

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

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

**Agency: Department of Education and Early Development**

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5 0.1 %	891.5 0.1 %	293,648.2 33.4 %	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	0.0	30,000.0	30,000.0	10,000.0 50.0 %	0.0	30,000.0 >999 %	0.0
<b>Appropriation Total</b>	<b>1,269,897.0</b>	<b>1,279,897.0</b>	<b>956,170.3</b>	<b>1,279,818.5</b>	<b>1,279,818.5</b>	<b>9,921.5 0.8 %</b>	<b>-78.5</b>	<b>323,648.2 33.8 %</b>	<b>0.0</b>
<b>K-12 Support</b>									
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>
<b>Education Support and Admin</b>									
Executive Administration	1,051.3	865.9	825.9	1,234.2	1,238.5	187.2 17.8 %	372.6 43.0 %	412.6 50.0 %	4.3 0.3 %
Administrative Services	916.6	916.6	940.6	940.6	966.4	49.8 5.4 %	49.8 5.4 %	25.8 2.7 %	25.8 2.7 %
Information Services	375.5	375.5	375.5	375.5	381.4	5.9 1.6 %	5.9 1.6 %	5.9 1.6 %	5.9 1.6 %
School Finance & Facilities	1,643.0	1,344.0	1,389.8	1,394.0	1,409.8	-233.2 -14.2 %	65.8 4.9 %	20.0 1.4 %	15.8 1.1 %
Child Nutrition	89.6	89.6	88.9	89.6	90.0	0.4 0.4 %	0.4 0.4 %	1.1 1.2 %	0.4 0.4 %
Student and School Achievement	6,264.7	6,016.7	6,480.4	5,863.4	5,930.8	-333.9 -5.3 %	-85.9 -1.4 %	-549.6 -8.5 %	67.4 1.1 %
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 %
Early Learning Coordination	9,488.6	9,488.6	637.2	9,725.6	9,727.3	238.7 2.5 %	238.7 2.5 %	9,090.1 >999 %	1.7
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>30,039.0</b>	<b>22,903.2</b>	<b>12,537.1</b>	<b>23,429.2</b>	<b>23,558.9</b>	<b>-6,480.1 -21.6 %</b>	<b>655.7 2.9 %</b>	<b>11,021.8 87.9 %</b>	<b>129.7 0.6 %</b>
<b>AK State Council on the Arts</b>									
AK State Council on the Arts	692.8	692.8	0.0	692.8	693.5	0.7 0.1 %	0.7 0.1 %	693.5 >999 %	0.7 0.1 %
<b>Appropriation Total</b>	<b>692.8</b>	<b>692.8</b>	<b>0.0</b>	<b>692.8</b>	<b>693.5</b>	<b>0.7 0.1 %</b>	<b>0.7 0.1 %</b>	<b>693.5 &gt;999 %</b>	<b>0.7 0.1 %</b>
<b>Mt. Edgecumbe Boarding School</b>									
Mt. Edgecumbe Boarding School	2.3	2.3	4,633.2	2.3	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %	0.9 39.1 %
<b>Appropriation Total</b>	<b>2.3</b>	<b>2.3</b>	<b>4,633.2</b>	<b>2.3</b>	<b>3.2</b>	<b>0.9 39.1 %</b>	<b>0.9 39.1 %</b>	<b>-4,630.0 -99.9 %</b>	<b>0.9 39.1 %</b>

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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				
<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	4,240.8	4,240.8	5,721.4	4,240.8	4,314.4	73.6	1.7 %	73.6	1.7 %	-1,407.0	-24.6 %	73.6	1.7 %
Archives	1,087.8	1,087.8	1,087.8	1,087.8	1,113.8	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %
Museum Operations	1,168.7	1,168.7	1,168.3	1,168.7	1,195.8	27.1	2.3 %	27.1	2.3 %	27.5	2.4 %	27.1	2.3 %
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	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	1,030.0	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>8,198.2</b>	<b>8,198.2</b>	<b>9,222.6</b>	<b>8,413.3</b>	<b>8,540.0</b>	<b>341.8</b>	<b>4.2 %</b>	<b>341.8</b>	<b>4.2 %</b>	<b>-682.6</b>	<b>-7.4 %</b>	<b>126.7</b>	<b>1.5 %</b>
Alaska Postsecondary Education													
Program Admin & Operations	0.0	0.0	5,957.8	0.0	0.0	0.0		0.0		-5,957.8	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,957.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>-5,957.8</b>	<b>-100.0 %</b>	<b>0.0</b>	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	0.0	0.0	11,750.0	0.0	0.0	0.0		0.0		-11,750.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>-11,750.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,322,008.9</b>	<b>1,324,873.1</b>	<b>1,013,433.3</b>	<b>1,325,518.4</b>	<b>1,325,776.4</b>	<b>3,767.5</b>	<b>0.3 %</b>	<b>903.3</b>	<b>0.1 %</b>	<b>312,343.1</b>	<b>30.8 %</b>	<b>258.0</b>	
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	

## 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).