

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 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	
<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	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	
<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>1,186,112.5</b>	<b>-153,636.1 -11.5 %</b>	<b>-56,841.8 -4.6 %</b>	<b>-62,973.9 -5.0 %</b>	<b>-69,383.7 -5.5 %</b>	
<b>K-12 Support</b>											
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	
<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>12,117.1</b>	<b>363.5 3.1 %</b>	<b>-68.5 -0.6 %</b>	<b>-100.0 -0.8 %</b>	<b>-30.0 -0.2 %</b>	
<b>Education Support Services</b>											
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	
<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>3,127.0</b>	<b>-1,086.0 -25.8 %</b>	<b>-586.5 -15.8 %</b>	<b>-309.0 -9.0 %</b>	<b>-309.0 -9.0 %</b>	
<b>Teaching and Learning Support</b>											
Student and School Achievement		12,410.9	5,543.5	5,562.9	5,562.9	5,562.9	-6,848.0 -55.2 %	19.4 0.3 %	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		0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0	0.0	
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 %	
<b>Appropriation Total</b>		<b>28,811.2</b>	<b>17,508.5</b>	<b>17,782.9</b>	<b>18,982.9</b>	<b>14,962.9</b>	<b>-13,848.3 -48.1 %</b>	<b>-2,545.6 -14.5 %</b>	<b>-2,820.0 -15.9 %</b>	<b>-4,020.0 -21.2 %</b>	
<b>Commissions and Boards</b>											
Professional Teaching Practice		299.8	0.0	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0	0.0	
AK State Council on the Arts		803.1	695.7	692.8	692.8	692.8	-110.3 -13.7 %	-2.9 -0.4 %	0.0	0.0	

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**Agency: Department of Education and Early Development**

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Commissions and Boards (continued)														
<b>Appropriation Total</b>		1,102.9	695.7	692.8	692.8	692.8	-410.1	-37.2 %	-2.9	-0.4 %	0.0	0.0		
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School		4,622.7	4,647.9	4,758.8	4,758.8	0.0	-4,622.7	-100.0 %	-4,647.9	-100.0 %	-4,758.8	-100.0 %	-4,758.8	-100.0 %
<b>Appropriation Total</b>		4,622.7	4,647.9	4,758.8	4,758.8	0.0	-4,622.7	-100.0 %	-4,647.9	-100.0 %	-4,758.8	-100.0 %	-4,758.8	-100.0 %
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		
<b>Appropriation Total</b>		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		
Libraries, Archives & Museums														
Library Operations		9,889.8	4,183.9	5,217.0	5,217.0	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	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		
Museum Operations		1,693.4	1,135.0	1,144.3	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	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		
Live Homework Help		138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	0.0		
<b>Appropriation Total</b>		13,606.8	7,029.9	8,084.2	8,084.2	8,084.2	-5,522.6	-40.6 %	1,054.3	15.0 %	0.0	0.0		
Alaska Postsecondary Education														
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	0.0		
<b>Appropriation Total</b>		2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	0.0		
<b>Agency Total</b>		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 %
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 %

## 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.