

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS			
K-12 Aid to School Districts										
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 %
Appropriation Total	1,314,376.7	1,019,961.3	1,322,446.9	1,322,635.1	8,258.4	0.6 %	302,673.8	29.7 %	188.2	
K-12 Support										
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	
Appropriation Total	12,111.4	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	0.0		0.0	
Education Support and Admin										
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	
Appropriation Total	262,796.9	250,306.3	260,710.1	255,979.5	-6,817.4	-2.6 %	5,673.2	2.3 %	-4,730.6	-1.8 %
AK State Council on the Arts										
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	
Appropriation Total	2,768.5	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %	0.0	

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Commissions and Boards									
Professional Teaching Practice	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8	2.7 %	0.0
Appropriation Total	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8	2.7 %	0.0
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	1.4 %	0.0
MEHS Facilities Maintenance	1,442.7	1,192.7	1,444.5	1,444.5	1.8	0.1 %	251.8	21.1 %	0.0
Appropriation Total	13,273.4	12,559.0	12,967.4	12,967.4	-306.0	-2.3 %	408.4	3.3 %	0.0
State Facilities Rent									
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0
Libraries, Archives & Museums									
Library Operations	8,444.3	7,336.7	7,426.8	7,426.8	-1,017.5	-12.0 %	90.1	1.2 %	0.0
Archives	1,288.4	1,287.9	1,316.7	1,316.7	28.3	2.2 %	28.8	2.2 %	0.0
Museum Operations	1,740.5	1,737.5	1,778.3	1,778.3	37.8	2.2 %	40.8	2.3 %	0.0
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	0.0		670.9	>999 %	0.0
Live Homework Help	138.2	0.0	138.2	138.2	0.0		138.2	>999 %	0.0
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	1,245.1	1,030.0	0.0		-215.1	-17.3 %	-215.1
Appropriation Total	13,312.3	11,607.2	12,576.0	12,360.9	-951.4	-7.1 %	753.7	6.5 %	-215.1
Alaska Postsecondary Education									
Program Admin & Operations	17,901.5	17,873.9	17,868.3	17,901.5	0.0		27.6	0.2 %	33.2
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,096.4	0.0		3,096.4	>999 %	0.0
Appropriation Total	20,997.9	17,873.9	20,964.7	20,997.9	0.0		3,124.0	17.5 %	33.2
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0

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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	
Appropriation Total	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0	
Agency Total	1,664,456.9	1,349,215.5	1,670,449.3	1,665,725.0	1,268.1	0.1 %	316,509.5	23.5 %	-4,724.3	-0.3 %
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	25,025.3	-1,465.9	-5.5 %	6,177.4	32.8 %	-28.4	-0.1 %
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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.