

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
K-12 Aid to School Districts							
Foundation Program	1,171,712.4	895,455.7	1,172,603.9	1,172,603.9	891.5	0.1 %	277,148.2
Pupil Transportation	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	0.0
Additional Foundation Funding	20,000.0	0.0	30,000.0	30,000.0	10,000.0	50.0 %	30,000.0
Appropriation Total	1,269,897.0	972,670.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	307,148.2
K-12 Support							
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	0.0
Appropriation Total	12,111.4	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	0.0
Education Support and Admin							
Executive Administration	1,051.3	825.9	838.5	870.2	-181.1	-17.2 %	44.3
Administrative Services	916.6	940.6	966.4	942.4	25.8	2.8 %	1.8
Information Services	375.5	375.5	381.4	381.4	5.9	1.6 %	5.9
School Finance & Facilities	1,643.0	1,389.8	1,409.8	1,359.8	-283.2	-17.2 %	-30.0
Child Nutrition	89.6	88.9	90.0	90.0	0.4	0.4 %	1.1
Student and School Achievement	6,702.6	6,979.9	6,110.3	6,522.0	-180.6	-2.7 %	-457.9
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9
Teacher Certification	926.7	917.8	943.3	943.3	16.6	1.8 %	25.5
Early Learning Coordination	9,488.6	637.2	9,490.3	9,490.3	1.7		8,853.1
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0
Appropriation Total	31,403.6	13,954.4	24,044.7	24,414.1	-6,989.5	-22.3 %	10,459.7
AK State Council on the Arts							
AK State Council on the Arts	703.7	0.0	704.4	704.4	0.7	0.1 %	704.4
Appropriation Total	703.7	0.0	704.4	704.4	0.7	0.1 %	704.4

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Commissions and Boards							
Professional Teaching Practice	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8
Appropriation Total	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	459.7	4,688.4	60.6	60.6	-399.1	-86.8 %	-4,627.8
MEHS Facilities Maintenance	250.0	0.0	250.0	250.0	0.0		250.0
Appropriation Total	709.7	4,688.4	310.6	310.6	-399.1	-56.2 %	-4,377.8
State Facilities Rent							
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0
Libraries, Archives & Museums							
Library Operations	6,885.2	5,784.0	5,864.9	5,864.9	-1,020.3	-14.8 %	80.9
Archives	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0
Museum Operations	1,680.5	1,677.5	1,718.3	1,718.3	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
Appropriation Total	11,492.6	9,794.4	10,751.2	10,536.1	-956.5	-8.3 %	741.7
Alaska Postsecondary Education							
Program Admin & Operations	6,008.7	6,008.7	5,975.5	6,008.7	0.0		0.0
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,173.7	77.3	2.5 %	3,173.7
Appropriation Total	9,105.1	6,008.7	9,071.9	9,182.4	77.3	0.8 %	3,173.7
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0

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Agency Total	1,348,500.1	1,032,281.2	1,349,873.1	1,350,137.9	1,637.8	0.1 %	317,856.7	30.8 %	264.8	
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 %

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.