

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

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	5,694.5	5,457.1	5,457.1	-237.4 -4.2 %	0.0
State System of Support	2,164.8	2,170.6	2,170.6	5.8 0.3 %	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	28,217.7	22,607.5	22,945.2	-5,272.5 -18.7 %	337.7 1.5 %
AK State Council on the Arts					
AK State Council on the Arts	693.5	686.2	686.2	-7.3 -1.1 %	0.0
Appropriation Total	693.5	686.2	686.2	-7.3 -1.1 %	0.0

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Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
Appropriation Total	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
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	4,307.5	4,328.7	4,328.7	21.2 0.5 %	0.0
Archives	1,113.8	1,101.2	1,101.2	-12.6 -1.1 %	0.0
Museum Operations	1,195.4	1,203.0	1,203.0	7.6 0.6 %	0.0
Online with Libraries (OWL)	670.9	438.0	670.9	0.0	232.9 53.2 %
APK Bldg Facilities Maintenan	1,245.1	1,265.1	1,265.1	20.0 1.6 %	0.0
Appropriation Total	8,532.7	8,336.0	8,568.9	36.2 0.4 %	232.9 2.8 %
Agency Total	1,330,427.9	1,310,833.4	1,311,404.0	-19,023.9 -1.4 %	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

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.