

2020 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
K-12 Aid to School Districts					
Foundation Program	1,172,603.9	1,183,504.2	1,183,504.2	10,900.3 0.9 %	0.0
Pupil Transportation	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	0.0
Additional Foundation Funding	30,000.0	0.0	0.0	-30,000.0 -100.0 %	0.0
Appropriation Total	1,279,818.5	1,260,501.9	1,260,501.9	-19,316.6 -1.5 %	0.0
K-12 Support					
Residential Schools Program	7,453.2	8,353.4	8,353.4	900.2 12.1 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	0.0
Appropriation Total	12,094.1	12,991.3	12,991.3	897.2 7.4 %	0.0
Education Support and Admin					
Executive Administration	830.2	968.5	831.5	1.3 0.2 %	-137.0 -14.1 %
Administrative Services	966.4	970.2	970.2	3.8 0.4 %	0.0
Information Services	381.4	383.0	383.0	1.6 0.4 %	0.0
School Finance & Facilities	1,558.8	1,555.6	1,555.6	-3.2 -0.2 %	0.0
Child Nutrition	89.3	89.3	89.3	0.0	0.0
Student and School Achievement	6,194.0	5,956.6	5,956.6	-237.4 -3.8 %	0.0
State System of Support	2,164.8	2,170.6	2,170.6	5.8 0.3 %	0.0
Teacher Certification	934.4	939.3	939.3	4.9 0.5 %	0.0
Early Learning Coordination	9,486.6	9,013.2	9,487.9	1.3	474.7 5.3 %
Pre-Kindergarten Grants	7,045.7	2,000.0	2,000.0	-5,045.7 -71.6 %	0.0
Appropriation Total	29,651.6	24,046.3	24,384.0	-5,267.6 -17.8 %	337.7 1.4 %
AK State Council on the Arts					
AK State Council on the Arts	704.4	697.1	697.1	-7.3 -1.0 %	0.0
Appropriation Total	704.4	697.1	697.1	-7.3 -1.0 %	0.0

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Commissions and Boards					
Professional Teaching Practice	253.4	253.5	253.5	0.1	0.0
Appropriation Total	253.4	253.5	253.5	0.1	0.0
 Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	86.6	4,697.5	4,697.5	4,610.9	>999 %
MEHS Facilities Maintenance	0.0	650.0	650.0	650.0	>999 %
Appropriation Total	86.6	5,347.5	5,347.5	5,260.9	>999 %
 State Facilities Rent					
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	0.0
 Libraries, Archives & Museums					
Library Operations	5,857.6	5,878.8	5,878.8	21.2	0.4 %
Archives	1,113.8	1,101.2	1,101.2	-12.6	-1.1 %
Museum Operations	1,715.3	1,725.9	1,725.9	10.6	0.6 %
Online with Libraries (OWL)	670.9	438.0	670.9	0.0	232.9 53.2 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0
APK Bldg Facilities Maintenanc	1,245.1	1,365.1	1,365.1	120.0	9.6 %
Appropriation Total	10,740.9	10,647.2	10,880.1	139.2	1.3 %
 Alaska Postsecondary Education					
Program Admin & Operations	5,975.5	5,975.5	5,975.5	0.0	0.0
WWAMI Medical Education	3,173.7	3,224.5	3,224.5	50.8	1.6 %
Appropriation Total	9,149.2	9,200.0	9,200.0	50.8	0.6 %
 AK Performance Scholarship Awd					
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	0.0	0.0

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Agency Total	1,355,316.9	1,336,503.0	1,337,073.6	-18,243.3 -1.3 %	570.6
Funding Summary					
Unrestricted General (UGF)	1,330,427.9	1,310,833.4	1,311,404.0	-19,023.9 -1.4 %	570.6
Designated General (DGF)	24,889.0	25,669.6	25,669.6	780.6 3.1 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.