

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	20Gov 12/15	OTI -1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
	Reverse language section transaction from the base budget. 1004 Gen Fund (UGF) -1,171,326.1												
L	Estimated FY2020 Foundation Expenditures from Public Education Fund	20Gov 12/15	MisAdj 1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
	The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287).												
	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2020 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
	The FY2020 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.												
	The estimate reflects the remaining foundation program need after applying the FY2020 Public School Trust Fund amount of \$18,492.3												
	1004 Gen Fund (UGF)		1,172,603.9										
	Public School Trust Fund Adjustment	20Gov 12/15	Dec -5,196.4	0.0	0.0	0.0	0.0	0.0	-5,196.4	0.0	0	0	0
	The FY2020 Public School Trust Fund is allocated as follows:												
	\$18,492.3 -- Foundation Program												
	\$5,015.2 --Mt. Edgecumbe High School (MEHS)												
	\$2,581.4 -- Library Operations (School Broadband Access Grants)												
	\$138.2 - Live Homework Help												
	1066 Pub School (Other)		-5,196.4										
	* Allocation Difference *			-3,918.6	0.0	0.0	0.0	0.0	-3,918.6	0.0	0	0	0
Pupil Transportation													
L	Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	OTI -78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
	Reverse language section transaction from the base budget. 1004 Gen Fund (UGF) -78,184.6												
L	Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	MisAdj 77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	The amount to fully-fund the FY2020 Pupil Transportation program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L16 (HB287).												
	Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2020 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.												

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K-12 Aid to School Districts (continued)													
Pupil Transportation (continued)													
Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund (continued)													
The total amount estimated for Pupil Transportation using the current formula calculations is \$77,214,580.													

AS 14.09.010 defines the per student amounts for each school district.
1004 Gen Fund (UGF) 77,214.6

* Allocation Difference *			-970.0	0.0	0.0	0.0	0.0	0.0	-970.0	0.0	0	0	0
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Additional Foundation Funding

Establish a Safer School Grant Program to Support Alaska's Education Challenge Safety and Well Being Commitment	20Gov 12/15	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
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During school safety meetings by state and district leadership, the need to provide dedicated school safety funding to districts to efficiently and effectively improve public school safety statewide was a recurring theme. It was noted that while one-time capital appropriations for school safety were certainly helpful, there were limitations inherent to this type of funding. For example, it limited the ability to plan strategically and to support many of the foundational safety needs that cannot be acquired in a one-time purchase like school counselors, nurses, school safety resource officers, or multi-year training.

To address this, a Safer School Grant Program is being proposed to provide districts with consistent and predictable dedicated school safety funding that can be used for a myriad of school safety purposes tailored to their local needs. Similar to the Quality Schools Grant in AS 14.17.480, an accountability component would be utilized. Districts would need to apply to the Department of Education and Early Development (DEED) for the safety program funding annually, receive department approval on their safety plan application, and also provide DEED with an annual end of year report highlighting the grant's yearly impact. Districts failing to submit the end of year report would be ineligible for funding in the next year. DEED would provide the legislature with an annual executive report on the program's accomplishments and expenditures to ensure complete transparency and accountability. Funding would support Alaska's Education Challenge Safety and Well-Being targeted strategies, safety needs identified within the 2018 Alaska School Safety Gap Analysis, and/or substance abuse prevention education to address challenges like the Opioid Epidemic.

The following is a draft list of the types of programming/activities this grant could support: professional development on restorative justice, adverse childhood experiences, social emotional learning, positive behavioral supports and interventions, substance abuse prevention, trauma engaged schools, positive school climate, threat assessment, crisis response preparedness training. Furthermore, the Safer School Grant Program could fund safety positions such as nurses, counselors, school safety resource officers, and could enable districts to expand safety partnerships with tribes and community service providers.

DEED proposes creating a needs-based operating grant program that would provide sufficient funding to accomplish these intended goals. Of the overall \$10,000.0 appropriation, a minimum of \$100.0 will be granted to each school district. The remaining authorization, above the \$100.0 minimum, would be distributed based on a district's need.

