

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
K-12 Aid to School Districts													
Foundation Program	1,171,712.4	895,455.7	1,172,603.9	1,172,603.9	1,172,603.9	891.5	0.1 %	277,148.2	31.0 %	0.0	0.0		
Pupil Transportation	78,184.6	77,214.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	0.0		0.0	0.0		
Additional Foundation Funding	20,000.0	0.0	30,000.0	30,000.0	30,000.0	10,000.0	50.0 %	30,000.0	>999 %	0.0	0.0		
Appropriation Total	1,269,897.0	972,670.3	1,279,818.5	1,279,818.5	1,279,818.5	9,921.5	0.8 %	307,148.2	31.6 %	0.0	0.0		
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0		0.0		0.0	0.0		
Youth in Detention	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	3,558.2	3,540.9	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	0.0		0.0	0.0		
Appropriation Total	12,111.4	12,094.1	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	0.0		0.0	0.0		
Education Support and Admin													
Executive Administration	1,051.3	825.9	838.5	870.2	838.5	-212.8	-20.2 %	12.6	1.5 %	0.0	-31.7	-3.6 %	
Administrative Services	916.6	940.6	966.4	942.4	966.4	49.8	5.4 %	25.8	2.7 %	0.0	24.0	2.5 %	
Information Services	375.5	375.5	381.4	381.4	381.4	5.9	1.6 %	5.9	1.6 %	0.0	0.0		
School Finance & Facilities	1,643.0	1,389.8	1,409.8	1,359.8	1,359.8	-283.2	-17.2 %	-30.0	-2.2 %	-50.0	-3.5 %	0.0	
Child Nutrition	89.6	88.9	90.0	90.0	90.0	0.4	0.4 %	1.1	1.2 %	0.0	0.0		
Student and School Achievement	6,702.6	6,979.9	6,110.3	6,522.0	6,567.9	-134.7	-2.0 %	-412.0	-5.9 %	457.6	7.5 %	45.9	0.7 %
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	1,814.7	-395.0	-17.9 %	15.9	0.9 %	0.0		0.0	
Teacher Certification	926.7	917.8	943.3	943.3	943.3	16.6	1.8 %	25.5	2.8 %	0.0	0.0		
Early Learning Coordination	9,488.6	637.2	9,490.3	9,490.3	9,490.3	1.7		8,853.1	>999 %	0.0	0.0		
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %	0.0	0.0		
Appropriation Total	31,403.6	13,954.4	24,044.7	24,414.1	24,452.3	-6,951.3	-22.1 %	10,497.9	75.2 %	407.6	1.7 %	38.2	0.2 %
AK State Council on the Arts													
AK State Council on the Arts	703.7	0.0	704.4	704.4	704.4	0.7	0.1 %	704.4	>999 %	0.0	0.0		
Appropriation Total	703.7	0.0	704.4	704.4	704.4	0.7	0.1 %	704.4	>999 %	0.0	0.0		
Commissions and Boards													
Professional Teaching Practice	258.8	252.7	259.5	259.5	259.5	0.7	0.3 %	6.8	2.7 %	0.0	0.0		
Appropriation Total	258.8	252.7	259.5	259.5	259.5	0.7	0.3 %	6.8	2.7 %	0.0	0.0		

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	459.7	4,688.4	60.6	60.6	60.6	-399.1	-86.8 %	-4,627.8	-98.7 %	0.0	0.0		
MEHS Facilities Maintenance	250.0	0.0	250.0	250.0	250.0	0.0		250.0	>999 %	0.0	0.0		
Appropriation Total	709.7	4,688.4	310.6	310.6	310.6	-399.1	-56.2 %	-4,377.8	-93.4 %	0.0	0.0		
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	0.0		
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	0.0		
Libraries, Archives & Museums													
Library Operations	6,885.2	5,784.0	5,864.9	5,864.9	5,864.9	-1,020.3	-14.8 %	80.9	1.4 %	0.0	0.0		
Archives	1,087.8	1,087.8	1,113.8	1,113.8	1,113.8	26.0	2.4 %	26.0	2.4 %	0.0	0.0		
Museum Operations	1,680.5	1,677.5	1,718.3	1,718.3	1,718.3	37.8	2.2 %	40.8	2.4 %	0.0	0.0		
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	670.9	0.0		670.9	>999 %	0.0	0.0		
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0		138.2	>999 %	0.0	0.0		
APK Bldg Facilities Maintenananc	1,030.0	1,245.1	1,245.1	1,030.0	1,245.1	215.1	20.9 %	0.0		0.0	215.1	20.9 %	
Appropriation Total	11,492.6	9,794.4	10,751.2	10,536.1	10,751.2	-741.4	-6.5 %	956.8	9.8 %	0.0	215.1	2.0 %	
Alaska Postsecondary Education													
Program Admin & Operations	6,008.7	6,008.7	5,975.5	6,008.7	5,975.5	-33.2	-0.6 %	-33.2	-0.6 %	0.0	-33.2	-0.6 %	
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,173.7	3,173.7	77.3	2.5 %	3,173.7	>999 %	77.3	2.5 %	0.0	
Appropriation Total	9,105.1	6,008.7	9,071.9	9,182.4	9,149.2	44.1	0.5 %	3,140.5	52.3 %	77.3	0.9 %	-33.2	-0.4 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	0.0		
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	0.0		
Agency Total	1,348,500.1	1,032,281.2	1,349,873.1	1,350,137.9	1,350,358.0	1,857.9	0.1 %	318,076.8	30.8 %	484.9	220.1		
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %	407.6	191.7		
Designated General (DGF)	26,491.2	18,847.9	25,053.7	25,102.6	25,131.0	-1,360.2	-5.1 %	6,283.1	33.3 %	77.3	0.3 %	28.4	0.1 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.