

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
<b>K-12 Aid to School Districts</b>										
Foundation Program	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	-1,259.8	-0.1 %	272,485.6	28.9 %	0.0	
Pupil Transportation	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	0.0		0.0	
Additional Foundation Funding	20,000.0	300.0	30,300.0	30,488.2	10,488.2	52.4 %	30,188.2	>999 %	188.2	0.6 %
<b>Appropriation Total</b>	<b>1,314,376.7</b>	<b>1,019,961.3</b>	<b>1,322,446.9</b>	<b>1,322,635.1</b>	<b>8,258.4</b>	<b>0.6 %</b>	<b>302,673.8</b>	<b>29.7 %</b>	<b>188.2</b>	
<b>K-12 Support</b>										
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0		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	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Education Support and Admin</b>										
Executive Administration	1,073.7	848.3	860.9	892.6	-181.1	-16.9 %	44.3	5.2 %	31.7	3.7 %
Administrative Services	1,753.8	1,777.8	1,820.3	1,796.3	42.5	2.4 %	18.5	1.0 %	-24.0	-1.3 %
Information Services	1,012.4	1,011.7	1,025.4	1,025.4	13.0	1.3 %	13.7	1.4 %	0.0	
School Finance & Facilities	2,552.3	2,290.1	2,341.7	2,291.7	-260.6	-10.2 %	1.6	0.1 %	-50.0	-2.1 %
Child Nutrition	76,988.7	77,049.5	77,120.7	77,020.7	32.0		-28.8		-100.0	-0.1 %
Student and School Achievement	158,661.4	163,855.5	163,160.2	158,571.9	-89.5	-0.1 %	-5,283.6	-3.2 %	-4,588.3	-2.8 %
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9	0.9 %	0.0	
Teacher Certification	926.7	917.8	943.3	943.3	16.6	1.8 %	25.5	2.8 %	0.0	
Early Learning Coordination	9,618.2	756.8	9,622.9	9,622.9	4.7		8,866.1	>999 %	0.0	
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>262,796.9</b>	<b>250,306.3</b>	<b>260,710.1</b>	<b>255,979.5</b>	<b>-6,817.4</b>	<b>-2.6 %</b>	<b>5,673.2</b>	<b>2.3 %</b>	<b>-4,730.6</b>	<b>-1.8 %</b>
<b>AK State Council on the Arts</b>										
AK State Council on the Arts	2,768.5	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %	0.0	
<b>Appropriation Total</b>	<b>2,768.5</b>	<b>0.0</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>1,101.1</b>	<b>39.8 %</b>	<b>3,869.6</b>	<b>&gt;999 %</b>	<b>0.0</b>	

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Commissions and Boards							
Professional Teaching Practice	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8
<b>Appropriation Total</b>	<b>258.8</b>	<b>252.7</b>	<b>259.5</b>	<b>259.5</b>	<b>0.7</b>	<b>0.3 %</b>	<b>6.8</b>
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,830.7	11,366.3	11,522.9	11,522.9	-307.8	-2.6 %	156.6
MEHS Facilities Maintenance	1,442.7	1,192.7	1,444.5	1,444.5	1.8	0.1 %	251.8
<b>Appropriation Total</b>	<b>13,273.4</b>	<b>12,559.0</b>	<b>12,967.4</b>	<b>12,967.4</b>	<b>-306.0</b>	<b>-2.3 %</b>	<b>408.4</b>
State Facilities Rent							
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	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>0.0</b>		<b>0.0</b>
Libraries, Archives & Museums							
Library Operations	8,444.3	7,336.7	7,426.8	7,426.8	-1,017.5	-12.0 %	90.1
Archives	1,288.4	1,287.9	1,316.7	1,316.7	28.3	2.2 %	28.8
Museum Operations	1,740.5	1,737.5	1,778.3	1,778.3	37.8	2.2 %	40.8
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	0.0		670.9
Live Homework Help	138.2	0.0	138.2	138.2	0.0		138.2
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	1,245.1	1,030.0	0.0		-215.1
<b>Appropriation Total</b>	<b>13,312.3</b>	<b>11,607.2</b>	<b>12,576.0</b>	<b>12,360.9</b>	<b>-951.4</b>	<b>-7.1 %</b>	<b>753.7</b>
Alaska Postsecondary Education							
Program Admin & Operations	17,901.5	17,873.9	17,868.3	17,901.5	0.0		27.6
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,173.7	77.3	2.5 %	3,173.7
<b>Appropriation Total</b>	<b>20,997.9</b>	<b>17,873.9</b>	<b>20,964.7</b>	<b>21,075.2</b>	<b>77.3</b>	<b>0.4 %</b>	<b>3,201.3</b>
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	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>0.0</b>		<b>0.0</b>

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AK Student Loan Corporation										
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,664,456.9</b>	<b>1,349,215.5</b>	<b>1,670,449.3</b>	<b>1,665,802.3</b>	<b>1,345.4</b>	<b>0.1 %</b>	<b>316,586.8</b>	<b>23.5 %</b>	<b>-4,647.0</b>	<b>-0.3 %</b>
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	3,026.4	0.2 %	311,602.0	30.7 %	215.9	
Designated General (DGF)	26,491.2	18,847.9	25,053.7	25,102.6	-1,388.6	-5.2 %	6,254.7	33.2 %	48.9	0.2 %
Other State Funds (Other)	64,823.7	61,642.2	64,215.0	64,403.2	-420.5	-0.6 %	2,761.0	4.5 %	188.2	0.3 %
Federal Receipts (Fed)	251,133.1	255,292.1	256,361.2	251,261.2	128.1	0.1 %	-4,030.9	-1.6 %	-5,100.0	-2.0 %

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.