

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language  
Fund Groups: Unrestricted General**

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

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
<b>K-12 Aid to School Districts</b>													
Foundation Program	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %		0.0
Pupil Transportation	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %		0.0
<b>Appropriation Total</b>	<b>1,256,561.7</b>	<b>1,255,496.2</b>	<b>1,255,496.2</b>	<b>1,249,862.0</b>	<b>1,249,862.0</b>	<b>-6,699.7</b>	<b>-0.5 %</b>	<b>-5,634.2</b>	<b>-0.4 %</b>	<b>-5,634.2</b>	<b>-0.4 %</b>		<b>0.0</b>
<b>K-12 Support</b>													
Boarding Home Grants	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0	12.3 %	0.0		0.0			0.0
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	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %		0.0
<b>Appropriation Total</b>	<b>10,991.7</b>	<b>12,117.1</b>	<b>12,117.1</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>1,119.7</b>	<b>10.2 %</b>	<b>-5.7</b>		<b>-5.7</b>			<b>0.0</b>
<b>Education Support and Admin</b>													
Executive Administration	1,114.6	1,142.9	865.9	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0			0.0
Administrative Services	820.0	913.8	916.6	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0			0.0
Information Services	268.6	271.1	375.5	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0			0.0
School Finance & Facilities	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0			0.0
Child Nutrition	85.6	86.5	86.7	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0			0.0
Student and School Achievement	5,536.6	5,562.9	5,342.8	5,442.8	5,540.6	4.0	0.1 %	-22.3	-0.4 %	197.8	3.7 %	97.8	1.8 %
State System of Support	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0			0.0
Early Learning Coordination	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %		0.0
Pre-Kindergarten Grants	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0			0.0
<b>Appropriation Total</b>	<b>20,667.6</b>	<b>22,618.3</b>	<b>20,981.5</b>	<b>22,281.5</b>	<b>22,379.3</b>	<b>1,711.7</b>	<b>8.3 %</b>	<b>-239.0</b>	<b>-1.1 %</b>	<b>1,397.8</b>	<b>6.7 %</b>	<b>97.8</b>	<b>0.4 %</b>
<b>AK State Council on the Arts</b>													
AK State Council on the Arts	670.8	692.8	692.8	692.8	692.8	22.0	3.3 %	0.0		0.0			0.0
<b>Appropriation Total</b>	<b>670.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>22.0</b>	<b>3.3 %</b>	<b>0.0</b>		<b>0.0</b>			<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>													
Mt. Edgecumbe Boarding School	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0			0.0
<b>Appropriation Total</b>	<b>4,218.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,218.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>			<b>0.0</b>

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State Facilities Rent									
EED State Facilities Rent	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7	-47.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,044.9</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>-976.7</b>	<b>-47.8 %</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums									
Library Operations	4,186.2	5,217.0	4,196.3	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %
Archives	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %
Museum Operations	1,126.1	1,144.3	1,147.6	1,042.0	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %
Online with Libraries (OWL)	649.5	661.8	661.8	661.8	661.8	12.3	1.9 %	0.0	0.0
Andrew K Bldg Facility Mntnce	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %
<b>Appropriation Total</b>	<b>6,934.6</b>	<b>8,084.2</b>	<b>8,099.8</b>	<b>7,994.2</b>	<b>7,994.2</b>	<b>1,059.6</b>	<b>15.3 %</b>	<b>-90.0</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>1,302,089.6</b>	<b>1,300,076.8</b>	<b>1,298,455.6</b>	<b>1,294,010.1</b>	<b>1,294,107.9</b>	<b>-7,981.7</b>	<b>-0.6 %</b>	<b>-5,968.9</b>	<b>-0.5 %</b>
Funding Summary									
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	1,298,455.6	1,294,010.1	1,294,107.9	-7,981.7	-0.6 %	-5,968.9	-0.5 %

## 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.

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).