1004 Gen Fund (UGF) 10,000.0

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K-12 Aid to School Districts (continued)													
Additional Foundation Funding (continued)													
* Allocation Difference *			10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
** Appropriation Difference **			5,111.4	0.0	0.0	0.0	0.0	0.0	5,111.4	0.0	0	0	0
K-12 Support													
Special Schools													
Special Education Service Agency Calculation	20Gov 12/15	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
In accordance with AS 14.30.650, a decrement of \$ (17.3) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2020 estimate of \$2,406,349.													
1004 Gen Fund (UGF)			-17.3										
* Allocation Difference *			-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
** Appropriation Difference **			-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
Education Support and Administrative Services													
Administrative Services													
Office of Information Technology Salary	20Gov 12/15	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies													
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			24.0										
* Allocation Difference *			24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Add a Line of Business Position to Assist with Department-Specific Application Needs	20Gov 12/15	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
The Department of Education and Early Development's (DEED) information technology unit is a small unit covering numerous applications, databases, network, helpdesk, and other information technology needs. After the loss of one Systems Programmer position in FY2017 due to budget reductions, the backlogs within this unit started to grow. Furthermore, along with the transfer of the Department Technology Officer (DTO) position, three other positions were transferred to the Office of Information Technology (OIT) as part of the commodity phase. One of the positions, a Data Processing Manager I position, is now the Customer Service supervisor and DEED no longer receives support from this position. What once was another level of management and supervision within the DEED information technology unit, now all falls onto the DTO. Remaining within DEED are the three line of business positions.													
DEED has determined that additional application and networking support is needed to assist with the current workload and to address the growing backlog. The unit is functioning below minimum staffing levels needed to maintain existing DEED applications and network. While a contractor could assist with some of the projects DEED has identified, most contract work requires IT staff time to coordinate the work and then incorporate the project into the environment, or in some cases change the coding to allow it to fit with existing DEED applications and													

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Education Support and Administrative Services (continued)													
Information Services (continued)													
Add a Line of Business Position to Assist with Department-Specific Application Needs (continued)													
environment. Having one additional staff member on-site daily to meet with the other applications staff as well as program staff about their needs is a more efficient use of time and ensures that DEED can maintain the system(s) in the long-term. The current backlog is quite extensive (estimated at 5.5 years if one person focused on it full-time). The one new Analyst/Programmer III/IV/V position would serve to help address this backlog.													
This position is budgeted as an Analyst/Programmer IV, but will be a flex III/IV/V position to allow for a greater pool of qualified candidates. In addition, the \$9.6 allocated to the services line is to support Department of Administration chargebacks that are based on DEED PFT PCN counts.													
Analyst/Programmer IV, Range 20													
1004 Gen Fund (UGF) 123.1													
* Allocation Difference *			123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
School Finance & Facilities													
Support for Risk Management Obligations 20Gov 12/15 Inc 135.8 0.0 0.0 135.8 0.0 0.0 0.0 0.0 0 0 0													
Since FY2015, the department has realized over a 50% increase in Risk Management costs (FY2015 = \$86.5; FY2018 = \$182.3). It is expected that FY2019 will experience an estimated \$40.0 Risk Management increase as a result of the completion of the new Mt. Edgecumbe High School Aquatic Facility. The department's ability to absorb these on-going increases is no longer sustainable due to annual base-budget reductions since FY2015 (a total of \$17,419.1 or 30.3% reduction of the non-formula UGF). This request will fully support FY2020 Risk Management obligations and allow for the department to reallocate funding used to offset prior year increases to other areas in need of support, including on-going maintenance and operations of the Sheldon Jackson Museum (Sitka), the Stratton Building (Sitka), and daily maintenance needs for the Father Andrew P. Kashevaroff (APK) facility (Juneau).													
1004 Gen Fund (UGF) 135.8													
Restore REAA & Small Muni School District Funding that was reduced per fiscal note to HB212 20Gov 12/15 IncOTI 50.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 0 0 0													
HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.													
1004 Gen Fund (UGF) 50.0													
* Allocation Difference *			185.8	0.0	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
Career and Technical Education State Approved Programs of Study 20Gov 12/15 IncOTI 100.0 0.0 70.0 30.0 0.0 0.0 0.0 0 0 0													
The reauthorization of Carl D. Perkins (Strengthening Career and Technical Education (CTE) for the 21st Century Act) requires states to:													

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--

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Education Support and Administrative Services (continued)
Student and School Achievement (continued)

Career and Technical Education State

Approved Programs of Study (continued)

1. Cultivate workforce development activities that align to the needs of employers identified by the state workforce development boards (priority industries).
2. Develop CTE programs of study. Included in these programs are strategies/opportunities for secondary students to participate in early postsecondary opportunities.
3. Provide strategies and support for special populations to participate in competitive and integrated employment with appropriate accommodations.

