

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAmd	HCS1	15MgtPln to HCS1		18MgtPln to HCS1		19GovAmd to HCS1	
K-12 Aid to School Districts											
Foundation Program		1,198,664.3	1,217,257.6	1,215,805.8	1,215,805.8	17,141.5	1.4 %	-1,451.8	-0.1 %	0.0	
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		1,370,539.6	1,296,287.2	1,293,990.4	1,293,990.4	-76,549.2	-5.6 %	-2,296.8	-0.2 %	0.0	
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		903.4	1,165.3	888.3	888.3	-15.1	-1.7 %	-277.0	-23.8 %	0.0	
Administrative Services		1,649.5	1,742.4	1,746.5	1,746.5	97.0	5.9 %	4.1	0.2 %	0.0	
Information Services		1,052.9	921.9	1,028.0	1,028.0	-24.9	-2.4 %	106.1	11.5 %	0.0	
School Finance & Facilities		3,064.9	2,203.4	2,207.5	2,207.5	-857.4	-28.0 %	4.1	0.2 %	0.0	
Child Nutrition		52,701.8	73,968.7	76,972.8	76,972.8	24,271.0	46.1 %	3,004.1	4.1 %	0.0	
Student and School Achievement		167,563.7	160,413.6	157,911.9	157,911.9	-9,651.8	-5.8 %	-2,501.7	-1.6 %	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		920.6	932.7	918.3	918.3	-2.3	-0.2 %	-14.4	-1.5 %	0.0	
Early Learning Coordination		9,461.1	9,766.7	9,611.3	9,611.3	150.2	1.6 %	-155.4	-1.6 %	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		241,280.4	254,962.4	255,083.3	255,083.3	13,802.9	5.7 %	120.9		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		2,071.1	2,768.5	2,768.5	2,768.5	697.4	33.7 %	0.0		0.0	
Appropriation Total		2,071.1	2,768.5	2,768.5	2,768.5	697.4	33.7 %	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		10,775.6	11,014.0	11,420.6	11,420.6	645.0	6.0 %	406.6	3.7 %	0.0	
MEHS Facilities Maintenance		0.0	0.0	1,442.7	1,442.7	1,442.7	>999 %	1,442.7	>999 %	0.0	
Appropriation Total		10,775.6	11,014.0	12,863.3	12,863.3	2,087.7	19.4 %	1,849.3	16.8 %	0.0	
State Facilities Rent											
State Facilities Maintenance		1,185.3	2,322.7	0.0	0.0	-1,185.3	-100.0 %	-2,322.7	-100.0 %	0.0	
EED State Facilities Rent		2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	0.0		0.0	
Appropriation Total		3,309.5	3,390.9	1,068.2	1,068.2	-2,241.3	-67.7 %	-2,322.7	-68.5 %	0.0	
Libraries, Archives & Museums											
Library Operations		14,226.5	9,555.9	8,399.8	8,399.8	-5,826.7	-41.0 %	-1,156.1	-12.1 %	0.0	
Archives		1,321.7	1,261.7	1,264.7	1,264.7	-57.0	-4.3 %	3.0	0.2 %	0.0	
Museum Operations		2,115.4	1,708.6	1,608.1	1,713.7	-401.7	-19.0 %	5.1	0.3 %	105.6	6.6 %
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		18,563.6	13,326.2	13,102.6	13,208.2	-5,355.4	-28.8 %	-118.0	-0.9 %	105.6	0.8 %
Alaska Postsecondary Education											
Program Admin & Operations		22,353.9	18,868.4	17,901.5	17,901.5	-4,452.4	-19.9 %	-966.9	-5.1 %	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		25,318.7	21,883.2	20,997.9	20,997.9	-4,320.8	-17.1 %	-885.3	-4.0 %	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		0.0	
Appropriation Total		11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	
AK Student Loan Corporation											
Loan Servicing		0.0	12,144.0	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	
Appropriation Total		0.0	12,144.0	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	
Agency Total		1,698,061.9	1,639,946.5	1,635,737.2	1,635,842.8	-62,219.1	-3.7 %	-4,103.7	-0.3 %	105.6	
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	0.9 %	18,105.6	1.4 %
Designated General (DGF)		18,444.7	25,962.7	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0	
Other State Funds (Other)		36,804.8	62,576.9	64,462.0	46,462.0	9,657.2	26.2 %	-16,114.9	-25.8 %	-18,000.0	-27.9 %
Federal Receipts (Fed)		233,890.6	251,330.1	251,090.2	251,090.2	17,199.6	7.4 %	-239.9	-0.1 %	0.0	

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.