

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

Numbers

Agency: Department of Education and Early Development

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2018 18MgtP1n | [3] 2018 19Adj Base | [4] 2018 19GovAmd | [5] 2018 SenateSub | [6] 2018 House | [5] - [1] 2018 15MgtP1n to SenateSub | [5] - [2] 2018 18MgtP1n to SenateSub | [5] - [3] 2018 19GovAmd to SenateSub | [5] - [4] 2018 House to SenateSub | [5] - [6] 2018 House to SenateSub | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---|----------------|---------------|
| K-12 Aid to School Districts | | | | | | | | | | | | | | |
| Foundation Program | | 30,791.0 | 40,791.0 | 40,791.0 | 44,128.4 | 26,128.4 | 26,128.4 | -4,662.6 | -15.1 % | -14,662.6 | -35.9 % | -18,000.0 | -40.8 % | 0.0 |
| Appropriation Total | | 30,791.0 | 40,791.0 | 40,791.0 | 44,128.4 | 26,128.4 | 26,128.4 | -4,662.6 | -15.1 % | -14,662.6 | -35.9 % | -18,000.0 | -40.8 % | 0.0 |
| K-12 Support | | | | | | | | | | | | | | |
| Boarding Home Grants | | 6,960.3 | 7,453.2 | 7,453.2 | 7,453.2 | 7,453.2 | 7,453.2 | 492.9 | 7.1 % | 0.0 | | 0.0 | | 0.0 |
| Youth in Detention | | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Special Schools | | 3,693.3 | 3,563.9 | 3,563.9 | 3,558.2 | 3,558.2 | 3,558.2 | -135.1 | -3.7 % | -5.7 | -0.2 % | 0.0 | | 0.0 |
| Appropriation Total | | 11,753.6 | 12,117.1 | 12,117.1 | 12,111.4 | 12,111.4 | 12,111.4 | 357.8 | 3.0 % | -5.7 | | 0.0 | | 0.0 |
| Education Support and Admin | | | | | | | | | | | | | | |
| Executive Administration | | 903.4 | 1,165.3 | 888.3 | 888.3 | 888.3 | 888.3 | -15.1 | -1.7 % | -277.0 | -23.8 % | 0.0 | | 0.0 |
| Administrative Services | | 1,649.5 | 1,742.4 | 1,746.5 | 1,746.5 | 1,746.5 | 1,746.5 | 97.0 | 5.9 % | 4.1 | 0.2 % | 0.0 | | 0.0 |
| Information Services | | 1,052.9 | 921.9 | 1,028.0 | 1,028.0 | 1,028.0 | 1,028.0 | -24.9 | -2.4 % | 106.1 | 11.5 % | 0.0 | | 0.0 |
| School Finance & Facilities | | 3,064.9 | 2,203.4 | 2,207.5 | 2,207.5 | 2,207.5 | 2,207.5 | -857.4 | -28.0 % | 4.1 | 0.2 % | 0.0 | | 0.0 |
| Child Nutrition | | 52,701.8 | 73,968.7 | 73,972.8 | 76,972.8 | 76,972.8 | 76,972.8 | 24,271.0 | 46.1 % | 3,004.1 | 4.1 % | 0.0 | | 0.0 |
| Student and School Achievement | | 167,563.7 | 160,413.6 | 160,155.0 | 157,911.9 | 157,861.9 | 157,911.9 | -9,701.8 | -5.8 % | -2,551.7 | -1.6 % | -50.0 | | -50.0 |
| State System of Support | | 1,962.5 | 1,847.7 | 1,798.7 | 1,798.7 | 1,798.7 | 1,798.7 | -163.8 | -8.3 % | -49.0 | -2.7 % | 0.0 | | 0.0 |
| Teacher Certification | | 920.6 | 932.7 | 934.7 | 918.3 | 918.3 | 918.3 | -2.3 | -0.2 % | -14.4 | -1.5 % | 0.0 | | 0.0 |
| Early Learning Coordination | | 9,461.1 | 9,766.7 | 8,567.2 | 9,611.3 | 9,011.3 | 9,611.3 | -449.8 | -4.8 % | -755.4 | -7.7 % | -600.0 | -6.2 % | -600.0 |
| Pre-Kindergarten Grants | | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | | 241,280.4 | 254,962.4 | 253,298.7 | 255,083.3 | 254,433.3 | 255,083.3 | 13,152.9 | 5.5 % | -529.1 | -0.2 % | -650.0 | -0.3 % | -650.0 |
| Teaching and Learning Support | | | | | | | | | | | | | | |
| Alaska Learning Network | | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -850.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| Statewide Mentoring | | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,300.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | | 3,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,150.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| AK State Council on the Arts | | | | | | | | | | | | | | |
| AK State Council on the Arts | | 2,071.1 | 2,768.5 | 2,768.5 | 2,768.5 | 2,768.5 | 2,768.5 | 697.4 | 33.7 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | | 2,071.1 | 2,768.5 | 2,768.5 | 2,768.5 | 2,768.5 | 2,768.5 | 697.4 | 33.7 % | 0.0 | | 0.0 | | 0.0 |

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|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|------------|---------------|
| Commissions and Boards | | | | | | | | | | | | | |
| Professional Teaching Practice | | 299.8 | 303.0 | 303.0 | 258.8 | 258.8 | 258.8 | -41.0 | -13.7 % | -44.2 | -14.6 % | 0.0 | 0.0 |
| Appropriation Total | | 299.8 | 303.0 | 303.0 | 258.8 | 258.8 | 258.8 | -41.0 | -13.7 % | -44.2 | -14.6 % | 0.0 | 0.0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | 10,775.6 | 11,014.0 | 10,920.6 | 11,420.6 | 11,420.6 | 11,420.6 | 645.0 | 6.0 % | 406.6 | 3.7 % | 0.0 | 0.0 |
| MEHS Facilities Maintenance | | 0.0 | 0.0 | 1,192.7 | 1,442.7 | 1,442.7 | 1,442.7 | 1,442.7 | >999 % | 1,442.7 | >999 % | 0.0 | 0.0 |
| Appropriation Total | | 10,775.6 | 11,014.0 | 12,113.3 | 12,863.3 | 12,863.3 | 12,863.3 | 2,087.7 | 19.4 % | 1,849.3 | 16.8 % | 0.0 | 0.0 |
| State Facilities Rent | | | | | | | | | | | | | |
| State Facilities Maintenance | | 1,185.3 | 2,322.7 | 1,130.0 | 0.0 | 0.0 | 0.0 | -1,185.3 | -100.0 % | -2,322.7 | -100.0 % | 0.0 | 0.0 |
| EED State Facilities Rent | | 2,124.2 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | -1,056.0 | -49.7 % | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | | 3,309.5 | 3,390.9 | 2,198.2 | 1,068.2 | 1,068.2 | 1,068.2 | -2,241.3 | -67.7 % | -2,322.7 | -68.5 % | 0.0 | 0.0 |
| Libraries, Archives & Museums | | | | | | | | | | | | | |
| Library Operations | | 14,226.5 | 9,555.9 | 8,535.7 | 8,399.8 | 8,399.8 | 8,399.8 | -5,826.7 | -41.0 % | -1,156.1 | -12.1 % | 0.0 | 0.0 |
| Archives | | 1,321.7 | 1,261.7 | 1,264.7 | 1,264.7 | 1,264.7 | 1,264.7 | -57.0 | -4.3 % | 3.0 | 0.2 % | 0.0 | 0.0 |
| Museum Operations | | 2,115.4 | 1,708.6 | 1,713.7 | 1,608.1 | 1,608.1 | 1,713.7 | -507.3 | -24.0 % | -100.5 | -5.9 % | 0.0 | -105.6 |
| Online with Libraries (OWL) | | 761.8 | 661.8 | 661.8 | 661.8 | 661.8 | 661.8 | -100.0 | -13.1 % | 0.0 | | 0.0 | 0.0 |
| Live Homework Help | | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Andrew K Bldg Facility Mntnce | | 0.0 | 0.0 | 1,030.0 | 1,030.0 | 1,030.0 | 1,030.0 | 1,030.0 | >999 % | 1,030.0 | >999 % | 0.0 | 0.0 |
| Appropriation Total | | 18,563.6 | 13,326.2 | 13,344.1 | 13,102.6 | 13,102.6 | 13,208.2 | -5,461.0 | -29.4 % | -223.6 | -1.7 % | 0.0 | -105.6 |
| | | | | | | | | | | | | | -0.8 % |
| Alaska Postsecondary Education | | | | | | | | | | | | | |
| Program Admin & Operations | | 22,353.9 | 18,868.4 | 18,868.4 | 17,901.5 | 17,901.5 | 17,901.5 | -4,452.4 | -19.9 % | -966.9 | -5.1 % | 0.0 | 0.0 |
| WWAMI Medical Education | | 2,964.8 | 3,014.8 | 3,014.8 | 3,096.4 | 3,096.4 | 3,096.4 | 131.6 | 4.4 % | 81.6 | 2.7 % | 0.0 | 0.0 |
| Appropriation Total | | 25,318.7 | 21,883.2 | 21,883.2 | 20,997.9 | 20,997.9 | 20,997.9 | -4,320.8 | -17.1 % | -885.3 | -4.0 % | 0.0 | 0.0 |
| AK Performance Scholarship Awd | | | | | | | | | | | | | |
| AK Performance Scholarship Awd | | 11,000.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 750.0 | 6.8 % | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | | 11,000.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 750.0 | 6.8 % | 0.0 | | 0.0 | 0.0 |

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|-----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|------------------|---------------|---------------|---------------|
| AK Student Loan Corporation | | | | | | | | | | | | | | | |
| Loan Servicing | | 0.0 | 12,144.0 | 12,144.0 | 11,742.8 | 11,742.8 | 11,742.8 | 11,742.8 | >999 % | -401.2 | -3.3 % | 0.0 | 0.0 | | |
| Appropriation Total | | 0.0 | 12,144.0 | 12,144.0 | 11,742.8 | 11,742.8 | 11,742.8 | 11,742.8 | >999 % | -401.2 | -3.3 % | 0.0 | 0.0 | | |
| Agency Total | | 358,313.3 | 384,450.3 | 382,711.1 | 385,875.2 | 367,225.2 | 367,980.8 | 8,911.9 | 2.5 % | -17,225.1 | -4.5 % | -18,650.0 | -4.8 % | -755.6 | -0.2 % |
| Funding Summary | | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 69,173.2 | 44,580.6 | 42,959.4 | 44,245.9 | 43,595.9 | 44,351.5 | -25,577.3 | -37.0 % | -984.7 | -2.2 % | -650.0 | -1.5 % | -755.6 | -1.7 % |
| Designated General (DGF) | | 18,444.7 | 25,962.7 | 25,966.5 | 26,077.1 | 26,077.1 | 26,077.1 | 7,632.4 | 41.4 % | 114.4 | 0.4 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | | 36,804.8 | 62,576.9 | 62,439.1 | 64,462.0 | 46,462.0 | 46,462.0 | 9,657.2 | 26.2 % | -16,114.9 | -25.8 % | -18,000.0 | -27.9 % | 0.0 | |
| Federal Receipts (Fed) | | 233,890.6 | 251,330.1 | 251,346.1 | 251,090.2 | 251,090.2 | 251,090.2 | 17,199.6 | 7.4 % | -239.9 | -0.1 % | 0.0 | | 0.0 | |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.