

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
K-12 Aid to School Districts							
Foundation Program	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5	0.1 %	293,648.2
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	956,170.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	323,648.2
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	6,264.7	6,480.4	5,610.8	6,084.1	-180.6	-2.9 %	-396.3
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9
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	30,039.0	12,537.1	22,601.9	23,032.9	-7,006.1	-23.3 %	10,495.8
AK State Council on the Arts							
AK State Council on the Arts	692.8	0.0	693.5	693.5	0.7	0.1 %	693.5
Appropriation Total	692.8	0.0	693.5	693.5	0.7	0.1 %	693.5

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<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPln to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	2.3	4,633.2	3.2	3.2	0.9 39.1 %	-4,630.0 -99.9 %	0.0
Appropriation Total	2.3	4,633.2	3.2	3.2	0.9 39.1 %	-4,630.0 -99.9 %	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	4,240.8	5,721.4	4,314.4	4,314.4	73.6 1.7 %	-1,407.0 -24.6 %	0.0
Archives	1,087.8	1,087.8	1,113.8	1,113.8	26.0 2.4 %	26.0 2.4 %	0.0
Museum Operations	1,168.7	1,168.3	1,195.8	1,195.8	27.1 2.3 %	27.5 2.4 %	0.0
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	0.0	670.9 >999 %	0.0
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0	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 -17.3 %
Appropriation Total	8,198.2	9,222.6	8,540.0	8,324.9	126.7 1.5 %	-897.7 -9.7 %	-215.1 -2.5 %
Alaska Postsecondary Education							
Program Admin & Operations	0.0	5,957.8	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0
Appropriation Total	0.0	5,957.8	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	0.0	11,750.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
Appropriation Total	0.0	11,750.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
Agency Total	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
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

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.