

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

<u>Allocation</u>	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>	[5] - [2] <u>18MgtPln to 19GovAdj</u>	[5] - [4] <u>19Adj Bas to 19GovAdj</u>			
K-12 Aid to School Districts											
Foundation Program	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %
Pupil Transportation	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
Appropriation Total	1,256,561.7	1,255,496.2	0.0	1,255,496.2	1,249,862.0	-6,699.7	-0.5 %	-5,634.2	-0.4 %	-5,634.2	-0.4 %
K-12 Support											
Boarding Home Grants	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
Appropriation Total	10,991.7	12,117.1	0.0	12,117.1	12,111.4	1,119.7	10.2 %	-5.7		-5.7	
Education Support and Admin											
Executive Administration	1,114.6	1,142.9	0.0	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0	
Administrative Services	820.0	913.8	0.0	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0	
Information Services	268.6	271.1	0.0	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0	
School Finance & Facilities	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0	
Child Nutrition	85.6	86.5	0.0	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0	
Student and School Achievement	5,536.6	5,562.9	0.0	5,342.8	5,442.8	-93.8	-1.7 %	-120.1	-2.2 %	100.0	1.9 %
State System of Support	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0	
Early Learning Coordination	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %
Pre-Kindergarten Grants	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0	
Appropriation Total	20,667.6	22,618.3	0.0	20,981.5	22,281.5	1,613.9	7.8 %	-336.8	-1.5 %	1,300.0	6.2 %
AK State Council on the Arts											
AK State Council on the Arts	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
Appropriation Total	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
Appropriation Total	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	

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State Facilities Rent											
EED State Facilities Rent	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Appropriation Total	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	4,186.2	5,217.0	0.0	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	
Archives	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	
Museum Operations	1,126.1	1,144.3	0.0	1,147.6	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %
Online with Libraries (OWL)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0		0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	6,934.6	8,084.2	0.0	8,099.8	7,994.2	1,059.6	15.3 %	-90.0	-1.1 %	-105.6	-1.3 %
Agency Total	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %
Funding Summary											
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.