	<b>-1,030.0   -49.1 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>14,031.8</b>	<b>10,448.4</b>	<b>11,507.0</b>	<b>11,507.0</b>	<b>-2,524.8   -18.0 %</b>	<b>1,058.6   10.1 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>8,547.6</b>	<b>8,847.6</b>	<b>9,079.5</b>	<b>9,079.5</b>	<b>531.9    6.2 %</b>	<b>231.9    2.6 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>11,000.0</b>	<b>11,500.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>750.0    6.8 %</b>	<b>250.0    2.2 %</b>	<b>0.0</b>

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<b>Agency Total</b>		1,427,366.5	1,316,412.0	1,323,145.1	1,329,484.9	-97,881.6	-6.9 %	13,072.9	1.0 %	6,339.8	0.5 %
Funding Summary											
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,303,466.2	-105,455.6	-7.5 %	12,632.6	1.0 %	6,339.8	0.5 %
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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.