Additionally, through Alaska's Education Challenge, one of the five strategic goals developed from stakeholder input is to increase career, technical, and culturally relevant education to meet student and workforce needs.

In partnership with a variety of school districts, the Department of Education and Early Development (DEED) will develop and support state approved programs of study as part of the CTE State Transition Plan and CTE State Plan. The Alaska Workforce Investment Board (AWIB) created a list of priority industries including: Maritime; Mining; Construction; Health Care; and Oil & Gas. Additionally, in 2015 a CTE rural focus group identified additional priority industries: Education, Tribal Government, Tourism, and Information Technology (IT).

DEED will create State approved programs of study frameworks, which will develop a coordinated, non-duplicative sequence of academic and technical content at the secondary and postsecondary level that incorporates challenging, state identified academic standards; addresses academic and technical knowledge as well as employability skills; is aligned to the needs of industries in the state, region, Tribal community, or local area; progresses in content specificity; has multiple "entry and exit points" that allow for credentialing; and ultimately culminates in the attainment of a recognized credential. In summary, this will establish a rigorous, academic framework based on industry recognized standards and credentials that prepares students for careers in Alaskan priority industries and/or entrance into post-secondary institutions creating equitable pathways for all students.

DEED will utilize CTE stakeholders and school districts to create state approved CTE programs of study that include: course descriptions; possible high school credits; occupational standards addressed; instructional topics (syllabus); career cluster designations; suggested curricular materials; and course crosswalk.

While these elements are required for all Perkins funded course listings, they would be helpful for any school district to utilize. Currently smaller school districts struggle with the capacity to create programs of study that meet Perkins requirements and ultimately do not accept federal funds due to the amount of work required. This \$100.0 one-time appropriation will be used to support work group meetings (including the rental of work space for the meetings and providing travel, lodging, and per diem for stakeholders and DEED staff to work on plans); hire a facilitator to lead the work; and hire a graphic designer to formalize the final products.

1004 Gen Fund (UGF)	100.0												
Alaska Technical and Vocational Education	20Gov 12/15	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
Formula Funding													

The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide

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**Education Support and Administrative Services (continued)
Student and School Achievement (continued)**

Alaska Technical and Vocational Education

Formula Funding (continued)

vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are increasing. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.

1151 VoTech Ed (DGF) 61.6

Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment	20Gov 12/15	Inc	750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	3	0	0
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Commitment

Historically, the Department of Education and Early Development's (DEED) Health and Safety Team has had limited state funding, approximately \$250.0 in general funds annually, to support all of its school health initiatives, all of its school safety initiatives, and to administer a collection of non-health/safety state programs the team has assumed over time. The team is, therefore, very reliant on time-limited and prescriptive federal grants and small interdepartmental grants to provide the means to offer substantive health and safety programming to schools. This current structure leaves the department without the capacity to fully advance Alaska created transformative school safety and well-being recommendations like those established in the Alaska Education Challenge, identified in the 2018 School Safety Gap Analysis, or to implement a school safety tip line. Results from the 2018 School Safety Gap Analysis as well as 2017 Youth Risk Behavior Survey Data indicate troubling upward trends in the percentage of students reporting feeling unsafe at school; in carrying weapons at school; and in suicidal ideation and attempts. This data highlights Alaska's need to expand its school safety efforts at the state and local level. Twenty states currently have dedicated school safety centers, many of which are located within their education departments.

This will create an office of school safety within DEED comprised of three staff: A School Safety Program Coordinator II position, a School Nurse Consultant Position, and a School Substance Abuse and Prevention/Intervention Program Coordinator II. These positions can support the Alaska Education Challenge Safety and well-being commitment, address the needs revealed in the 2018 Alaska School Safety Gap Analysis, implement substance abuse prevention initiatives to curb illicit drug use challenges like the opioid epidemic, and advance the school safety tip line.

