

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov			
K-12 Aid to School Districts												
Foundation Program		1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0		0.0	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,339,748.6	1,247,228.8	1,242,954.3	1,242,954.3	1,249,086.4	-90,662.2	-6.8 %	6,132.1	0.5 %	6,132.1	0.5 %
K-12 Support												
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	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	
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5	3.9 %	31.5	0.3 %	31.5	0.3 %
Education Support Services												
Executive Administration		881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Administrative Services		769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Information Services		306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
School Finance & Facilities		2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Appropriation Total		4,213.0	3,551.8	3,713.5	3,436.0	3,436.0	-777.0	-18.4 %	-277.5	-7.5 %	0.0	
Teaching and Learning Support												
Student and School Achievement		12,875.5	7,486.4	6,075.1	6,094.5	6,094.5	-6,781.0	-52.7 %	19.4	0.3 %	0.0	
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0		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	
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
Statewide Mentoring		2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification		904.2	631.2	912.5	916.5	916.3	12.1	1.3 %	3.8	0.4 %	-0.2	
Child Nutrition		101.8	103.6	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Early Learning Coordination		9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		30,179.8	23,443.8	18,952.4	18,981.0	19,230.8	-10,949.0	-36.3 %	278.4	1.5 %	249.8	1.3 %

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Commissions and Boards												
Professional Teaching Practice		299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
AK State Council on the Arts		814.0	732.3	706.6	708.2	703.7	-110.3	-13.6 %	-2.9	-0.4 %	-4.5	-0.6 %
Appropriation Total		1,113.8	1,011.7	1,006.7	1,011.2	1,006.7	-107.1	-9.6 %	0.0		-4.5	-0.4 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School		4,680.1	4,142.8	4,705.3	4,716.2	4,816.2	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
Appropriation Total		4,680.1	4,142.8	4,705.3	4,716.2	4,816.2	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
State Facilities Maintenance												
EED State Facilities Rent		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Appropriation Total		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Libraries, Archives & Museums												
Library Operations		9,952.8	8,029.7	6,964.2	8,022.9	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	-25.6	-0.3 %
Archives		1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
Museum Operations		2,055.4	1,710.8	1,635.0	1,648.6	1,648.6	-406.8	-19.8 %	13.6	0.8 %	0.0	
Online with Libraries (OWL)		761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
Appropriation Total		14,031.8	11,707.2	10,448.4	11,532.6	11,507.0	-2,524.8	-18.0 %	1,058.6	10.1 %	-25.6	-0.2 %
Alaska Postsecondary Education												
Program Admin & Operations		5,582.8	5,378.1	5,882.8	5,883.7	6,008.7	425.9	7.6 %	125.9	2.1 %	125.0	2.1 %
WWAMI Medical Education		2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
Appropriation Total		8,547.6	8,211.2	8,847.6	8,848.5	9,079.5	531.9	6.2 %	231.9	2.6 %	231.0	2.6 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
Appropriation Total		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
Agency Total		1,427,366.5	1,323,605.0	1,316,412.0	1,316,233.6	1,323,197.9	-104,168.6	-7.3 %	6,785.9	0.5 %	6,964.3	0.5 %

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Funding Summary												
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4	-7.9 %	6,292.8	0.5 %	6,483.3	0.5 %
Designated General (DGF)		18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8	41.3 %	493.1	1.9 %	481.0	1.9 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.