

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Education and Early Development																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304			FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Amended	House Subcom	Senate Subcom																		
305	Unrestricted GF		45,523.1	44,976.1	57,088.0	45,699.9																			
306	Designated GF		26,091.2	26,091.2	2,347.9	25,058.9																			
307	Other		64,823.7	64,823.7	61,342.2	63,772.4																			
308	Federal Funds		251,133.1	251,133.1	255,192.1	256,133.1																			
309	Total		387,571.1	387,024.1	375,970.2	390,664.3	-																		
310	Check (Enter #s from LFD reports)		387,571.1	387,024.1	375,970.2	390,664.3	-																		
311	Should equal zero		-	-	-	-	-																		
312																									
313	Funding Summary																								
314	General Funds Total		71,614.3	71,067.3	59,435.9	70,758.8	-																		
315	Other		64,823.7	64,823.7	61,342.2	63,772.4	-																		
316	Federal		251,133.1	251,133.1	255,192.1	256,133.1	-																		
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		273	272	266	269																			
320	PPTs		14	14	14	14																			
321	Temps		2	2	2	2																			
322	Total Positions		289	288	282	285																			
323	Position Check (Should equal zero)					0																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Education and Early Development																								
331	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	House PCNs	OTR or Incent?														
332	Includes all FY20 Governor's Amended transactions not included in the Adjusted Base					Numbers Section			(16,269.0)		-6	-3													
333	1	K-12 Aid to School Districts	Foundation Program	Public School Trust Fund Adjustment		1066	Pub School	2,511.3	0	0	0														
334	2	K-12 Support	Special Schools	Special Education Service Agency Calculation		1004	Gen Fund	(17.3)	1	0	0														
335	3	Education Support and Administrative Services	Executive Administration	Executive Branch 50% Travel Reduction		1004	Gen Fund	(40.0)	0	0	0														
336	4	Education Support and Administrative Services	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	24.0	1	0	0														
337	5	Education Support and Administrative Services	Information Services	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(0.7)	0	0	0														
338	6	Education Support and Administrative Services	School Finance & Facilities	Executive Branch 50% Travel Reduction		1004	Gen Fund	(4.2)	0	0	0														
339						1007	I/A Rcpts	(9.0)	0																
340	7	Education Support and Administrative Services	School Finance & Facilities	FY20 funding to complete work related to REAA & Small Municipal School construction standards		1004	Gen Fund	50.0	1	0	0														
341																									

Prepared by:

Caroline Hamp

Date:

2/22/2019

Time

8:00am

Status:

