

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | 2018 18MgtPln | [6] - [1] to SFCTotal | 2018 19GovAmd | [6] - [2] to SFCTotal | 2018 House | [6] - [3] to SFCTotal |
|-------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| K-12 Aid to School Districts | | | | | | | | | | | | | |
| Foundation Program | | 1,176,466.6 | 1,171,677.4 | 1,189,677.4 | 0.0 | 1,189,677.4 | 1,189,677.4 | 13,210.8 | 1.1 % | 18,000.0 | 1.5 % | 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 | | 1,255,496.2 | 1,249,862.0 | 1,267,862.0 | 0.0 | 1,267,862.0 | 1,267,862.0 | 12,365.8 | 1.0 % | 18,000.0 | 1.4 % | 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 | | 1,142.9 | 865.9 | 865.9 | 865.9 | 0.0 | 865.9 | -277.0 | -24.2 % | 0.0 | | 0.0 | |
| Administrative Services | | 913.8 | 916.6 | 916.6 | 916.6 | 0.0 | 916.6 | 2.8 | 0.3 % | 0.0 | | 0.0 | |
| Information Services | | 271.1 | 375.5 | 375.5 | 375.5 | 0.0 | 375.5 | 104.4 | 38.5 % | 0.0 | | 0.0 | |
| School Finance & Facilities | | 1,307.6 | 1,309.1 | 1,309.1 | 1,309.1 | 0.0 | 1,309.1 | 1.5 | 0.1 % | 0.0 | | 0.0 | |
| Child Nutrition | | 86.5 | 86.7 | 86.7 | 86.7 | 0.0 | 86.7 | 0.2 | 0.2 % | 0.0 | | 0.0 | |
| Student and School Achievement | | 6,041.7 | 5,978.5 | 5,978.5 | 5,928.5 | 0.0 | 5,928.5 | -113.2 | -1.9 % | -50.0 | -0.8 % | -50.0 | -0.8 % |
| 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 | | 916.3 | 918.3 | 918.3 | 918.3 | 0.0 | 918.3 | 2.0 | 0.2 % | 0.0 | | 0.0 | |
| Early Learning Coordination | | 9,485.8 | 9,486.2 | 9,486.2 | 8,886.2 | 0.0 | 8,886.2 | -599.6 | -6.3 % | -600.0 | -6.3 % | -600.0 | -6.3 % |
| 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 | | 24,013.4 | 23,735.5 | 23,735.5 | 23,085.5 | 0.0 | 23,085.5 | -927.9 | -3.9 % | -650.0 | -2.7 % | -650.0 | -2.7 % |
| AK State Council on the Arts | | | | | | | | | | | | | |
| AK State Council on the Arts | | 703.7 | 703.7 | 703.7 | 703.7 | 0.0 | 703.7 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 703.7 | 703.7 | 703.7 | 703.7 | 0.0 | 703.7 | 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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|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|---|---|--|
| Mt. Edgecumbe Boarding School | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | 57.4 | 57.4 | 57.4 | 0.0 | 57.4 | 57.4 | 0.0 | 0.0 | 0.0 |
| MEHS Facilities Maintenance | | 0.0 | 250.0 | 250.0 | 0.0 | 250.0 | 250.0 | >999 % | 0.0 | 0.0 |
| Appropriation Total | | 57.4 | 307.4 | 307.4 | 0.0 | 307.4 | 307.4 | 250.0 | 435.5 % | 0.0 |
| State Facilities Rent | | | | | | | | | | |
| 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 | | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 |
| Libraries, Archives & Museums | | | | | | | | | | |
| Library Operations | | 7,997.3 | 6,840.7 | 6,840.7 | 6,840.7 | 0.0 | 6,840.7 | -1,156.6 | -14.5 % | 0.0 |
| Archives | | 1,061.1 | 1,064.1 | 1,064.1 | 1,064.1 | 0.0 | 1,064.1 | 3.0 | 0.3 % | 0.0 |
| Museum Operations | | 1,648.6 | 1,548.1 | 1,653.7 | 1,548.1 | 0.0 | 1,548.1 | -100.5 | -6.1 % | 0.0 |
| 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 |
| Appropriation Total | | 11,507.0 | 11,282.9 | 11,388.5 | 11,282.9 | 0.0 | 11,282.9 | -224.1 | -1.9 % | 0.0 |
| Alaska Postsecondary Education | | | | | | | | | | |
| Program Admin & Operations | | 6,008.7 | 6,008.7 | 6,008.7 | 6,008.7 | 0.0 | 6,008.7 | 0.0 | 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 |
| Appropriation Total | | 9,023.5 | 9,105.1 | 9,105.1 | 9,105.1 | 0.0 | 9,105.1 | 81.6 | 0.9 % | 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 |
| Agency Total | | 1,326,039.5 | 1,320,185.0 | 1,338,290.6 | 57,254.2 | 1,280,280.8 | 1,337,535.0 | 11,495.5 | 0.9 % | 17,350.0 |
| 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 |
| 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 |

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.