

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Education and Early Development

| Allocation | [1] 17MgtPIn | [2] 18GovAmd | [3] SSub Rec | [3] - [1] 17MgtPIn to SSub Rec | | [3] - [2] 18GovAmd to SSub Rec | |
|--------------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|
| K-12 Aid to School Districts | | | | | | | |
| Foundation Program | 44,441.0 | 40,791.0 | 40,791.0 | -3,650.0 | -8.2 % | 0.0 | |
| Appropriation Total | 44,441.0 | 40,791.0 | 40,791.0 | -3,650.0 | -8.2 % | 0.0 | |
| K-12 Support | | | | | | | |
| Boarding Home Grants | 7,553.2 | 7,553.2 | 7,453.2 | -100.0 | -1.3 % | -100.0 | -1.3 % |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | | 0.0 | |
| Special Schools | 3,532.4 | 3,563.9 | 3,563.9 | 31.5 | 0.9 % | 0.0 | |
| Appropriation Total | 12,185.6 | 12,217.1 | 12,117.1 | -68.5 | -0.6 % | -100.0 | -0.8 % |
| Education Support Services | | | | | | | |
| Executive Administration | 826.5 | 1,037.0 | 1,037.0 | 210.5 | 25.5 % | 0.0 | |
| Administrative Services | 1,729.5 | 1,671.3 | 1,671.3 | -58.2 | -3.4 % | 0.0 | |
| Information Services | 1,028.0 | 921.9 | 921.9 | -106.1 | -10.3 % | 0.0 | |
| School Finance & Facilities | 2,120.7 | 2,203.4 | 2,203.4 | 82.7 | 3.9 % | 0.0 | |
| Appropriation Total | 5,704.7 | 5,833.6 | 5,833.6 | 128.9 | 2.3 % | 0.0 | |
| Teaching and Learning Support | | | | | | | |
| Student and School Achievement | 160,653.1 | 160,413.6 | 160,413.6 | -239.5 | -0.1 % | 0.0 | |
| State System of Support | 1,594.3 | 1,847.7 | 1,597.7 | 3.4 | 0.2 % | -250.0 | -13.5 % |
| Teacher Certification | 928.9 | 932.7 | 832.7 | -96.2 | -10.4 % | -100.0 | -10.7 % |
| Child Nutrition | 63,788.5 | 73,968.7 | 73,968.7 | 10,180.2 | 16.0 % | 0.0 | |
| Early Learning Coordination | 7,744.0 | 8,566.7 | 7,746.7 | 2.7 | | -820.0 | -9.6 % |
| Pre-Kindergarten Grants | 0.0 | 2,000.0 | 0.0 | 0.0 | | -2,000.0 | -100.0 % |
| Appropriation Total | 234,708.8 | 247,729.4 | 244,559.4 | 9,850.6 | 4.2 % | -3,170.0 | -1.3 % |
| Commissions and Boards | | | | | | | |
| Professional Teaching Practice | 300.1 | 303.0 | 303.0 | 2.9 | 1.0 % | 0.0 | |
| AK State Council on the Arts | 2,770.1 | 2,768.5 | 2,768.5 | -1.6 | -0.1 % | 0.0 | |
| Appropriation Total | 3,070.2 | 3,071.5 | 3,071.5 | 1.3 | | 0.0 | |

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Education and Early Development

| Allocation | [1] 17MgtPIn | [2] 18GovAmd | [3] SSub Rec | [3] - [1] 17MgtPIn to SSub Rec | | [3] - [2] 18GovAmd to SSub Rec | |
|--------------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|
| Mt. Edgecumbe Boarding School | | | | | | | |
| Mt. Edgecumbe Boarding School | 10,828.0 | 11,014.0 | 11,014.0 | 186.0 | 1.7 % | 0.0 | |
| Appropriation Total | 10,828.0 | 11,014.0 | 11,014.0 | 186.0 | 1.7 % | 0.0 | |
| State Facilities Maintenance | | | | | | | |
| State Facilities Maintenance | 1,185.8 | 2,322.7 | 2,322.7 | 1,136.9 | 95.9 % | 0.0 | |
| EED State Facilities Rent | 2,124.2 | 1,068.2 | 1,068.2 | -1,056.0 | -49.7 % | 0.0 | |
| Appropriation Total | 3,310.0 | 3,390.9 | 3,390.9 | 80.9 | 2.4 % | 0.0 | |
| Libraries, Archives & Museums | | | | | | | |
| Library Operations | 8,622.5 | 9,555.9 | 9,555.9 | 933.4 | 10.8 % | 0.0 | |
| Archives | 1,249.6 | 1,261.7 | 1,261.7 | 12.1 | 1.0 % | 0.0 | |
| Museum Operations | 1,695.0 | 1,708.6 | 1,708.6 | 13.6 | 0.8 % | 0.0 | |
| Online with Libraries (OWL) | 0.0 | 661.8 | 661.8 | 661.8 | >999 % | 0.0 | |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 0.0 | | 0.0 | |
| Appropriation Total | 11,705.3 | 13,326.2 | 13,326.2 | 1,620.9 | 13.8 % | 0.0 | |
| Alaska Postsecondary Education | | | | | | | |
| Program Admin & Operations | 20,971.6 | 18,868.4 | 18,743.4 | -2,228.2 | -10.6 % | -125.0 | -0.7 % |
| WWAMI Medical Education | 2,964.8 | 3,070.8 | 2,964.8 | 0.0 | | -106.0 | -3.5 % |
| Appropriation Total | 23,936.4 | 21,939.2 | 21,708.2 | -2,228.2 | -9.3 % | -231.0 | -1.1 % |
| AK Performance Scholarship Awd | | | | | | | |
| AK Performance Scholarship Awd | 11,500.0 | 11,750.0 | 11,500.0 | 0.0 | | -250.0 | -2.1 % |
| Appropriation Total | 11,500.0 | 11,750.0 | 11,500.0 | 0.0 | | -250.0 | -2.1 % |
| AK Student Loan Corporation | | | | | | | |
| Loan Servicing | 12,233.0 | 12,144.0 | 12,144.0 | -89.0 | -0.7 % | 0.0 | |
| Appropriation Total | 12,233.0 | 12,144.0 | 12,144.0 | -89.0 | -0.7 % | 0.0 | |

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Education and Early Development

| Allocation | [1] <u>17MgtPln</u> | [2] <u>18GovAmd</u> | [3] <u>SSub Rec</u> | [3] - [1] <u>17MgtPln to SSub Rec</u> | | [3] - [2] <u>18GovAmd to SSub Rec</u> | |
|----------------------------|------------------------|------------------------|------------------------|--|--------|--|---------|
| Agency Total | 373,623.0 | 383,206.9 | 379,455.9 | 5,832.9 | 1.6 % | -3,751.0 | -1.0 % |
| Funding Summary | | | | | | | |
| Unrestricted General (UGF) | 43,897.5 | 48,040.0 | 40,111.2 | -3,786.3 | -8.6 % | -7,928.8 | -16.5 % |
| Designated General (DGF) | 25,578.4 | 26,018.7 | 25,437.7 | -140.7 | -0.6 % | -581.0 | -2.2 % |
| Other State Funds (Other) | 62,221.2 | 57,818.1 | 62,576.9 | 355.7 | 0.6 % | 4,758.8 | 8.2 % |
| Federal Receipts (Fed) | 241,925.9 | 251,330.1 | 251,330.1 | 9,404.2 | 3.9 % | 0.0 | |

Column Definitions

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).

SSub Rec (Senate Subcom Recommendations) - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.