FINAL

Pink cells differ from Governor's Request

Enter Data in Blue Cells

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
723.8	(1,032.3)	(1,051.3)	5,000.0	3,640.2
376.7	61.6	-	-	438.3
215.1	-	-	5,000.0	5,215.1
132.0	(1,093.9)	(1,051.3)	-	(2,013.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
376.7	61.6	-	-	438.3
-	-	-	-	-
(17.3)	-	-	-	(17.3)
-	-	-	-	-
24.0	-	-	-	24.0
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
50.0	-	-	-	50.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	House PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	8	Education Support and Administrative Services	Child Nutrition	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(36.9)	0	0	0		-	-	-	-	-								
1004						Gen Fund	(0.7)	0		-	-	-	-	-											
1014						Donat Comm	(1.6)	0		-	-	-	-	-											
344	9	Education Support and Administrative Services	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	61.6	1	0	0		-	61.6	-	-	61.6								
345	10	Education Support and Administrative Services	Student and School Achievement	Kindergarten Through Third Grade Literacy Project		1004	Gen Fund	320.0	1	0	0		320.0	-	-	-	320.0								
346	11	Education Support and Administrative Services	Student and School Achievement	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(79.3)	0	0	0		-	-	-	-	-								
1004						Gen Fund	(31.3)	0	-				-	-	-	-									
1007						I/A Rcpts	(3.9)	0	-				-	-	-	-									
349	12	Education Support and Administrative Services	State System of Support	Executive Branch 50% Travel Reduction		1004	Gen Fund	(7.5)	0	0	0		-	-	-	-	-								
350	13	Education Support and Administrative Services	Teacher Certification	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(8.9)	0	0	0		-	-	-	-	-								
351	14	Education Support and Administrative Services	Early Learning Coordination	Delete Funding for the Head Start Grants		1004	Gen Fund	(6,853.0)	0	0	0		-	-	-	-	-								
352	15	Education Support and Administrative Services	Early Learning Coordination	Delete Funding for Parents as Teachers Grants		1004	Gen Fund	(474.7)	0	0	0		-	-	-	-	-								
353	16	Education Support and Administrative Services	Early Learning Coordination	Delete Funding for Best Beginning Grants		1004	Gen Fund	(320.0)	0	0	0		-	-	-	-	-								
354	17	Education Support and Administrative Services	Early Learning Coordination	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(10.0)	0	0	0		-	-	-	-	-								
1004						Gen Fund	(3.7)	0		-	-	-	-	-											
355	18	Education Support and Administrative Services	Early Learning Coordination	Delete Funding for Early Childhood Grants		1004	Gen Fund	(1,200.0)	0	0	0		-	-	-	-	-								
357	19	Education Support and Administrative Services	Pre-Kindergarten Grants	Delete Funding for Pre-Kindergarten Grants		1004	Gen Fund	(2,000.0)	0	0	0		-	-	-	-	-								
358	20	Alaska State Council on the Arts	Alaska State Council on the Arts	Eliminate State Council on the Arts		1002	Fed Rcpts	(806.3)	0	-5	0		-	-	-	-	-								
359					1003	GF/Match	(692.8)	0	-				-	-	-										
360					1005	GF/Prgm	(10.9)	0	-				-	-	-										
361					1007	I/A Rcpts	(7.0)	0	-				-	-	-										
362					1108	Stat Desig	(1,221.5)	0	-				-	-	-										
363					1145	AIPP Fund	(30.0)	0	-				-	-	-										
364	21	Commissions and Boards	Professional Teaching Practices Commission	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(6.1)	0	0	0		-	-	-	-	-								
365	22	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Executive Branch 50% Travel Reduction		1004	Gen Fund	(31.7)	0	0	0		-	-	-	-	-								
366							1005	GF/Prgm	(2.2)				0	-	-	-	-								
367							1007	I/A Rcpts	(30.5)				0	-	-	-	-								
368	23	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Replace Public School Trust Fund with General Fund		1004	Gen Fund	4,662.6	0	0	0		-	-	-	-	-								
369							1066	Pub School	(4,662.6)				0	-	-	-	-								
370																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	House PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	24	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School Facilities Maintenance	Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center		1005	GF/Prgm	(250.0)	0	0	0		-	-	-	-	-								
371																									
372	25	Alaska State Libraries, Archives and Museums	Library Operations	Fund Source Replace Alaska Higher Education Investment Fund with		1004	Gen Fund	2,581.4	0	0	0		-	-	-	-	-								
373						1226	High Ed	(2,581.4)	0				-	-	-	-	-								
	26	Alaska State Libraries, Archives and Museums	Library Operations	School Broadband Access Grants Reduction		1004	Gen Fund	(1,093.9)	0	0	0		-	-	-	-	-								
374																									
375	27	Alaska State Libraries, Archives and Museums	Library Operations	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(6.4)	0	0	0		-	-	-	-	-								
376						1004	Gen Fund	(6.9)	0				-	-	-	-	-								
377						1005	GF/Prgm	(0.4)	0				-	-	-	-	-								
	28	Alaska State Libraries, Archives and Museums	Archives	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.5)	0	0	0		-	-	-	-	-								
378																									
379	29	Alaska State Libraries, Archives and Museums	Museum Operations	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.4)	0	0	0		-	-	-	-	-								
380						1005	GF/Prgm	(2.6)	0				-	-	-	-	-								
	30	Alaska State Libraries, Archives and Museums	Online with Libraries (OWL)	Delete Funding for Online with Libraries (OWL) Program		1004	Gen Fund	(670.9)	0	-1	0		-	-	-	-	-								
381																									
382	31	Alaska State Libraries, Archives and Museums	Live Homework Help	Fund Source Replace Alaska Higher Education Investment Fund with		1004	Gen Fund	138.2	0	0	0		-	-	-	-	-								
383						1226	High Ed	(138.2)	0				-	-	-	-	-								
	32	Alaska State Libraries, Archives and Museums	Live Homework Help	Delete Funding for Live Homework Help		1004	Gen Fund	(138.2)	0	0	0		-	-	-	-	-								
384																									
	33	Alaska Commission on Postsecondary Education	Program Administration & Operations	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(27.6)	0	0	0		-	-	-	-	-								
385																									
386	34	Alaska Commission on Postsecondary Education	Program Administration & Operations	Fund Source Replace Alaska Higher Education Investment Fund with		1004	Gen Fund	5,957.8	0	0	0		-	-	-	-	-								
387						1226	High Ed	(5,957.8)	0				-	-	-	-	-								
	35	Alaska Commission on Postsecondary Education	WWAMI Medical Education	Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program		1226	High Ed	(3,096.4)	0	0	0		-	-	-	-	-								
388																									
389	36	Alaska Performance Scholarship Awards	Alaska Performance Scholarship	Replace Alaska Higher Education Investment Fund with General Fund		1004	Gen Fund	11,750.0	0	0	0		-	-	-	-	-								
390						1226	High Ed	(11,750.0)	0				-	-	-	-	-								
391																									
	Temporary Increments from Adjusted Base							50.0		0	0		-	-	-	-	-								
402																									
	1	Education Support and Administrative Services	Student and School Achievement	MH Trust: Cont - Support for Alaska Autism Resource Center		1092	MHTAAR	50.0	0	0	0		-	-	-	-	-								
403																									
404																									
	Governor's FY20 Amendments submitted March 15th				Numbers Section			5,215.1		0	0		215.1	-	-	5,000.0	5,215.1								
405																									
	1	Education Support and Administrative Services	Student and School Achievement	GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants		1002	Fed Rcpts	5,000.0	1	0	0		-	-	-	5,000.0	5,000.0								
406																									

