

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
K-12 Aid to School Districts														
Foundation Program		1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	-60,790.4	-5.2 %	-63,251.6	-5.4 %	-69,383.7	-5.9 %	-69,383.7	-5.9 %
Pupil Transportation		76,773.9	72,619.8	72,619.8	79,029.6	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %	0.0	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0		0.0	
Appropriation Total		1,339,748.6	1,242,954.3	1,249,086.4	1,255,496.2	1,186,112.5	-153,636.1	-11.5 %	-56,841.8	-4.6 %	-62,973.9	-5.0 %	-69,383.7	-5.5 %
K-12 Support														
Boarding Home Grants		6,960.3	7,553.2	7,553.2	7,483.2	7,453.2	492.9	7.1 %	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %
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	
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0		0.0	
Appropriation Total		11,753.6	12,185.6	12,217.1	12,147.1	12,117.1	363.5	3.1 %	-68.5	-0.6 %	-100.0	-0.8 %	-30.0	-0.2 %
Education Support Services														
Executive Administration		881.0	1,304.1	1,014.6	1,014.6	705.6	-175.4	-19.9 %	-598.5	-45.9 %	-309.0	-30.5 %	-309.0	-30.5 %
Administrative Services		769.1	837.3	842.7	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0		0.0	
Information Services		306.6	270.9	271.1	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0		0.0	
School Finance & Facilities		2,256.3	1,301.2	1,307.6	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0		0.0	
Appropriation Total		4,213.0	3,713.5	3,436.0	3,436.0	3,127.0	-1,086.0	-25.8 %	-586.5	-15.8 %	-309.0	-9.0 %	-309.0	-9.0 %
Teaching and Learning Support														
Student and School Achievement		12,875.5	6,075.1	6,041.7	6,041.7	6,041.7	-6,833.8	-53.1 %	-33.4	-0.5 %	0.0		0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0		0.0	
State System of Support		1,962.5	1,594.3	1,847.7	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0		0.0	
Statewide Mentoring		2,300.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0		0.0	
Teacher Certification		904.2	912.5	916.3	916.3	816.3	-87.9	-9.7 %	-96.2	-10.5 %	-100.0	-10.9 %	-100.0	-10.9 %
Child Nutrition		101.8	85.7	86.5	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0		0.0	
Early Learning Coordination		9,185.8	8,284.8	8,285.8	9,485.8	7,465.8	-1,720.0	-18.7 %	-819.0	-9.9 %	-820.0	-9.9 %	-2,020.0	-21.3 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
Appropriation Total		30,179.8	18,952.4	19,178.0	20,378.0	16,258.0	-13,921.8	-46.1 %	-2,694.4	-14.2 %	-2,920.0	-15.2 %	-4,120.0	-20.2 %
Commissions and Boards														
Professional Teaching Practice		299.8	300.1	303.0	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0		0.0	
AK State Council on the Arts		814.0	706.6	703.7	703.7	703.7	-110.3	-13.6 %	-2.9	-0.4 %	0.0		0.0	

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Commissions and Boards (continued)														
Appropriation Total		1,113.8	1,006.7	1,006.7	1,006.7	1,006.7	-107.1	-9.6 %	0.0	0.0	0.0			
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School		4,680.1	4,705.3	4,816.2	4,816.2	57.4	-4,622.7	-98.8 %	-4,647.9	-98.8 %	-4,758.8	-98.8 %	-4,758.8	-98.8 %
Appropriation Total		4,680.1	4,705.3	4,816.2	4,816.2	57.4	-4,622.7	-98.8 %	-4,647.9	-98.8 %	-4,758.8	-98.8 %	-4,758.8	-98.8 %
State Facilities Maintenance														
EED State Facilities Rent		2,098.2	2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	0.0	0.0	
Appropriation Total		2,098.2	2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	0.0	0.0	
Libraries, Archives & Museums														
Library Operations		9,952.8	6,964.2	7,997.3	7,997.3	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	0.0	0.0	0.0	
Archives		1,123.6	1,049.2	1,061.1	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	0.0	0.0	
Museum Operations		2,055.4	1,635.0	1,648.6	1,648.6	1,648.6	-406.8	-19.8 %	13.6	0.8 %	0.0	0.0	0.0	
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0	0.0	0.0	0.0	0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		14,031.8	10,448.4	11,507.0	11,507.0	11,507.0	-2,524.8	-18.0 %	1,058.6	10.1 %	0.0	0.0	0.0	
Alaska Postsecondary Education														
Program Admin & Operations		5,582.8	5,882.8	6,008.7	6,008.7	5,883.7	300.9	5.4 %	0.9	-125.0	-2.1 %	-125.0	-2.1 %	
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	3,014.8	50.0	1.7 %	50.0	1.7 %	-56.0	-1.8 %	-56.0	-1.8 %
Appropriation Total		8,547.6	8,847.6	9,079.5	9,079.5	8,898.5	350.9	4.1 %	50.9	0.6 %	-181.0	-2.0 %	-181.0	-2.0 %
AK Performance Scholarship Awd														
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	-250.0	-2.1 %	-250.0	-2.1 %	
Appropriation Total		11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	-250.0	-2.1 %	-250.0	-2.1 %	
Agency Total		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	1,251,652.4	-175,714.1	-12.3 %	-64,759.6	-4.9 %	-71,492.7	-5.4 %	-79,032.5	-5.9 %
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	-182,757.1	-13.0 %	-64,668.9	-5.0 %	-70,961.7	-5.5 %	-78,501.5	-6.0 %
Designated General (DGF)		18,444.7	25,578.4	26,018.7	26,018.7	25,487.7	7,043.0	38.2 %	-90.7	-0.4 %	-531.0	-2.0 %	-531.0	-2.0 %

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 15th budget and the Governor's Amendments submitted on the 30th day).

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.