

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

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 SCS1	[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 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.