

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>K-12 Aid to School Districts</b>													
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	
<b>Appropriation Total</b>		<b>1,255,496.2</b>	<b>1,249,862.0</b>	<b>1,267,862.0</b>	<b>0.0</b>	<b>1,267,862.0</b>	<b>1,267,862.0</b>	<b>12,365.8</b>	<b>1.0 %</b>	<b>18,000.0</b>	<b>1.4 %</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		1,142.9	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		5,562.9	5,540.6	5,540.6	5,490.6	0.0	5,490.6	-72.3	-1.3 %	-50.0	-0.9 %	-50.0	-0.9 %
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	
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	
<b>Appropriation Total</b>		<b>22,618.3</b>	<b>22,379.3</b>	<b>22,379.3</b>	<b>21,729.3</b>	<b>0.0</b>	<b>21,729.3</b>	<b>-889.0</b>	<b>-3.9 %</b>	<b>-650.0</b>	<b>-2.9 %</b>	<b>-650.0</b>	<b>-2.9 %</b>
<b>AK State Council on the Arts</b>													
AK State Council on the Arts		692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>0.0</b>	<b>692.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>State Facilities Rent</b>													
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>1,068.2</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Libraries, Archives & Museums													
Library Operations		5,217.0	4,196.3	4,196.3	4,196.3	0.0	4,196.3	-1,020.7	-19.6 %	0.0		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		0.0	
Museum Operations		1,144.3	1,042.0	1,147.6	1,042.0	0.0	1,042.0	-102.3	-8.9 %	0.0		-105.6	-9.2 %
Online with Libraries (OWL)		661.8	661.8	661.8	661.8	0.0	661.8	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>8,084.2</b>	<b>7,994.2</b>	<b>8,099.8</b>	<b>7,994.2</b>	<b>0.0</b>	<b>7,994.2</b>	<b>-90.0</b>	<b>-1.1 %</b>	<b>0.0</b>		<b>-105.6</b>	<b>-1.3 %</b>
<b>Agency Total</b>		<b>1,300,076.8</b>	<b>1,294,107.9</b>	<b>1,312,213.5</b>	<b>31,484.5</b>	<b>1,279,973.4</b>	<b>1,311,457.9</b>	<b>11,381.1</b>	<b>0.9 %</b>	<b>17,350.0</b>	<b>1.3 %</b>	<b>-755.6</b>	<b>-0.1 %</b>
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 %

## 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.