

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
K-12 Aid to School Districts									
Foundation Program	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	-1,259.8 -0.1 %	-1,259.8 -0.1 %	272,485.6 28.9 %	0.0
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	0.0
Additional Foundation Funding	20,000.0	30,000.0	300.0	30,300.0	30,300.0	10,300.0 51.5 %	300.0 1.0 %	30,000.0 >999 %	0.0
<b>Appropriation Total</b>	<b>1,314,376.7</b>	<b>1,324,376.7</b>	<b>1,019,961.3</b>	<b>1,322,446.9</b>	<b>1,322,446.9</b>	<b>8,070.2 0.6 %</b>	<b>-1,929.8 -0.1 %</b>	<b>302,485.6 29.7 %</b>	<b>0.0</b>
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	3,558.2	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>-17.3 -0.1 %</b>	<b>-17.3 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Education Support and Admin									
Executive Administration	1,073.7	888.3	848.3	1,256.6	1,260.9	187.2 17.4 %	372.6 41.9 %	412.6 48.6 %	4.3 0.3 %
Administrative Services	1,753.8	1,753.8	1,777.8	1,777.8	1,820.3	66.5 3.8 %	66.5 3.8 %	42.5 2.4 %	42.5 2.4 %
Information Services	1,012.4	1,012.4	1,011.7	1,012.4	1,025.4	13.0 1.3 %	13.0 1.3 %	13.7 1.4 %	13.0 1.3 %
School Finance & Facilities	2,552.3	2,253.3	2,290.1	2,303.3	2,341.7	-210.6 -8.3 %	88.4 3.9 %	51.6 2.3 %	38.4 1.7 %
Child Nutrition	76,988.7	76,988.7	77,049.5	76,988.7	77,020.7	32.0	32.0	-28.8	32.0
Student and School Achievement	158,661.4	158,413.4	163,855.5	163,321.7	163,480.2	4,818.8 3.0 %	5,066.8 3.2 %	-375.3 -0.2 %	158.5 0.1 %
State System of Support	2,209.7	1,806.3	1,798.8	1,806.3	1,814.7	-395.0 -17.9 %	8.4 0.5 %	15.9 0.9 %	8.4 0.5 %
Teacher Certification	926.7	926.7	917.8	926.7	943.3	16.6 1.8 %	16.6 1.8 %	25.5 2.8 %	16.6 1.8 %
Early Learning Coordination	9,618.2	9,618.2	756.8	9,855.2	9,859.9	241.7 2.5 %	241.7 2.5 %	9,103.1 >999 %	4.7
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0 -75.0 %	0.0	2,000.0 >999 %	0.0
<b>Appropriation Total</b>	<b>262,796.9</b>	<b>255,661.1</b>	<b>250,306.3</b>	<b>261,248.7</b>	<b>261,567.1</b>	<b>-1,229.8 -0.5 %</b>	<b>5,906.0 2.3 %</b>	<b>11,260.8 4.5 %</b>	<b>318.4 0.1 %</b>
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	2,768.5	0.0	3,868.5	3,869.6	1,101.1 39.8 %	1,101.1 39.8 %	3,869.6 >999 %	1.1
<b>Appropriation Total</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>0.0</b>	<b>3,868.5</b>	<b>3,869.6</b>	<b>1,101.1 39.8 %</b>	<b>1,101.1 39.8 %</b>	<b>3,869.6 &gt;999 %</b>	<b>1.1</b>
Commissions and Boards									
Professional Teaching Practice	258.8	258.8	252.7	258.8	259.5	0.7 0.3 %	0.7 0.3 %	6.8 2.7 %	0.7 0.3 %
<b>Appropriation Total</b>	<b>258.8</b>	<b>258.8</b>	<b>252.7</b>	<b>258.8</b>	<b>259.5</b>	<b>0.7 0.3 %</b>	<b>0.7 0.3 %</b>	<b>6.8 2.7 %</b>	<b>0.7 0.3 %</b>

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	11,830.7	11,430.7	11,366.3	11,430.7	11,522.9	-307.8	-2.6 %	92.2	0.8 %	156.6	1.4 %	92.2	0.8 %
MEHS Facilities Maintenance	1,442.7	1,442.7	1,192.7	1,442.7	1,444.5	1.8	0.1 %	1.8	0.1 %	251.8	21.1 %	1.8	0.1 %
<b>Appropriation Total</b>	<b>13,273.4</b>	<b>12,873.4</b>	<b>12,559.0</b>	<b>12,873.4</b>	<b>12,967.4</b>	<b>-306.0</b>	<b>-2.3 %</b>	<b>94.0</b>	<b>0.7 %</b>	<b>408.4</b>	<b>3.3 %</b>	<b>94.0</b>	<b>0.7 %</b>
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	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums													
Library Operations	8,444.3	8,444.3	7,336.7	7,350.4	7,426.8	-1,017.5	-12.0 %	-1,017.5	-12.0 %	90.1	1.2 %	76.4	1.0 %
Archives	1,288.4	1,288.4	1,287.9	1,288.4	1,316.7	28.3	2.2 %	28.3	2.2 %	28.8	2.2 %	28.3	2.2 %
Museum Operations	1,740.5	1,740.5	1,737.5	1,740.5	1,778.3	37.8	2.2 %	37.8	2.2 %	40.8	2.3 %	37.8	2.2 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	670.9	0.0		0.0		670.9	>999 %	0.0	
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		138.2	>999 %	0.0	
APK Bldg Facilities Maintenan	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1	20.9 %	215.1	20.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>13,312.3</b>	<b>13,312.3</b>	<b>11,607.2</b>	<b>12,433.5</b>	<b>12,576.0</b>	<b>-736.3</b>	<b>-5.5 %</b>	<b>-736.3</b>	<b>-5.5 %</b>	<b>968.8</b>	<b>8.3 %</b>	<b>142.5</b>	<b>1.1 %</b>
Alaska Postsecondary Education													
Program Admin & Operations	17,901.5	17,901.5	17,873.9	17,901.5	17,901.5	0.0		0.0		27.6	0.2 %	0.0	
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0		0.0		3,096.4	>999 %	0.0	
<b>Appropriation Total</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>17,873.9</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>0.0</b>		<b>0.0</b>		<b>3,124.0</b>	<b>17.5 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Student Loan Corporation													
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,664,456.9</b>	<b>1,666,921.1</b>	<b>1,349,215.5</b>	<b>1,670,782.8</b>	<b>1,671,339.5</b>	<b>6,882.6</b>	<b>0.4 %</b>	<b>4,418.4</b>	<b>0.3 %</b>	<b>322,124.0</b>	<b>23.9 %</b>	<b>556.7</b>	

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Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,325,518.4	1,325,776.4	3,767.5	0.3 %	903.3	0.1 %	312,343.1	30.8 %	258.0	
Designated General (DGF)	26,491.2	26,091.2	18,847.9	25,058.9	25,086.9	-1,404.3	-5.3 %	-1,004.3	-3.8 %	6,239.0	33.1 %	28.0	0.1 %
Other State Funds (Other)	64,823.7	64,823.7	61,642.2	64,072.4	64,215.0	-608.7	-0.9 %	-608.7	-0.9 %	2,572.8	4.2 %	142.6	0.2 %
Federal Receipts (Fed)	251,133.1	251,133.1	255,292.1	256,133.1	256,261.2	5,128.1	2.0 %	5,128.1	2.0 %	969.1	0.4 %	128.1	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.

**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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House Sub (House Subcommittee)** - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).