

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
K-12 Aid to School Districts							
Foundation Program	1,214,265.0	1,216,192.1	1,215,805.8	1,211,887.2	-2,377.8	-0.2 %	-4,304.9 -0.4 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0 -1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0 100.0 %
Appropriation Total	1,292,566.2	1,314,376.7	1,323,990.4	1,329,101.8	36,535.6	2.8 %	14,725.1 1.1 %
K-12 Support							
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0 0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0 0.0
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3 -0.5 %
Appropriation Total	11,737.5	12,111.4	12,111.4	12,094.1	356.6	3.0 %	-17.3 -0.1 %
Education Support and Admin							
Executive Administration	963.7	1,073.7	892.6	892.6	-71.1	-7.4 %	-181.1 -16.9 %
Administrative Services	1,700.9	1,753.8	1,795.7	1,819.7	118.8	7.0 %	65.9 3.8 %
Information Services	808.9	1,012.4	1,023.2	1,146.3	337.4	41.7 %	133.9 13.2 %
School Finance & Facilities	2,085.0	2,552.3	2,288.9	2,474.7	389.7	18.7 %	-77.6 -3.0 %
Child Nutrition	68,441.7	76,988.7	77,018.9	77,018.9	8,577.2	12.5 %	30.2 0.0
Student and School Achievement	147,355.0	158,661.4	158,564.5	160,023.9	12,668.9	8.6 %	1,362.5 0.9 %
State System of Support	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0 -12.2 %
Teacher Certification	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4 1.7 %
Early Learning Coordination	9,496.2	9,618.2	8,422.3	8,422.3	-1,073.9	-11.3 %	-1,195.9 -12.4 %
Pre-Kindergarten Grants	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0 -60.0 %
Appropriation Total	235,497.5	262,796.9	255,962.9	257,880.2	22,382.7	9.5 %	-4,916.7 -1.9 %
AK State Council on the Arts							
AK State Council on the Arts	2,618.1	2,768.5	2,769.6	3,869.6	1,251.5	47.8 %	1,101.1 39.8 %
Appropriation Total	2,618.1	2,768.5	2,769.6	3,869.6	1,251.5	47.8 %	1,101.1 39.8 %

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Commissions and Boards											
Professional Teaching Practice	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0		
Appropriation Total	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0		
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	11,177.4	11,830.7	11,555.6	11,975.9	798.5	7.1 %	145.2	1.2 %	420.3	3.6 %	
MEHS Facilities Maintenance	0.0	1,442.7	1,440.9	1,740.9	1,740.9	>999 %	298.2	20.7 %	300.0	20.8 %	
Appropriation Total	11,177.4	13,273.4	12,996.5	13,716.8	2,539.4	22.7 %	443.4	3.3 %	720.3	5.5 %	
State Facilities Rent											
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0		0.0		
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0		0.0		
Appropriation Total	2,976.2	1,068.2	1,068.2	1,068.2	-1,908.0	-64.1 %	0.0		0.0		
Libraries, Archives & Museums											
Library Operations	10,194.6	8,444.3	8,517.3	8,517.3	-1,677.3	-16.5 %	73.0	0.9 %	0.0		
Archives	1,127.1	1,288.4	1,315.1	1,315.1	188.0	16.7 %	26.7	2.1 %	0.0		
Museum Operations	1,502.9	1,740.5	1,776.3	1,776.3	273.4	18.2 %	35.8	2.1 %	0.0		
Online with Libraries (OWL)	653.8	670.9	671.2	671.2	17.4	2.7 %	0.3		0.0		
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0		
APK Bldg Facilities Maintenanc	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0		0.0		
Appropriation Total	13,616.6	13,312.3	13,448.1	13,448.1	-168.5	-1.2 %	135.8	1.0 %	0.0		
Alaska Postsecondary Education											
Program Admin & Operations	17,593.5	17,901.5	18,103.2	18,625.6	1,032.1	5.9 %	724.1	4.0 %	522.4	2.9 %	
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,173.7	158.9	5.3 %	77.3	2.5 %	77.3	2.5 %	
Appropriation Total	20,608.3	20,997.9	21,199.6	21,799.3	1,191.0	5.8 %	801.4	3.8 %	599.7	2.8 %	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0		
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0		

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AK Student Loan Corporation										
Loan Servicing	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
Appropriation Total	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
Agency Total	1,613,885.5	1,664,456.9	1,667,299.0	1,676,146.6	62,261.1	3.9 %	11,689.7	0.7 %	8,847.6	0.5 %
Funding Summary										
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,731.0	1,337,996.1	42,711.9	3.3 %	15,987.2	1.2 %	13,265.1	1.0 %
Designated General (DGF)	24,970.8	26,491.2	26,124.1	23,811.6	-1,159.2	-4.6 %	-2,679.6	-10.1 %	-2,312.5	-8.9 %
Other State Funds (Other)	61,940.6	64,823.7	64,986.8	62,881.8	941.2	1.5 %	-1,941.9	-3.0 %	-2,105.0	-3.2 %
Federal Receipts (Fed)	231,689.9	251,133.1	251,457.1	251,457.1	19,767.2	8.5 %	324.0	0.1 %	0.0	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.