School Safety Program Coordinator II, range 24: \$143.1

DEED does not have a dedicated professionally trained school safety coordinator, nor has it had funding to deliver regular training and technical assistance to districts on school safety. DEED currently relies on a portion of one coordinator position to attend to school safety among many other responsibilities and is not professionally trained in school safety. The need for state level support in Alaska is even greater than in many other states as Alaska's extreme weather conditions and large number of geographically isolated communities with limited first responder

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Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment (continued)													
capacity create additional elements of risk and challenge to school crisis preparedness unknown to the lower 48.													
School Nurse Consultant (Nurse Consultant II), range 20: \$113.5													
DEED's best estimates indicate that at least 20% of Alaska school children do not have a school nurse to provide health services to them. At least another 10% have less than the absolute minimum level of services as recommended by the American Academy of Pediatrics, the National Association of School Nurses, and Healthy People 2020. Only 18% of secondary schools in Alaska have a full-time registered nurse, compared to 43.9% nationally (CDC School Profiles Survey). In addition to the essential day-to-day school role school nurses fill in achieving safety by responding to illnesses, allergic reactions, asthma attacks, and injuries, they also play a front line life-saving role in responding to school-based crises when they occur.													
School Substance Abuse Prevention/Intervention Program Coordinator II, range 24: \$143.1													
Substance use and abuse are profound challenges in Alaska. Alaska's rate of alcohol consumption is among the highest of all states, the legalization of marijuana is increasing ready access to it by school aged youth, and the state is in the midst of an Opioid Epidemic. Substance abuse in Alaska negatively impacts student learning and health not only when they use these substances, but also when their caretakers do. DEED has one of the lowest percentages of professionally prepared teachers delivering health education to students in the nation, and this lack of capacity at the school level elevates the need to a state level position to provide teacher training and prevention resources to schools statewide. Substance misuse represents a primary school safety issue.													
1004 Gen Fund (UGF)			750.0										
Support Funding for Health and Safety Team to Replace Expiring Federal Funding	20Gov 12/15	Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted student safety and well-being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.													
There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.													
1004 Gen Fund (UGF)			183.7										
Increase Interagency Receipt Authorization to Support Outcomes Database Project	20Gov 12/15	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Interagency Receipt is to budget for the Reimbursable Services Agreement with ACPE for the multi-agency Outcomes Database project.													

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--

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Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Increase Interagency Receipt Authorization to Support Outcomes Database Project (continued)													
<p>The Outcomes Database project will assist the State by measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship grant program, the Alaska Education Grant program, and University of Alaska Scholar programs, and then to expand the reporting to other Alaska education programs.</p>													
1007 I/A Rcpts (Other)	19.1												
Kindergarten Through Third Grade Literacy Project	20Gov 12/15	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<p>The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.</p> <p>This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.</p> <p>There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320,000.</p>													
1004 Gen Fund (UGF)	320.0												
Restore Alaska Resource Education Program	20Gov 12/15	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Restore the Alaska Resource Education program (previously called the Alaska Mineral and Energy Resource Education Fund)													
1004 Gen Fund (UGF)	25.0												
* Allocation Difference *			1,459.4	572.9	100.0	664.9	35.0	0.0	86.6	0.0	3	0	0
State System of Support													
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages	20Gov 12/15	IncOTI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
<p>Within the State of Alaska there are 21 official languages, of which 20 are Alaska Native languages. The Alaska Native Language Preservation and Advisory Council (ANLPAC) was created to support the preservation, restoration, and revitalization of Alaska Native languages (AS 44.33.520) and identified in their 2018 report that there is a loss and potential extinction of the official 20 Alaska Native languages and recognized a linguistic emergency. It was from this report that Administrative Order (AO) 300 was put into place to recognize this linguistic emergency and making it a policy of the State of Alaska to support the survival of all its official languages and to support their perpetuation and inclusion in public institutions.</p> <p>Under AO 300, the Department of Education and Early Development (DEED) is tasked with facilitating collaboration and coordination among the ANLPAC, the University of Alaska, state agencies, and other</p>													

