

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
K-12 Aid to School Districts										
Foundation Program		1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	40,791.0	-1,157,873.3 -96.6 %	-1,173,984.5 -96.6 %	-1,176,466.6 -96.6 %	-1,176,466.6 -96.6 %
Pupil Transportation		76,773.9	72,619.8	72,619.8	79,029.6	0.0	-76,773.9 -100.0 %	-72,619.8 -100.0 %	-72,619.8 -100.0 %	-79,029.6 -100.0 %
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		1,370,539.6	1,287,395.3	1,289,877.4	1,296,287.2	40,791.0	-1,329,748.6 -97.0 %	-1,246,604.3 -96.8 %	-1,249,086.4 -96.8 %	-1,255,496.2 -96.9 %
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		903.4	1,326.5	1,037.0	1,037.0	1,037.0	133.6 14.8 %	-289.5 -21.8 %	0.0	0.0
Administrative Services		1,649.5	1,729.5	1,671.3	1,671.3	1,671.3	21.8 1.3 %	-58.2 -3.4 %	0.0	0.0
Information Services		1,052.9	1,028.0	921.9	921.9	921.9	-131.0 -12.4 %	-106.1 -10.3 %	0.0	0.0
School Finance & Facilities		3,064.9	2,120.7	2,203.4	2,203.4	2,203.4	-861.5 -28.1 %	82.7 3.9 %	0.0	0.0
Appropriation Total		6,670.7	6,204.7	5,833.6	5,833.6	5,833.6	-837.1 -12.5 %	-371.1 -6.0 %	0.0	0.0
Teaching and Learning Support										
Student and School Achievement		167,563.7	160,653.1	160,413.6	160,413.6	160,413.6	-7,150.1 -4.3 %	-239.5 -0.1 %	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		920.6	928.9	932.7	932.7	832.7	-87.9 -9.5 %	-96.2 -10.4 %	-100.0 -10.7 %	-100.0 -10.7 %
Child Nutrition		52,701.8	63,788.5	73,968.7	73,968.7	73,968.7	21,266.9 40.4 %	10,180.2 16.0 %	0.0	0.0
Early Learning Coordination		9,461.1	8,564.0	8,566.7	9,766.7	7,746.7	-1,714.4 -18.1 %	-817.3 -9.5 %	-820.0 -9.6 %	-2,020.0 -20.7 %
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		237,759.7	237,528.8	247,729.4	248,929.4	244,559.4	6,799.7 2.9 %	7,030.6 3.0 %	-3,170.0 -1.3 %	-4,370.0 -1.8 %
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		2,071.1	2,770.1	2,768.5	2,768.5	2,768.5	697.4 33.7 %	-1.6 -0.1 %	0.0	0.0

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Commissions and Boards (continued)														
Appropriation Total		2,370.9	3,070.2	3,071.5	3,071.5	3,071.5	700.6	29.5 %	1.3	0.0	0.0			
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School		10,775.6	10,828.0	11,014.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	0.0		
Appropriation Total		10,775.6	10,828.0	11,014.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	0.0		
State Facilities Maintenance														
State Facilities Maintenance		1,185.3	1,185.8	2,322.7	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0	0.0		
EED State Facilities Rent		2,124.2	2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	0.0	0.0		
Appropriation Total		3,309.5	3,310.0	3,390.9	3,390.9	3,390.9	81.4	2.5 %	80.9	2.4 %	0.0	0.0		
Libraries, Archives & Museums														
Library Operations		14,226.5	8,622.5	9,555.9	9,555.9	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	0.0	0.0		
Archives		1,321.7	1,249.6	1,261.7	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	0.0		
Museum Operations		2,115.4	1,695.0	1,708.6	1,708.6	1,708.6	-406.8	-19.2 %	13.6	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	138.2	138.2	138.2	138.2	0.0		0.0		0.0	0.0		
Appropriation Total		18,563.6	12,367.1	13,326.2	13,326.2	13,326.2	-5,237.4	-28.2 %	959.1	7.8 %	0.0	0.0		
Alaska Postsecondary Education														
Program Admin & Operations		22,353.9	20,971.6	18,868.4	18,868.4	18,743.4	-3,610.5	-16.2 %	-2,228.2	-10.6 %	-125.0	-0.7 %	-125.0	-0.7 %
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	2,964.8	0.0		0.0		-106.0	-3.5 %	-106.0	-3.5 %
Appropriation Total		25,318.7	23,936.4	21,939.2	21,939.2	21,708.2	-3,610.5	-14.3 %	-2,228.2	-9.3 %	-231.0	-1.1 %	-231.0	-1.1 %
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 %
AK Student Loan Corporation														
Loan Servicing		0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0		0.0	
Appropriation Total		0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0		0.0	

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Agency Total		1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	379,455.9	-1,318,606.0	-77.7 %	-1,241,103.2	-76.6 %	-1,252,837.4	-76.8 %	-1,260,377.2	-76.9 %
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	40,111.2	-1,368,810.6	-97.2 %	-1,250,722.4	-96.9 %	-1,257,015.2	-96.9 %	-1,264,555.0	-96.9 %
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 %
Other State Funds (Other)		36,804.8	62,221.2	57,818.1	57,818.1	62,576.9	25,772.1	70.0 %	355.7	0.6 %	4,758.8	8.2 %	4,758.8	8.2 %
Federal Receipts (Fed)		233,890.6	241,925.9	251,330.1	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0		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).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes