

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	895,455.7	1,172,603.9	1,172,603.9	891.5	0.1 %	277,148.2
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	972,670.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	307,148.2
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	6,702.6	6,979.9	6,110.3	6,522.0	-180.6	-2.7 %	-457.9
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9
Teacher Certification	926.7	917.8	943.3	943.3	16.6	1.8 %	25.5
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	31,403.6	13,954.4	24,044.7	24,414.1	-6,989.5	-22.3 %	10,459.7
AK State Council on the Arts							
AK State Council on the Arts	703.7	0.0	704.4	704.4	0.7	0.1 %	704.4
Appropriation Total	703.7	0.0	704.4	704.4	0.7	0.1 %	704.4

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Commissions and Boards							
Professional Teaching Practice	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8
Appropriation Total	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	459.7	4,688.4	60.6	60.6	-399.1	-86.8 %	-4,627.8
MEHS Facilities Maintenance	250.0	0.0	250.0	250.0	0.0	>999 %	250.0
Appropriation Total	709.7	4,688.4	310.6	310.6	-399.1	-56.2 %	-4,377.8
State Facilities Rent							
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0
Libraries, Archives & Museums							
Library Operations	6,885.2	5,784.0	5,864.9	5,864.9	-1,020.3	-14.8 %	80.9
Archives	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0
Museum Operations	1,680.5	1,677.5	1,718.3	1,718.3	37.8	2.2 %	40.8
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	0.0		670.9
Live Homework Help	138.2	0.0	138.2	138.2	0.0		138.2
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	1,245.1	1,030.0	0.0		-215.1
Appropriation Total	11,492.6	9,794.4	10,751.2	10,536.1	-956.5	-8.3 %	741.7
Alaska Postsecondary Education							
Program Admin & Operations	6,008.7	6,008.7	5,975.5	6,008.7	0.0		0.0
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,096.4	0.0		3,096.4
Appropriation Total	9,105.1	6,008.7	9,071.9	9,105.1	0.0		3,096.4
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0

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Agency Total	1,348,500.1	1,032,281.2	1,349,873.1	1,350,060.6	1,560.5	0.1 %	317,779.4	30.8 %	187.5
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 %

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.