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--

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Education Support and Administrative Services (continued)													
State System of Support (continued)													
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages (continued)													
governmental, private, and nonprofit entities involved in Alaska Native languages to implement result-oriented options to promote Alaska Native languages in public schools and universities. In addition, DEED is to develop pathways to expand government, private, and nonprofit partnerships to address Alaska Native language preservation and revitalization.													
DEED is currently working to develop a report that is due to the Governor by June 1, 2019 that will outline steps to address the recommendations of the ANLPAC 2018 report, and this \$125.0 one-time appropriation will be used in FY2020 to assist the department in conducting and facilitating the collaboration and coordination with ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities. Similar to what DEED did with Alaska's Education Challenge, there will be a convening with members from each of these groups who will further define the steps needed in order to address the linguistic emergency and implement the result-oriented options on promoting Alaska Native languages in public schools and universities. The \$125.0 increment will be used to provide opportunities for public input, provide committee members with written comments, provide support for travel, technology, and staff needed for this effort.													
	1004 Gen Fund (UGF)		125.0										
* Allocation Difference *			125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,917.3	686.4	175.0	909.3	60.0	0.0	86.6	0.0	4	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
	Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	20Gov 12/15	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0
An increase in statutory designated program receipt authorization is required to accept additional grant funds from the Margaret A. Cargill Philanthropies (MACP) and the Rasmuson Foundation. The MACP funds will be utilized for the administration of the Anchorage Teacher Education Initiative (teacher education in arts and culture). There will be a discovery phase, grants, development of educational materials both print and digital, convenings, project-related personnel travel, coordination between new and existing sites. The Rasmuson funds will support the Harper Arts Education grants, and will expand the Youth Cultural Heritage grant program.													
	1108 Stat Desig (Other)		1,100.0										
* Allocation Difference *			1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
** Appropriation Difference **			1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
	Add Teaching Position	20Gov 12/15	Inc	94.8	85.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0
Mt. Edgecumbe High School (MEHS) strives to offer students a comprehensive set of class offerings that includes all classic high school courses as well as enrichment, and career and technical courses. MEHS has had an increasing number of students and continues to improve retention rates of students. This combination results in													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Add Teaching Position (continued)													
larger class sizes. MEHS requests an additional teaching position that will be supported with existing generated formula and/or special revenue funds.													
			1007 I/A Rcpts (Other)	94.8									
	20Gov 12/15	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	0.0	2	0	0
Personnel and Base Funding													
Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. This request is to provide base funding for personnel necessary to safely operate the facility and provide services to users.													
One Lifeguard II and an Assistant Aquatic Facilities Manager were added in FY2019 Management Plan. The funding used to support these positions in FY2019 is from a multi-year appropriation with a lapse date of 6/30/2019.													
An additional two Lifeguards are necessary to ensure the MEHS Aquatic Facility is fully staffed to support on-going, annual operations.													
This request provides base-level support for these permanent positions: Three Lifeguard II positions and one Assistant Aquatic Facilities Manager.													
The Assistant Aquatic Facilities Manager position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the funding for the position is on the services (3000) line to support the DOTPF/D-FS chargeback for the position (\$82.7).													
Lifeguard II, Range 11 (3 PFT): \$204.4													
Chargeback costs to the department for core service inter-agency billings (\$9.6 per position) based on total permanent full-time positions: \$38.4													
			1066 Pub School (Other)	325.5									
L	Extend \$400.0 MEHS Aquatic Center appropriation through FY20 (SB142 Ch19 SLA2018 Sec11(a) P27 L8)	20Gov 12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec(x) DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Sec 11(a), ch. 19, SLA2018, is amended to read: Sec. 11 DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for the maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, [AND] June 30, 2019, and June 30, 2020.													
	Correct Fund Sources to Public School Trust	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund for Salary Adjustments													
	1004 Gen Fund (UGF)			-3.2									
	1066 Pub School (Other)			9.0									
	1087 Muni Match (DGF)			-5.8									
	LFD: DO NOT ACCEPT--reversal of Fund Source Change to Match Governor -	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
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Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
LFD: DO NOT ACCEPT--reversal of Fund													
Source Change to Match Governor - (continued)													
			1004 Gen Fund (UGF)	3.2									
			1066 Pub School (Other)	-9.0									
			1087 Muni Match (DGF)	5.8									
			* Allocation Difference *	420.3	289.6	0.0	130.7	0.0	0.0	0.0	3	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
	20Gov 12/15	Inc	Mt. Edgecumbe High School Aquatic Facility Base Funding for Maintenance	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0	0	0
Construction of the Mt. Edgecumbe High School Aquatic Facility is complete. This is to provide base funding for the maintenance necessary to run the facility to safely provide services to users. Current budget projections show the total maintenance costs to be approximately \$300.0 annually. This base funding will be used in conjunction with any revenue generated from program receipts from associated pool fees.													
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0	0	0
			** Appropriation Difference **	720.3	289.6	0.0	330.7	100.0	0.0	0.0	3	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
	20Gov 12/15	FndChg	Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.													
			1066 Pub School (Other)	2,581.4									
			1226 High Ed (DGF)	-2,581.4									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
	20Gov 12/15	FndChg	Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.													
			1066 Pub School (Other)	138.2									
			1226 High Ed (DGF)	-138.2									

