

Multi-year Allocation Summary - Operating Budget - FY 2019 House 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 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to HFC	[4] - [1] 2018 Total	2018 18MgtP1n to HFC	[4] - [2] 2018 Total	2018 19GovAmd to HFC	[4] - [3] 2018 Total
K-12 Aid to School Districts											
Foundation Program		1,167,873.3	1,176,466.6	1,171,677.4	1,189,677.4	21,804.1	1.9 %	13,210.8	1.1 %	18,000.0	1.5 %
Pupil Transportation		76,773.9	79,029.6	78,184.6	78,184.6	1,410.7	1.8 %	-845.0	-1.1 %	0.0	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,339,748.6	1,255,496.2	1,249,862.0	1,267,862.0	-71,886.6	-5.4 %	12,365.8	1.0 %	18,000.0	1.4 %
K-12 Support											
Boarding Home Grants		6,960.3	7,453.2	7,453.2	7,453.2	492.9	7.1 %	0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,693.3	3,563.9	3,558.2	3,558.2	-135.1	-3.7 %	-5.7	-0.2 %	0.0	
Appropriation Total		11,753.6	12,117.1	12,111.4	12,111.4	357.8	3.0 %	-5.7		0.0	
Education Support and Admin											
Executive Administration		881.0	1,142.9	865.9	865.9	-15.1	-1.7 %	-277.0	-24.2 %	0.0	
Administrative Services		769.1	913.8	916.6	916.6	147.5	19.2 %	2.8	0.3 %	0.0	
Information Services		306.6	271.1	375.5	375.5	68.9	22.5 %	104.4	38.5 %	0.0	
School Finance & Facilities		2,256.3	1,307.6	1,309.1	1,309.1	-947.2	-42.0 %	1.5	0.1 %	0.0	
Child Nutrition		101.8	86.5	86.7	86.7	-15.1	-14.8 %	0.2	0.2 %	0.0	
Student and School Achievement		12,875.5	6,041.7	5,978.5	5,978.5	-6,897.0	-53.6 %	-63.2	-1.0 %	0.0	
State System of Support		1,962.5	1,847.7	1,798.7	1,798.7	-163.8	-8.3 %	-49.0	-2.7 %	0.0	
Teacher Certification		904.2	916.3	918.3	918.3	14.1	1.6 %	2.0	0.2 %	0.0	
Early Learning Coordination		9,185.8	9,485.8	9,486.2	9,486.2	300.4	3.3 %	0.4		0.0	
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		31,242.8	24,013.4	23,735.5	23,735.5	-7,507.3	-24.0 %	-277.9	-1.2 %	0.0	
Teaching and Learning Support											
Alaska Learning Network		850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
Statewide Mentoring		2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Appropriation Total		3,150.0	0.0	0.0	0.0	-3,150.0	-100.0 %	0.0		0.0	

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AK State Council on the Arts											
AK State Council on the Arts		814.0	703.7	703.7	703.7	-110.3	-13.6 %	0.0	0.0		
Appropriation Total		814.0	703.7	703.7	703.7	-110.3	-13.6 %	0.0	0.0		
Commissions and Boards											
Professional Teaching Practice		299.8	303.0	258.8	258.8	-41.0	-13.7 %	-44.2	-14.6 %	0.0	
Appropriation Total		299.8	303.0	258.8	258.8	-41.0	-13.7 %	-44.2	-14.6 %	0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,680.1	57.4	57.4	57.4	-4,622.7	-98.8 %	0.0	0.0		
MEHS Facilities Maintenance		0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
Appropriation Total		4,680.1	57.4	307.4	307.4	-4,372.7	-93.4 %	250.0	435.5 %	0.0	
State Facilities Rent											
EED State Facilities Rent		2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0		
Appropriation Total		2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0		
Libraries, Archives & Museums											
Library Operations		9,952.8	7,997.3	6,840.7	6,840.7	-3,112.1	-31.3 %	-1,156.6	-14.5 %	0.0	
Archives		1,123.6	1,061.1	1,064.1	1,064.1	-59.5	-5.3 %	3.0	0.3 %	0.0	
Museum Operations		2,055.4	1,648.6	1,548.1	1,653.7	-401.7	-19.5 %	5.1	0.3 %	105.6	
Online with Libraries (OWL)		761.8	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	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce		0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total		14,031.8	11,507.0	11,282.9	11,388.5	-2,643.3	-18.8 %	-118.5	-1.0 %	105.6	0.9 %
Alaska Postsecondary Education											
Program Admin & Operations		5,582.8	6,008.7	6,008.7	6,008.7	425.9	7.6 %	0.0		0.0	
WWAMI Medical Education		2,964.8	3,014.8	3,096.4	3,096.4	131.6	4.4 %	81.6	2.7 %	0.0	
Appropriation Total		8,547.6	9,023.5	9,105.1	9,105.1	557.5	6.5 %	81.6	0.9 %	0.0	

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AK Performance Scholarship Awd								
AK Performance Scholarship Awd		11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0
Appropriation Total		11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0
Agency Total		1,427,366.5	1,326,039.5	1,320,185.0	1,338,290.6	-89,075.9	-6.2 %	12,251.1
Funding Summary								
Unrestricted General (UGF)		1,408,921.8	1,300,076.8	1,294,107.9	1,312,213.5	-96,708.3	-6.9 %	12,136.7
Designated General (DGF)		18,444.7	25,962.7	26,077.1	26,077.1	7,632.4	41.4 %	114.4

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.

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 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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).