

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtPIn to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
K-12 Aid to School Districts										
Foundation Program		1,217,257.6	1,215,805.8	1,215,805.8	0.0	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	0.0	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	0.0	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	0.0	7,453.2	7,453.2	0.0	0.0	0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools		3,563.9	3,558.2	3,558.2	0.0	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	0.0	12,111.4	12,111.4	-5.7	0.0	0.0
Education Support and Admin										
Executive Administration		1,165.3	888.3	888.3	888.3	0.0	888.3	-277.0 -23.8 %	0.0	0.0
Administrative Services		1,742.4	1,746.5	1,746.5	1,746.5	0.0	1,746.5	4.1 0.2 %	0.0	0.0
Information Services		921.9	1,028.0	1,028.0	1,028.0	0.0	1,028.0	106.1 11.5 %	0.0	0.0
School Finance & Facilities		2,203.4	2,207.5	2,207.5	2,207.5	0.0	2,207.5	4.1 0.2 %	0.0	0.0
Child Nutrition		73,968.7	76,972.8	76,972.8	76,972.8	0.0	76,972.8	3,004.1 4.1 %	0.0	0.0
Student and School Achievement		160,413.6	157,911.9	157,911.9	157,861.9	0.0	157,861.9	-2,551.7 -1.6 %	-50.0	-50.0
State System of Support		1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0 -2.7 %	0.0	0.0
Teacher Certification		932.7	918.3	918.3	918.3	0.0	918.3	-14.4 -1.5 %	0.0	0.0
Early Learning Coordination		9,766.7	9,611.3	9,611.3	9,011.3	0.0	9,011.3	-755.4 -7.7 %	-600.0 -6.2 %	-600.0 -6.2 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
Appropriation Total		254,962.4	255,083.3	255,083.3	254,433.3	0.0	254,433.3	-529.1 -0.2 %	-650.0 -0.3 %	-650.0 -0.3 %
AK State Council on the Arts										
AK State Council on the Arts		2,768.5	2,768.5	2,768.5	2,768.5	0.0	2,768.5	0.0	0.0	0.0
Appropriation Total		2,768.5	2,768.5	2,768.5	2,768.5	0.0	2,768.5	0.0	0.0	0.0
Commissions and Boards										
Professional Teaching Practice		303.0	258.8	258.8	258.8	0.0	258.8	-44.2 -14.6 %	0.0	0.0
Appropriation Total		303.0	258.8	258.8	258.8	0.0	258.8	-44.2 -14.6 %	0.0	0.0

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								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		11,014.0	11,420.6	11,420.6	0.0	11,420.6	11,420.6	406.6	3.7 %	0.0		0.0	
MEHS Facilities Maintenance		0.0	1,442.7	1,442.7	0.0	1,442.7	1,442.7	1,442.7	>999 %	0.0		0.0	
Appropriation Total		11,014.0	12,863.3	12,863.3	0.0	12,863.3	12,863.3	1,849.3	16.8 %	0.0		0.0	
State Facilities Rent													
State Facilities Maintenance		2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7	-100.0 %	0.0		0.0	
EED State Facilities Rent		1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0		0.0		0.0	
Appropriation Total		3,390.9	1,068.2	1,068.2	1,068.2	0.0	1,068.2	-2,322.7	-68.5 %	0.0		0.0	
Libraries, Archives & Museums													
Library Operations		9,555.9	8,399.8	8,399.8	8,399.8	0.0	8,399.8	-1,156.1	-12.1 %	0.0		0.0	
Archives		1,261.7	1,264.7	1,264.7	1,264.7	0.0	1,264.7	3.0	0.2 %	0.0		0.0	
Museum Operations		1,708.6	1,608.1	1,713.7	1,608.1	0.0	1,608.1	-100.5	-5.9 %	0.0		-105.6	-6.2 %
Online with Libraries (OWL)		661.8	661.8	661.8	661.8	0.0	661.8	0.0		0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce		0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total		13,326.2	13,102.6	13,208.2	13,102.6	0.0	13,102.6	-223.6	-1.7 %	0.0		-105.6	-0.8 %
Alaska Postsecondary Education													
Program Admin & Operations		18,868.4	17,901.5	17,901.5	17,901.5	0.0	17,901.5	-966.9	-5.1 %	0.0		0.0	
WWAMI Medical Education		3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	81.6	2.7 %	0.0		0.0	
Appropriation Total		21,883.2	20,997.9	20,997.9	20,997.9	0.0	20,997.9	-885.3	-4.0 %	0.0		0.0	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd		11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0		0.0		0.0	
Appropriation Total		11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0		0.0		0.0	
AK Student Loan Corporation													
Loan Servicing		12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-401.2	-3.3 %	0.0		0.0	
Appropriation Total		12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-401.2	-3.3 %	0.0		0.0	
Agency Total		1,639,946.5	1,635,737.2	1,635,842.8	316,122.1	1,318,965.1	1,635,087.2	-4,859.3	-0.3 %	-650.0		-755.6	

Computed Column Definitions: [6]=[4]+[5]
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								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Funding Summary													
Unrestricted General (UGF)		1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %
Designated General (DGF)		25,962.7	26,077.1	26,077.1	25,769.7	307.4	26,077.1	114.4	0.4 %	0.0		0.0	
Other State Funds (Other)		62,576.9	64,462.0	46,462.0	28,818.7	17,643.3	46,462.0	-16,114.9	-25.8 %	-18,000.0	-27.9 %	0.0	
Federal Receipts (Fed)		251,330.1	251,090.2	251,090.2	230,049.2	21,041.0	251,090.2	-239.9	-0.1 %	0.0		0.0	

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.