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Live Homework Help (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Commission on Postsecondary Education
Program Administration & Operations**

Multi-Agency Outcomes Database Initiative	20Gov 12/15	Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
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The Outcomes Database initiative will serve as a multi-agency effort to assist the State in measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship, the Alaska Education Grant, the University of Alaska Scholar program, and then to expand the reporting to other Alaska education programs. The FY2020 increment includes all costs to administer the initiative, including the estimated costs to be incurred by partner agencies: the Department of Education and Early Development, Department of Labor and Workforce Development, and the University of Alaska. The Alaska Commission on Postsecondary Education (ACPE) will distribute program support via reimbursable services agreements.

This increment includes three, new positions within ACPE:
 Project Manager, range 25, \$108.9
 Business Analyst, range 18, \$95.1
 Programmer, range 22, \$124.5

If the Outcomes Database Initiative begins in FY2019, the FY2019 Supplemental request estimate follows:

FY2019 Supplemental: \$183.5
 1000 - \$34.8
 3000 - \$148.7

1004 Gen Fund (UGF)	760.7												
Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Since the statutory inception of the Alaska Performance Scholarship (APS) program (AS 14.43.810-849), the Alaska Education Grant (AEG) program (AS 14.48.400-420), and for the last 10 years, the Institutional Authorization (IA) program (AS 14.48.040-210), the Alaska Commission on Postsecondary Education (ACPE) has absorbed the costs associated with administering these targeted programs. The only funding source ACPE has to cover administrative expenses is Alaska Student Loan Corporation receipts (ASLC). The source of ASLC receipts is interest earned on education loans. The ASLC's loan portfolio has declined 57% since June 30, 2011; therefore, the costs to administer APS, AEG and IA programs are no longer de minimis. Moreover, ASLC costs impact the interest rates changed on education loans, and it is not appropriate for student borrowers to absorb the state's costs of operating these non-loan programs.

The fund change amount is based on FY2018 actual costs.
 1007 I/A Rcpts (Other) -345.5
 1226 High Ed (DGF) 345.5

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education (continued)													
Program Administration & Operations (continued)													
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting	20Gov 12/15	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency authorization is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The Interagency Receipt authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this Interagency Receipts authorization will need to be retained to fully support agency personnel costs.													
1007 I/A Rcpts (Other)			-238.3										
* Allocation Difference *			522.4	247.3	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	20Gov 12/15	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
An increase is necessary to support the FY2020 WWAMI contractual obligation. The estimated FY2020 Alaska WWAMI obligation is \$3,300.8, with \$3,173.7 to be paid through the Alaska Commission on Postsecondary Education.													
1004 Gen Fund (UGF)			77.3										
* Allocation Difference *			77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			599.7	247.3	6.0	333.9	12.5	0.0	0.0	0.0	3	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs	20Gov 12/15	Dec	-345.5	0.0	0.0	-345.5	0.0	0.0	0.0	0.0	0	0	0
The Program Administration and Operations component will now be administering the multi-agency Outcomes Database initiative, including administrative costs associated with the Alaska Performance Scholarship (APS), the Alaska Education Grant (AEG) and the Institutional Authorization (IA) programs using Higher Education Fund receipts.													
1106 ASLC Rcpts (Other)			-345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting	20Gov 12/15	Dec	-238.3	0.0	0.0	-238.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Receipt authority is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this authorization will need to be retained to fully support agency personnel costs.													
1106 ASLC Rcpts (Other)			-238.3										
* Allocation Difference *			-583.8	0.0	0.0	-583.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-583.8	0.0	0.0	-583.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,847.6	1,259.3	219.5	1,232.1	173.5	0.0	5,963.2	0.0	10	0	0
**** All Agencies Difference ****			8,847.6	1,259.3	219.5	1,232.1	173.5	0.0	5,963.2	0.0	10	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.