

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
K-12 Aid to School Districts								
Foundation Program	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3    2.2 %	10,900.3    0.9 %	10,900.3    0.9 %
Pupil Transportation	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0    -0.4 %	-216.9    -0.3 %	-216.9    -0.3 %
Additional Foundation Funding	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5 -100.0 %	-30,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,255,433.1</b>	<b>1,279,818.5</b>	<b>1,249,818.5</b>	<b>1,260,501.9</b>	<b>0.0</b>	<b>5,068.8    0.4 %</b>	<b>-19,316.6 -1.5 %</b>	<b>10,683.4    0.9 %</b>
K-12 Support								
Residential Schools Program	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2    20.3 %	900.2    12.1 %	900.2    12.1 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9    8.8 %	-3.0    -0.1 %	-3.0    -0.1 %
<b>Appropriation Total</b>	<b>11,294.2</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>0.0</b>	<b>1,697.1    15.0 %</b>	<b>897.2    7.4 %</b>	<b>897.2    7.4 %</b>
Education Support and Admin								
Executive Administration	731.6	830.2	831.5	968.5	0.0	236.9    32.4 %	138.3    16.7 %	137.0    16.5 %
Administrative Services	907.1	966.4	970.2	970.2	0.0	63.1    7.0 %	3.8    0.4 %	0.0
Information Services	134.2	381.4	383.0	383.0	0.0	248.8    185.4 %	1.6    0.4 %	0.0
School Finance & Facilities	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6    9.2 %	-3.2    -0.2 %	0.0
Child Nutrition	89.6	89.3	89.3	89.3	0.0	-0.3    -0.3 %	0.0	0.0
Student and School Achievement	5,450.8	5,694.5	5,457.1	5,457.1	0.0	6.3    0.1 %	-237.4    -4.2 %	0.0
State System of Support	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2    14.0 %	5.8    0.3 %	0.0
Early Learning Coordination	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7    -5.0 %	-473.4    -5.0 %	-474.7    -5.0 %
Pre-Kindergarten Grants	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5    -26.9 %	-5,045.7 -71.6 %	0.0
<b>Appropriation Total</b>	<b>22,863.1</b>	<b>28,217.7</b>	<b>22,945.2</b>	<b>22,607.5</b>	<b>0.0</b>	<b>-255.6    -1.1 %</b>	<b>-5,610.2 -19.9 %</b>	<b>-337.7    -1.5 %</b>
AK State Council on the Arts								
AK State Council on the Arts	687.2	693.5	693.5	686.2	0.0	-1.0    -0.1 %	-7.3    -1.1 %	-7.3    -1.1 %
<b>Appropriation Total</b>	<b>687.2</b>	<b>693.5</b>	<b>693.5</b>	<b>686.2</b>	<b>0.0</b>	<b>-1.0    -0.1 %</b>	<b>-7.3    -1.1 %</b>	<b>-7.3    -1.1 %</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	2.3	3.2	3.2	4,642.3	0.0	4,640.0 >999 %	4,639.1 >999 %	4,639.1 >999 %
<b>Appropriation Total</b>	<b>2.3</b>	<b>3.2</b>	<b>3.2</b>	<b>4,642.3</b>	<b>0.0</b>	<b>4,640.0 &gt;999 %</b>	<b>4,639.1 &gt;999 %</b>	<b>4,639.1 &gt;999 %</b>

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**Numbers and Language  
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**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
State Facilities Rent								
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>3.4 0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums								
Library Operations	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3 2.3 %	21.2 0.5 %	0.0
Archives	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9 2.6 %	-12.6 -1.1 %	-20.0 -1.8 %
Museum Operations	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9 6.3 %	7.6 0.6 %	0.0
Online with Libraries (OWL)	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %
APK Bldg Facilities Maintenan	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2 0.8 %	20.0 1.6 %	20.0 1.6 %
<b>Appropriation Total</b>	<b>8,358.8</b>	<b>8,532.7</b>	<b>8,568.9</b>	<b>8,336.0</b>	<b>0.0</b>	<b>-22.8 -0.3 %</b>	<b>-196.7 -2.3 %</b>	<b>-232.9 -2.7 %</b>
<b>Agency Total</b>	<b>1,299,703.5</b>	<b>1,330,427.9</b>	<b>1,295,191.6</b>	<b>1,310,833.4</b>	<b>0.0</b>	<b>11,129.9 0.9 %</b>	<b>-19,594.5 -1.5 %</b>	<b>15,641.8 1.2 %</b>
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,330,427.9	1,295,191.6	1,310,833.4	0.0	11,129.9 0.9 %	-19,594.5 -1.5 %	15,641.8 1.2 %

## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by Legislative Finance Division.

**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.

**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.

**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.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.