

## 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 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
<b>K-12 Aid to School Districts</b>										
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
<b>Appropriation Total</b>		<b>1,296,287.2</b>	<b>1,293,990.4</b>	<b>1,293,990.4</b>	<b>0.0</b>	<b>1,293,990.4</b>	<b>1,293,990.4</b>	<b>-2,296.8 -0.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>K-12 Support</b>										
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
<b>Appropriation Total</b>		<b>12,117.1</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>0.0</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>-5.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support and Admin</b>										
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
<b>Appropriation Total</b>		<b>254,962.4</b>	<b>255,083.3</b>	<b>255,083.3</b>	<b>254,433.3</b>	<b>0.0</b>	<b>254,433.3</b>	<b>-529.1 -0.2 %</b>	<b>-650.0 -0.3 %</b>	<b>-650.0 -0.3 %</b>
<b>AK State Council on the Arts</b>										
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
<b>Appropriation Total</b>		<b>2,768.5</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>0.0</b>	<b>2,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice		303.0	258.8	258.8	258.8	0.0	258.8	-44.2 -14.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>303.0</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>0.0</b>	<b>258.8</b>	<b>-44.2 -14.6 %</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] 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	
<b>Appropriation Total</b>		<b>11,014.0</b>	<b>12,863.3</b>	<b>12,863.3</b>	<b>0.0</b>	<b>12,863.3</b>	<b>12,863.3</b>	<b>1,849.3</b>	<b>16.8 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>3,390.9</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>1,068.2</b>	<b>-2,322.7</b>	<b>-68.5 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>13,326.2</b>	<b>13,102.6</b>	<b>13,208.2</b>	<b>13,102.6</b>	<b>0.0</b>	<b>13,102.6</b>	<b>-223.6</b>	<b>-1.7 %</b>	<b>0.0</b>		<b>-105.6</b>	<b>-0.8 %</b>
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	
<b>Appropriation Total</b>		<b>21,883.2</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>0.0</b>	<b>20,997.9</b>	<b>-885.3</b>	<b>-4.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>12,144.0</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>0.0</b>	<b>11,742.8</b>	<b>-401.2</b>	<b>-3.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,639,946.5</b>	<b>1,635,737.2</b>	<b>1,635,842.8</b>	<b>316,122.1</b>	<b>1,318,965.1</b>	<b>1,635,087.2</b>	<b>-4,859.3</b>	<b>-0.3 %</b>	<b>-650.0</b>		<b>-755.6</b>	

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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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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