

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Education and Early Development

**K-12 Aid to School Districts
Foundation Program**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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H DOE 1 - Public School Fund revenue adjustment	Dec	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
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Offered by Representative Ortiz
This is a technical fund source adjustment in the number section of the Foundation Program budget.

The amendment reduces the Public School Trust Fund appropriation to match Department of Revenue's projected revenue available for appropriation under existing state law (a total of \$10 million).

The Governor's proposed FY19 budget assumes passage of legislation restructuring the Public School Trust Fund and budgets for an increase in funds that could be drawn from the fund. However, until a bill passes, the additional \$18 million budgeted by the Governor is not available to spend. This amount will instead come from the general fund.

This amendment adjusts revenues to match revenue projections under existing law.

1066 Pub School (Other) -18,000.0

* Allocation Total *		-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
** Appropriation Total **		-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0

**Education Support and Admin Services
Student and School Achievement**

GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
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Alaska's Education Challenge and the Every Student Succeeds Act (ESSA) are two efforts that together will ensure an excellent education for every student every day by improving outcomes for Alaska's schools and students. Under both initiatives, additional data will be collected to better inform Alaskans on how students, schools, districts, and the state are progressing, as well as to meet ESSA requirements.

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Education Support and Admin Services (continued)												
Student and School Achievement (continued)												
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting (continued)												
<p>The one new Research Analyst I/II/III flex (Range 13/16/18) position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.</p> <p>Data is one of the most powerful tools to inform, engage, and create opportunities for students along their education journey. Having accessible, accurate, and consistent data at our fingertips will help students, parents, educators, and policymakers make more informed decisions around Alaska's education system and help drive improvement for student success.</p> <p>This is a new request for FY2019. It was not included in the FY2019 Governor request because the final Alaska's Education Challenge report was not yet available for review for the department to determine additional needs for the success of this on-going project.</p> <p>This new position is budgeted as a Research Analyst II (R16), but will ideally be a flex I/II/III position to allow for a greater pool of qualified candidates.</p> <p>FY2019 Governor: \$157,814.1 FY2019 Total Amendments: \$97.8 FY2019 Total: \$157,911.9</p>												
	1004 Gen Fund (UGF)	97.8										
* Allocation Total *		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0

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Mt. Edgecumbe Boarding School												
Mount Edgecumbe Boarding School Facilities Maintenance												
GA 3 2/14	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center												
<p>In order for the state to accept entrance fees, and other event fees, at the new Mt. Edgecumbe High School (MEHS) Aquatic Center, general fund program receipt (GF/PR) authorization must be added to the MEHS Facility Maintenance budget structure. Current cost estimates for the operations and maintenance of the pool are \$583.1 annually. GF/PR will offset the total amount of unrestricted general funds necessary for the operations and maintenance of the pool. The \$250.0 requested in GF/PR is approximately 43% of the total operations and maintenance costs, and is the department's best estimate at this time of the total amount that may potentially be collected in fee-supported revenue. The department will be able to provide an updated estimate after the pool is open for business and being used by various stakeholders, including the community of Sitka. Without GF/PR authorization, the department will be unable to collect fees received by the users of the MEHS Aquatic Center to help offset operating expenses.</p>												
<p>FY2019 Governor: \$1,192.7 FY2019 Total Amendments: \$250.0 FY2019 Total: \$1,442.7</p>												
<p><small>1005 GF/Prgm (DGF) 250.0</small></p>												
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Alaska State Libraries, Archives and Museums

Museum Operations

H DOE 2 - Restore Funding for Museum	Inc	105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
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Grant-in-Aid Program

Offered by Representative Ortiz

This amendment restores funding for the Museum Grant-in-Aid competitive grant program. These are grants ranging from \$2,000 to \$10,000 that are vital

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>				<u>Capital</u>					
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Libraries, Archives and Museums (continued)												
Museum Operations (continued)												
H DOE 2 - Restore Funding for Museum												
Grant-in-Aid Program (continued)												
to the ability of small museums to build and maintain their collections.												
The goal of the program is to sustain and support museums across the state												
that preserve Alaska history, promote economic activity in the tourism sector,												
and supply information to Alaskans.												
1004 Gen Fund (UGF)		105.6										
* Allocation Total *		105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
** Appropriation Total **		105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
*** Agency Total ***		-17,546.6	88.2	0.0	259.6	0.0	0.0	-17,894.4	0.0	1	0	0
**** All Agencies Total ****		-17,546.6	88.2	0.0	259.6	0.0	0.0	-17,894.4	0.0	1	0	0

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.