		B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	House PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	2	Alaska State Libraries, Archives and Museums	Andrew P. Kashevaroff Facilities Maintenance	GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support		1004	Gen Fund	215.1	1	0	0		215.1	-	-	-	215.1								
407																									
408																									
413	Other Subcommittee Actions							(2,013.2)		0	-3		132.0	(1,093.9)	(1,051.3)	-	(2,013.2)								
	1	Education Support and Administrative Services	Executive Administration	Reduce travel budget		1004	Gen Fund	(31.7)	1		0		(31.7)	-	-	-	(31.7)								
414																									
	2	Education Support and Administrative Services	Student and School Achievement	Reduce travel budget		1004	Gen Fund	(15.7)	1		0		(15.7)	-	-	-	(15.7)								
415																									
	3	Department of Education and Early Development		Remove department level transfer wordage.	Remove the following department level wordage: "At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department."			-	1		0		-	-	-	-	-								
416																									
	4	K-12 Aid to School Districts	Foundation Program	Reduce available Public School Trust Fund amount		1066	Pub School	(2,151.3)	1		0		-	-	(2,151.3)	-	(2,151.3)								
417																									
	5	Alaska State Libraries, Archives and Museums	Library Operations	Reduce Broadband Access Grant Authority to match expenditures		1226	High Ed	(1,093.9)	1		0		-	(1,093.9)	-	-	(1,093.9)								
418																									
	6	Education Support and Administrative Services	Executive Administration	Dyslexia Task Force Funding		1004	Gen Fund	400.0	1		0		400.0	-	-	-	400.0								
419																									
	7	Education Support and Administrative Services	Early Learning Coordination	Expand Parents as Teachers Grants		1004	Gen Fund	237.0	1		0		237.0	-	-	-	237.0								
420																									
	8	Alaska State Council on the Arts	Alaska State Council on the Arts	Increase Statutory Designated Program Reciepts to receive Margaret Cargill Foundation Grant		1108	Stat Desig	1,100.0	1		0		-	-	1,100.0	-	1,100.0								
421																									
	9	Education Support and Administrative Services	Early Learning Coordination	Legislative Intent Wordage	Insert the following wordage: "It is the intent of the legislature that the Department of Education and Early Development shall work with Head Start providers to create an equitable and geographically weighted formula for disbursement of state funded grants to allow for the most students served with a comprehensive early childhood education by January 21, 2020. The Department will keep the Legislature informed of allocation decisions and funding formula results."				1		0		-	-	-	-	-								
422																									
	10	Education Support and Administrative Services	Student and School Achievement	Delete three positions	The committee is recommending the repeal the education requirements in Chapter 73, SLA 2018. Subsequently they are deleting the three positions and funding associated with the program.	1004	Gen Fund	(457.6)	1		-3		(457.6)	-	-	-	(457.6)								
423																									