

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

<u>Allocation</u>	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT			
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,171,712.4	1,171,712.4	878,955.7	0.0	-294,518.3	-25.1 %	-292,756.7	-25.0 %	-292,756.7	-25.0 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	0.0	-20,000.0	0.0		-20,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,251,775.2	1,269,897.0	1,279,897.0	956,170.3	-20,000.0	-295,604.9	-23.6 %	-313,726.7	-24.7 %	-323,726.7	-25.3 %
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	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		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	0.0	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	0.0	356.6	3.0 %	-17.3	-0.1 %	-17.3	-0.1 %
Education Support and Admin											
Executive Administration	963.7	1,051.3	865.9	825.9	0.0	-137.8	-14.3 %	-225.4	-21.4 %	-40.0	-4.6 %
Administrative Services	894.1	916.6	916.6	940.6	0.0	46.5	5.2 %	24.0	2.6 %	24.0	2.6 %
Information Services	268.4	375.5	375.5	375.5	0.0	107.1	39.9 %	0.0		0.0	
School Finance & Facilities	1,189.2	1,643.0	1,344.0	1,389.8	0.0	200.6	16.9 %	-253.2	-15.4 %	45.8	3.4 %
Child Nutrition	86.5	89.6	89.6	88.9	0.0	2.4	2.8 %	-0.7	-0.8 %	-0.7	-0.8 %
Student and School Achievement	5,550.4	6,264.7	6,016.7	6,305.4	0.0	755.0	13.6 %	40.7	0.6 %	288.7	4.8 %
State System of Support	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
Early Learning Coordination	9,306.4	9,488.6	9,488.6	637.2	0.0	-8,669.2	-93.2 %	-8,851.4	-93.3 %	-8,851.4	-93.3 %
Pre-Kindergarten Grants	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1	-100.0 %	-8,000.0	-100.0 %	-2,000.0	-100.0 %
Appropriation Total	22,042.4	30,039.0	22,903.2	12,362.1	0.0	-9,680.3	-43.9 %	-17,676.9	-58.8 %	-10,541.1	-46.0 %
AK State Council on the Arts											
AK State Council on the Arts	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
Appropriation Total	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %
Appropriation Total	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %

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State Facilities Rent											
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	5,179.4	4,240.8	4,240.8	5,721.4	0.0	542.0	10.5 %	1,480.6	34.9 %	1,480.6	34.9 %
Archives	1,049.3	1,087.8	1,087.8	1,087.8	0.0	38.5	3.7 %	0.0		0.0	
Museum Operations	1,117.8	1,168.7	1,168.7	1,168.3	0.0	50.5	4.5 %	-0.4		-0.4	
Online with Libraries (OWL)	653.8	670.9	670.9	0.0	0.0	-653.8	-100.0 %	-670.9	-100.0 %	-670.9	-100.0 %
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	8,000.3	8,198.2	8,198.2	9,007.5	0.0	1,007.2	12.6 %	809.3	9.9 %	809.3	9.9 %
Alaska Postsecondary Education											
Program Admin & Operations	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
Appropriation Total	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Appropriation Total	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Agency Total	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %
Funding Summary											
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]