

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
K-12 Aid to School Districts									
Foundation Program	44,479.7	44,479.7	46,991.0	42,328.4	42,328.4	-2,151.3	-4.8 %	-4,662.6	-9.9 %
Appropriation Total	44,479.7	44,479.7	46,991.0	42,328.4	42,328.4	-2,151.3	-4.8 %	-4,662.6	-9.9 %
K-12 Support									
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 %	0.0	0.0
Appropriation Total	12,111.4	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	888.3	888.3	848.3	856.6	888.3	0.0	0.0	40.0	4.7 %
Administrative Services	1,753.8	1,753.8	1,777.8	1,777.8	1,753.8	0.0	0.0	-24.0	-1.3 %
Information Services	1,012.4	1,012.4	1,011.7	1,012.4	1,012.4	0.0	0.0	0.7	0.1 %
School Finance & Facilities	2,552.3	2,253.3	2,290.1	2,303.3	2,253.3	-299.0	-11.7 %	-36.8	-1.6 %
Child Nutrition	76,988.7	76,988.7	77,049.5	77,088.7	76,988.7	0.0	0.0	-60.8	-0.1 %
Student and School Achievement	158,661.4	158,413.4	163,855.5	163,001.7	158,413.4	-248.0	-0.2 %	-5,442.1	-3.3 %
State System of Support	1,806.3	1,806.3	1,798.8	1,806.3	1,806.3	0.0	0.0	7.5	0.4 %
Teacher Certification	926.7	926.7	917.8	926.7	926.7	0.0	0.0	8.9	1.0 %
Early Learning Coordination	9,618.2	9,618.2	756.8	9,618.2	9,618.2	0.0	0.0	8,861.4	>999 %
Pre-Kindergarten Grants	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	>999 %
Appropriation Total	256,208.1	255,661.1	250,306.3	260,391.7	255,661.1	-547.0	-0.2 %	5,354.8	2.1 %
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	2,768.5	0.0	3,868.5	3,868.5	1,100.0	39.7 %	3,868.5	>999 %
Appropriation Total	2,768.5	2,768.5	0.0	3,868.5	3,868.5	1,100.0	39.7 %	3,868.5	>999 %
Commissions and Boards									
Professional Teaching Practice	258.8	258.8	252.7	258.8	258.8	0.0	0.0	6.1	2.4 %
Appropriation Total	258.8	258.8	252.7	258.8	258.8	0.0	0.0	6.1	2.4 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	11,430.7	11,430.7	11,366.3	11,430.7	11,430.7	0.0	0.0	64.4	0.6 %
MEHS Facilities Maintenance	1,442.7	1,442.7	1,192.7	1,442.7	1,442.7	0.0	0.0	250.0	21.0 %
Appropriation Total	12,873.4	12,873.4	12,559.0	12,873.4	12,873.4	0.0	0.0	314.4	2.5 %
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
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0
Libraries, Archives & Museums									
Library Operations	8,444.3	8,444.3	7,336.7	7,350.4	7,350.4	-1,093.9	-13.0 %	13.7	0.2 %
Archives	1,288.4	1,288.4	1,287.9	1,288.4	1,288.4	0.0	0.0	0.5	0.0
Museum Operations	1,740.5	1,740.5	1,737.5	1,740.5	1,740.5	0.0	0.0	3.0	0.2 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9	>999 %
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2	>999 %
APK Bldg Facilities Maintenan	1,030.0	1,030.0	1,245.1	1,245.1	1,030.0	0.0	0.0	-215.1	-17.3 %
Appropriation Total	13,312.3	13,312.3	11,607.2	12,433.5	12,218.4	-1,093.9	-8.2 %	611.2	5.3 %
Alaska Postsecondary Education									
Program Admin & Operations	17,901.5	17,901.5	17,873.9	17,868.3	17,901.5	0.0	0.0	27.6	0.2 %
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4	>999 %
Appropriation Total	20,997.9	20,997.9	17,873.9	20,964.7	20,997.9	0.0	0.0	3,124.0	17.5 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
AK Student Loan Corporation									
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0
Appropriation Total	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0
Agency Total	387,571.1	387,024.1	376,245.2	389,774.1	384,861.6	-2,709.5	-0.7 %	8,616.4	2.3 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HseLessSa1Adj</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 19MgtP1n to SenateSub</u>	<u>[5] - [2] 20Adj Bas to SenateSub</u>	<u>[5] - [3] 20GovAmd+ to SenateSub</u>	<u>[5] - [4] HseLessSa to SenateSub</u>
Funding Summary									
Unrestricted General (UGF)	45,523.1	44,976.1	57,263.0	44,742.9	44,958.8	-564.3 -1.2 %	-17.3	-12,304.2 -21.5 %	215.9 0.5 %
Designated General (DGF)	26,091.2	26,091.2	2,347.9	25,025.7	24,997.3	-1,093.9 -4.2 %	-1,093.9 -4.2 %	22,649.4 964.7 %	-28.4 -0.1 %
Other State Funds (Other)	64,823.7	64,823.7	61,342.2	63,772.4	63,772.4	-1,051.3 -1.6 %	-1,051.3 -1.6 %	2,430.2 4.0 %	0.0
Federal Receipts (Fed)	251,133.1	251,133.1	255,292.1	256,233.1	251,133.1	0.0	0.0	-4,159.0 -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.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.