

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
<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</b>	<b>-11.5 %</b>	<b>-56,841.8</b>	<b>-4.6 %</b>	<b>-62,973.9</b>	<b>-5.0 %</b>	<b>-69,383.7</b>	<b>-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</b>	<b>3.1 %</b>	<b>-68.5</b>	<b>-0.6 %</b>	<b>-100.0</b>	<b>-0.8 %</b>	<b>-30.0</b>	<b>-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</b>	<b>-25.8 %</b>	<b>-586.5</b>	<b>-15.8 %</b>	<b>-309.0</b>	<b>-9.0 %</b>	<b>-309.0</b>	<b>-9.0 %</b>
<b>Teaching and Learning Support</b>														
Student and School Achievement		12,875.5	6,075.1	6,041.7	6,041.7	6,041.7	-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	1,597.7	-364.8	-18.6 %	3.4	0.2 %	-250.0	-13.5 %	-250.0	-13.5 %
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 %
<b>Appropriation Total</b>		<b>30,179.8</b>	<b>18,952.4</b>	<b>19,178.0</b>	<b>20,378.0</b>	<b>16,008.0</b>	<b>-14,171.8</b>	<b>-47.0 %</b>	<b>-2,944.4</b>	<b>-15.5 %</b>	<b>-3,170.0</b>	<b>-16.5 %</b>	<b>-4,370.0</b>	<b>-21.4 %</b>
<b>Commissions and Boards</b>														
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)														
<b>Appropriation Total</b>		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	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 %
<b>Appropriation Total</b>		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	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	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	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	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	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	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	0.0
<b>Appropriation Total</b>		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	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	0.0	-125.0	-2.1 %	-125.0	-2.1 %
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	2,964.8	0.0	0.0	0.0	0.0	-106.0	-3.5 %	-106.0	-3.5 %
<b>Appropriation Total</b>		8,547.6	8,847.6	9,079.5	9,079.5	8,848.5	300.9	3.5 %	0.9	0.0	-231.0	-2.5 %	-231.0	-2.5 %
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	0.0	-250.0	-2.1 %	-250.0	-2.1 %
<b>Appropriation Total</b>		11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	0.0	-250.0	-2.1 %	-250.0	-2.1 %
<b>Agency Total</b>		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	1,251,352.4	-176,014.1	-12.3 %	-65,059.6	-4.9 %	-71,792.7	-5.4 %	-79,332.5	-6.0 %
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	1,225,914.7	-183,007.1	-13.0 %	-64,918.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
Designated General (DGF)		18,444.7	25,578.4	26,018.7	26,018.7	25,437.7	6,993.0	37.9 %	-140.7	-0.6 %	-581.0	-2.2 %	-581.0	-2.2 %

## 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.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).