

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

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| Numbers and Language Fund Groups: General Funds |
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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 15MgtP1n to SCS2 | [5] - [2] 2017 17MgtP1n to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| K-12 Aid to School Districts | | | | | | | | | | |
| Foundation Program | | 1,167,873.3 | 1,170,334.5 | 1,176,466.6 | 1,176,466.6 | 0.0 | -1,167,873.3 -100.0 % | -1,170,334.5 -100.0 % | -1,176,466.6 -100.0 % | -1,176,466.6 -100.0 % |
| 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 | | 1,339,748.6 | 1,242,954.3 | 1,249,086.4 | 1,255,496.2 | 0.0 | -1,339,748.6 -100.0 % | -1,242,954.3 -100.0 % | -1,249,086.4 -100.0 % | -1,255,496.2 -100.0 % |
| 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 | | 881.0 | 1,304.1 | 1,014.6 | 1,014.6 | 1,014.6 | 133.6 15.2 % | -289.5 -22.2 % | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 4,213.0 | 3,713.5 | 3,436.0 | 3,436.0 | 3,436.0 | -777.0 -18.4 % | -277.5 -7.5 % | 0.0 | 0.0 |
| Teaching and Learning Support | | | | | | | | | | |
| 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 % |
| Appropriation Total | | 30,179.8 | 18,952.4 | 19,178.0 | 20,378.0 | 16,008.0 | -14,171.8 -47.0 % | -2,944.4 -15.5 % | -3,170.0 -16.5 % | -4,370.0 -21.4 % |
| 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 | | 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) | | | | | | | | | | | | | | |
| Appropriation Total | | 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 | | | |
| 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 % |
| Appropriation Total | | 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 | |
| Appropriation Total | | 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| Appropriation Total | | 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 | |
| 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 | -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 | -106.0 | -3.5 % | -106.0 | -3.5 % | |
| Appropriation Total | | 8,547.6 | 8,847.6 | 9,079.5 | 9,079.5 | 8,848.5 | 300.9 | 3.5 % | 0.9 | -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 | -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 % | |
| Agency Total | | 1,427,366.5 | 1,316,412.0 | 1,323,145.1 | 1,330,684.9 | 65,548.9 | -1,361,817.6 | -95.4 % | -1,250,863.1 | -95.0 % | -1,257,596.2 | -95.0 % | -1,265,136.0 | -95.1 % |
| 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 % |

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