

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
K-12 Aid to School Districts									
Foundation Program	1,217,257.6	1,215,805.8	1,215,805.8	1,215,805.8	1,215,805.8	-1,451.8	-0.1 %	0.0	0.0
Pupil Transportation	79,029.6	78,184.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1 %	0.0	0.0
Appropriation Total	1,296,287.2	1,293,990.4	1,293,990.4	1,293,990.4	1,293,990.4	-2,296.8	-0.2 %	0.0	0.0
K-12 Support									
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	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	3,563.9	3,558.2	3,558.2	3,558.2	3,558.2	-5.7	-0.2 %	0.0	0.0
Appropriation Total	12,117.1	12,111.4	12,111.4	12,111.4	12,111.4	-5.7	0.0	0.0	0.0
Education Support and Admin									
Executive Administration	1,165.3	888.3	888.3	888.3	888.3	-277.0	-23.8 %	0.0	0.0
Administrative Services	1,742.4	1,753.8	1,746.5	1,746.5	1,753.8	11.4	0.7 %	7.3	0.4 %
Information Services	921.9	1,028.0	1,028.0	1,028.0	1,028.0	106.1	11.5 %	0.0	0.0
School Finance & Facilities	2,203.4	2,229.3	2,207.5	2,207.5	2,229.3	25.9	1.2 %	21.8	1.0 %
Child Nutrition	73,968.7	76,988.7	76,972.8	76,972.8	76,988.7	3,020.0	4.1 %	15.9	15.9
Student and School Achievement	160,413.6	157,959.2	157,911.9	157,861.9	157,959.2	-2,454.4	-1.5 %	47.3	97.3
State System of Support	1,847.7	1,806.3	1,798.7	1,798.7	1,806.3	-41.4	-2.2 %	7.6	0.4 %
Teacher Certification	932.7	926.7	918.3	918.3	926.7	-6.0	-0.6 %	8.4	0.9 %
Early Learning Coordination	9,766.7	9,618.2	9,611.3	9,011.3	9,618.2	-148.5	-1.5 %	6.9	0.1 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Appropriation Total	254,962.4	255,198.5	255,083.3	254,433.3	255,198.5	236.1	0.1 %	115.2	765.2
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	0.0	0.0
Appropriation Total	2,768.5	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	0.0	0.0
Commissions and Boards									
Professional Teaching Practice	303.0	258.8	258.8	258.8	258.8	-44.2	-14.6 %	0.0	0.0
Appropriation Total	303.0	258.8	258.8	258.8	258.8	-44.2	-14.6 %	0.0	0.0

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Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	11,014.0	11,430.7	11,420.6	11,420.6	11,430.7	416.7 3.8 %	0.0	10.1 0.1 %	10.1 0.1 %
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,442.7	1,442.7	1,442.7 >999 %	0.0	0.0	0.0
Appropriation Total	11,014.0	12,873.4	12,863.3	12,863.3	12,873.4	1,859.4 16.9 %	0.0	10.1 0.1 %	10.1 0.1 %
State Facilities Rent									
State Facilities Maintenance	2,322.7	0.0	0.0	0.0	0.0	-2,322.7 -100.0 %	0.0	0.0	0.0
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0
Appropriation Total	3,390.9	1,068.2	1,068.2	1,068.2	1,068.2	-2,322.7 -68.5 %	0.0	0.0	0.0
Libraries, Archives & Museums									
Library Operations	9,555.9	8,444.3	8,399.8	8,399.8	8,444.3	-1,111.6 -11.6 %	0.0	44.5 0.5 %	44.5 0.5 %
Archives	1,261.7	1,288.4	1,264.7	1,264.7	1,288.4	26.7 2.1 %	0.0	23.7 1.9 %	23.7 1.9 %
Museum Operations	1,708.6	1,634.9	1,713.7	1,608.1	1,740.5	31.9 1.9 %	105.6 6.5 %	26.8 1.6 %	132.4 8.2 %
Online with Libraries (OWL)	661.8	670.9	661.8	661.8	670.9	9.1 1.4 %	0.0	9.1 1.4 %	9.1 1.4 %
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
Andrew K Bldg Facility Mntnce	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	0.0	0.0	0.0
Appropriation Total	13,326.2	13,206.7	13,208.2	13,102.6	13,312.3	-13.9 -0.1 %	105.6 0.8 %	104.1 0.8 %	209.7 1.6 %
Alaska Postsecondary Education									
Program Admin & Operations	18,868.4	17,901.5	17,901.5	17,901.5	17,901.5	-966.9 -5.1 %	0.0	0.0	0.0
VWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	81.6 2.7 %	0.0	0.0	0.0
Appropriation Total	21,883.2	20,997.9	20,997.9	20,997.9	20,997.9	-885.3 -4.0 %	0.0	0.0	0.0
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
AK Student Loan Corporation									
Loan Servicing	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	-401.2 -3.3 %	0.0	0.0	0.0
Appropriation Total	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	-401.2 -3.3 %	0.0	0.0	0.0
Agency Total	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-3,874.3 -0.2 %	105.6	229.4	985.0 0.1 %

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Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2	897.8	0.1 %	
Designated General (DGF)	25,962.7	26,091.2	26,077.1	26,077.1	26,091.2	128.5	0.5 %	0.0		14.1	0.1 %	14.1	0.1 %
Other State Funds (Other)	62,576.9	64,490.3	46,462.0	46,462.0	46,488.0	-16,088.9	-25.7 %	-18,002.3	-27.9 %	26.0	0.1 %	26.0	0.1 %
Federal Receipts (Fed)	251,330.1	251,137.3	251,090.2	251,090.2	251,137.3	-192.8	-0.1 %	0.0		47.1		47.1	

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287