

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
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		12,410.9	5,543.5	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4	0.3 %	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		0.2	0.2	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	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	
Appropriation Total		28,811.2	17,508.5	17,782.9	17,782.9	-11,028.3	-38.3 %	274.4	1.6 %	0.0	

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Commissions and Boards								
Professional Teaching Practice		299.8	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0
AK State Council on the Arts		803.1	695.7	692.8	692.8	-110.3 -13.7 %	-2.9 -0.4 %	0.0
Appropriation Total		1,102.9	695.7	692.8	692.8	-410.1 -37.2 %	-2.9 -0.4 %	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School		4,622.7	4,647.9	4,758.8	4,758.8	136.1 2.9 %	110.9 2.4 %	0.0
Appropriation Total		4,622.7	4,647.9	4,758.8	4,758.8	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		9,889.8	4,183.9	5,217.0	5,217.0	-4,672.8 -47.2 %	1,033.1 24.7 %	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		1,693.4	1,135.0	1,144.3	1,144.3	-549.1 -32.4 %	9.3 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	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
Appropriation Total		13,606.8	7,029.9	8,084.2	8,084.2	-5,522.6 -40.6 %	1,054.3 15.0 %	0.0
Alaska Postsecondary Education								
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Appropriation Total		2,964.8	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Agency Total		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 %
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 %

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.