

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>		
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,171,712.4	1,171,326.1	1,172,603.9	-870.1	-0.1 %	891.5	0.1 %	1,277.8	0.1 %	
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0	-1.2 %	-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 %	10,000.0	33.3 %	
Appropriation Total	1,251,775.2	1,269,897.0	1,279,510.7	1,289,818.5	38,043.3	3.0 %	19,921.5	1.6 %	10,307.8	0.8 %	
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 %	-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 %	-17.3	-0.1 %	
Education Support and Admin											
Executive Administration	963.7	1,051.3	870.2	870.2	-93.5	-9.7 %	-181.1	-17.2 %	0.0		
Administrative Services	894.1	916.6	942.4	966.4	72.3	8.1 %	49.8	5.4 %	24.0	2.5 %	
Information Services	268.4	375.5	380.0	503.1	234.7	87.4 %	127.6	34.0 %	123.1	32.4 %	
School Finance & Facilities	1,189.2	1,643.0	1,358.4	1,544.2	355.0	29.9 %	-98.8	-6.0 %	185.8	13.7 %	
Child Nutrition	86.5	89.6	89.6	89.6	3.1	3.6 %	0.0		0.0		
Student and School Achievement	5,550.4	6,264.7	6,080.7	7,459.4	1,909.0	34.4 %	1,194.7	19.1 %	1,378.7	22.7 %	
State System of Support	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %	
Early Learning Coordination	9,306.4	9,488.6	8,290.1	8,290.1	-1,016.3	-10.9 %	-1,198.5	-12.6 %	0.0		
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 %	0.0		
Appropriation Total	22,042.4	30,039.0	23,026.1	24,862.7	2,820.3	12.8 %	-5,176.3	-17.2 %	1,836.6	8.0 %	
AK State Council on the Arts											
AK State Council on the Arts	692.8	692.8	693.5	693.5	0.7	0.1 %	0.7	0.1 %	0.0		
Appropriation Total	692.8	692.8	693.5	693.5	0.7	0.1 %	0.7	0.1 %	0.0		

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [2] 20Adj Bas to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>		
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	0.0	2.3	3.2	3.2	3.2	>999 %	0.9	39.1 %	0.0	
MEHS Facilities Maintenance	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
Appropriation Total	0.0	2.3	3.2	303.2	303.2	>999 %	300.9	>999 %	300.0	>999 %
State Facilities Rent										
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	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	5,179.4	4,240.8	4,311.0	4,311.0	-868.4	-16.8 %	70.2	1.7 %	0.0	
Archives	1,049.3	1,087.8	1,112.2	1,112.2	62.9	6.0 %	24.4	2.2 %	0.0	
Museum Operations	1,117.8	1,168.7	1,193.8	1,193.8	76.0	6.8 %	25.1	2.1 %	0.0	
Online with Libraries (OWL)	653.8	670.9	670.9	670.9	17.1	2.6 %	0.0		0.0	
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	8,000.3	8,198.2	8,317.9	8,317.9	317.6	4.0 %	119.7	1.5 %	0.0	
Alaska Postsecondary Education										
Program Admin & Operations	0.0	0.0	0.0	760.7	760.7	>999 %	760.7	>999 %	760.7	>999 %
WWAMI Medical Education	0.0	0.0	0.0	77.3	77.3	>999 %	77.3	>999 %	77.3	>999 %
Appropriation Total	0.0	0.0	0.0	838.0	838.0	>999 %	838.0	>999 %	838.0	>999 %
Agency Total	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 %
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 %

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.