

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
K-12 Aid to School Districts													
Foundation Program	1,176,466.6	1,171,677.4	1,189,677.4	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0	0.0		
Pupil Transportation	79,029.6	78,184.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1 %	0.0		0.0	0.0		
Appropriation Total	1,255,496.2	1,249,862.0	1,267,862.0	1,267,862.0	1,267,862.0	12,365.8	1.0 %	18,000.0	1.4 %	0.0	0.0		
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	3,563.9	3,558.2	3,558.2	3,558.2	3,558.2	-5.7	-0.2 %	0.0		0.0	0.0		
Appropriation Total	12,117.1	12,111.4	12,111.4	12,111.4	12,111.4	-5.7		0.0		0.0	0.0		
Education Support and Admin													
Executive Administration	1,142.9	865.9	865.9	865.9	865.9	-277.0	-24.2 %	0.0		0.0	0.0		
Administrative Services	913.8	916.6	916.6	916.6	916.6	2.8	0.3 %	0.0		0.0	0.0		
Information Services	271.1	375.5	375.5	375.5	375.5	104.4	38.5 %	0.0		0.0	0.0		
School Finance & Facilities	1,307.6	1,320.0	1,309.1	1,309.1	1,320.0	12.4	0.9 %	0.0		10.9	0.8 %	10.9	0.8 %
Child Nutrition	86.5	89.6	86.7	86.7	89.6	3.1	3.6 %	0.0		2.9	3.3 %	2.9	3.3 %
Student and School Achievement	6,041.7	5,996.2	5,978.5	5,928.5	5,996.2	-45.5	-0.8 %	0.0		17.7	0.3 %	67.7	1.1 %
State System of Support	1,847.7	1,806.3	1,798.7	1,798.7	1,806.3	-41.4	-2.2 %	0.0		7.6	0.4 %	7.6	0.4 %
Teacher Certification	916.3	926.7	918.3	918.3	926.7	10.4	1.1 %	0.0		8.4	0.9 %	8.4	0.9 %
Early Learning Coordination	9,485.8	9,488.6	9,486.2	8,886.2	9,488.6	2.8		0.0		2.4		602.4	6.8 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
Appropriation Total	24,013.4	23,785.4	23,735.5	23,085.5	23,785.4	-228.0	-0.9 %	0.0		49.9	0.2 %	699.9	3.0 %
AK State Council on the Arts													
AK State Council on the Arts	703.7	703.7	703.7	703.7	703.7	0.0		0.0		0.0		0.0	
Appropriation Total	703.7	703.7	703.7	703.7	703.7	0.0		0.0		0.0		0.0	
Commissions and Boards													
Professional Teaching Practice	303.0	258.8	258.8	258.8	258.8	-44.2	-14.6 %	0.0		0.0		0.0	
Appropriation Total	303.0	258.8	258.8	258.8	258.8	-44.2	-14.6 %	0.0		0.0		0.0	

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	57.4	57.4	57.4	57.4	59.7	2.3	4.0 %	2.3	4.0 %				
MEHS Facilities Maintenance	0.0	250.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0				
Appropriation Total	57.4	307.4	307.4	307.4	309.7	252.3	439.5 %	2.3	0.7 %				
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				
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0	0.0				
Libraries, Archives & Museums													
Library Operations	7,997.3	6,885.2	6,840.7	6,840.7	6,885.2	-1,112.1	-13.9 %	0.0	44.5	0.7 %	44.5	0.7 %	
Archives	1,061.1	1,087.8	1,064.1	1,064.1	1,087.8	26.7	2.5 %	0.0	23.7	2.2 %	23.7	2.2 %	
Museum Operations	1,648.6	1,574.9	1,653.7	1,548.1	1,680.5	31.9	1.9 %	105.6	6.7 %	26.8	1.6 %	132.4	8.6 %
Online with Libraries (OWL)	661.8	670.9	661.8	661.8	670.9	9.1	1.4 %	0.0	9.1	1.4 %	9.1	1.4 %	
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0		0.0	0.0		0.0		
Andrew K Bldg Facility Mntnce	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0	0.0		0.0		
Appropriation Total	11,507.0	11,387.0	11,388.5	11,282.9	11,492.6	-14.4	-0.1 %	105.6	0.9 %	104.1	0.9 %	209.7	1.9 %
Alaska Postsecondary Education													
Program Admin & Operations	6,008.7	6,008.7	6,008.7	6,008.7	6,008.7	0.0		0.0	0.0		0.0		
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	81.6	2.7 %	0.0	0.0		0.0		
Appropriation Total	9,023.5	9,105.1	9,105.1	9,105.1	9,105.1	81.6	0.9 %	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	
Agency Total	1,326,039.5	1,320,339.0	1,338,290.6	1,337,535.0	1,338,446.9	12,407.4	0.9 %	18,107.9	1.4 %	156.3		911.9	0.1 %
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2		897.8	0.1 %
Designated General (DGF)	25,962.7	26,091.2	26,077.1	26,077.1	26,091.2	128.5	0.5 %	0.0		14.1	0.1 %	14.1	0.1 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287