

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

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	878,955.7	1,172,603.9	1,172,603.9	1,172,603.9	891.5	0.1 %	293,648.2	33.4 %	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	956,170.3	1,279,818.5	1,279,818.5	1,279,818.5	9,921.5	0.8 %	323,648.2	33.8 %	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	6,264.7	6,480.4	5,610.8	6,084.1	6,068.4	-196.3	-3.1 %	-412.0	-6.4 %	457.6	8.2 %	-15.7	-0.3 %
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		
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	30,039.0	12,537.1	22,601.9	23,032.9	23,009.5	-7,029.5	-23.4 %	10,472.4	83.5 %	407.6	1.8 %	-23.4	-0.1 %
AK State Council on the Arts													
AK State Council on the Arts	692.8	0.0	693.5	693.5	693.5	0.7	0.1 %	693.5	>999 %	0.0	0.0		
Appropriation Total	692.8	0.0	693.5	693.5	693.5	0.7	0.1 %	693.5	>999 %	0.0	0.0		
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	2.3	4,633.2	3.2	3.2	3.2	0.9	39.1 %	-4,630.0	-99.9 %	0.0	0.0		
Appropriation Total	2.3	4,633.2	3.2	3.2	3.2	0.9	39.1 %	-4,630.0	-99.9 %	0.0	0.0		

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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	4,240.8	5,721.4	4,314.4	4,314.4	4,314.4	73.6	1.7 %	-1,407.0	-24.6 %	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	1,168.7	1,168.3	1,195.8	1,195.8	1,195.8	27.1	2.3 %	27.5	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
APK Bldg Facilities Maintenanc	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	8,198.2	9,222.6	8,540.0	8,324.9	8,540.0	341.8	4.2 %	-682.6	-7.4 %	0.0	215.1	2.6 %
Alaska Postsecondary Education												
Program Admin & Operations	0.0	5,957.8	0.0	0.0	0.0	0.0		-5,957.8	-100.0 %	0.0	0.0	
Appropriation Total	0.0	5,957.8	0.0	0.0	0.0	0.0		-5,957.8	-100.0 %	0.0	0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	0.0	11,750.0	0.0	0.0	0.0	0.0		-11,750.0	-100.0 %	0.0	0.0	
Appropriation Total	0.0	11,750.0	0.0	0.0	0.0	0.0		-11,750.0	-100.0 %	0.0	0.0	
Agency Total	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	
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	

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.