

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
K-12 Aid to School Districts							
Foundation Program	1,172,603.9	1,172,603.9	1,183,504.2	1,183,504.2	10,900.3	0.9 %	10,900.3
Pupil Transportation	77,214.6	77,214.6	76,997.7	76,997.7	-216.9	-0.3 %	-216.9
Additional Foundation Funding	30,000.0	0.0	0.0	0.0	-30,000.0	-100.0 %	0.0
Appropriation Total	1,279,818.5	1,249,818.5	1,260,501.9	1,260,501.9	-19,316.6	-1.5 %	10,683.4
K-12 Support							
Residential Schools Program	7,453.2	7,453.2	8,353.4	8,353.4	900.2	12.1 %	900.2
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,540.9	3,540.9	3,537.9	3,537.9	-3.0	-0.1 %	-3.0
Appropriation Total	12,094.1	12,094.1	12,991.3	12,991.3	897.2	7.4 %	897.2
Education Support and Admin							
Executive Administration	830.2	831.5	968.4	831.4	1.2	0.1 %	-0.1
Administrative Services	966.4	970.2	970.3	970.3	3.9	0.4 %	0.1
Information Services	381.4	383.0	383.0	383.0	1.6	0.4 %	0.0
School Finance & Facilities	1,558.8	1,555.6	1,555.8	1,555.8	-3.0	-0.2 %	0.2
Child Nutrition	89.3	89.3	89.3	89.3	0.0		0.0
Student and School Achievement	5,694.5	5,457.1	5,457.4	5,457.4	-237.1	-4.2 %	0.3
State System of Support	2,164.8	2,170.6	2,170.7	2,170.7	5.9	0.3 %	0.1
Early Learning Coordination	9,486.6	9,487.9	9,013.3	9,488.0	1.4		0.1
Pre-Kindergarten Grants	7,045.7	2,000.0	2,000.0	2,000.0	-5,045.7	-71.6 %	0.0
Appropriation Total	28,217.7	22,945.2	22,608.2	22,945.9	-5,271.8	-18.7 %	0.7
AK State Council on the Arts							
AK State Council on the Arts	693.5	693.5	686.2	686.2	-7.3	-1.1 %	-7.3
Appropriation Total	693.5	693.5	686.2	686.2	-7.3	-1.1 %	-7.3

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<u>Allocation</u>	<u>[1] 20MP+Supp</u>	<u>[2] 21Adj Base</u>	<u>[3] 21GovAmd</u>	<u>[4] House</u>	<u>[4] - [1] 20MP+Supp to House</u>	<u>[4] - [2] 21Adj Bas to House</u>	<u>[4] - [3] 21GovAmd to House</u>
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	3.2	3.2	4,642.3	4,642.3	4,639.1 >999 %	4,639.1 >999 %	0.0
MEHS Facilities Maintenance	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Appropriation Total	103.2	3.2	4,642.3	4,642.3	4,539.1 >999 %	4,639.1 >999 %	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	4,307.5	4,328.7	4,329.1	4,329.1	21.6 0.5 %	0.4	0.0
Archives	1,113.8	1,121.2	1,101.1	1,101.1	-12.7 -1.1 %	-20.1 -1.8 %	0.0
Museum Operations	1,195.4	1,203.0	1,202.9	1,202.9	7.5 0.6 %	-0.1	0.0
Online with Libraries (OWL)	670.9	670.9	439.5	672.4	1.5 0.2 %	1.5 0.2 %	232.9 53.0 %
APK Bldg Facilities Maintenanc	1,245.1	1,245.1	1,265.1	1,265.1	20.0 1.6 %	20.0 1.6 %	0.0
Appropriation Total	8,532.7	8,568.9	8,337.7	8,570.6	37.9 0.4 %	1.7	232.9 2.8 %
Agency Total	1,330,527.9	1,295,191.6	1,310,835.8	1,311,406.4	-19,121.5 -1.4 %	16,214.8 1.3 %	570.6
Funding Summary							
Unrestricted General (UGF)	1,330,527.9	1,295,191.6	1,310,835.8	1,311,406.4	-19,121.5 -1.4 %	16,214.8 1.3 %	570.6

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.