

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund												
(Language)	ConfC(L)	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund		1,189,677.4										
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 FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
FY2019 Conference Committee HB 287												
	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		5,337.4										
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))												
(Language)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,351.3										
1066 Pub School		18,351.3										
HB213 changes the Public School Trust Fund under AS 37.14 with a new percent of market value (POMV). The POMV will identify 5% of the monthly average market value of the fund for the previous five fiscal years preceding the previous fiscal year, as determined by the commissioner of revenue, as available for use in the state public school program (Foundation Program) and reimbursement of the costs of the administration of the fund.												
In FY2019 an additional \$18,351.3 of Public School Trust Funds is appropriated as a result of passage of HB213 and will reduce the estimated capitalization of the Public Education Fund by the same amount to offset the increase in the Public School Trust Fund.												
Subtotal		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund												
(Language)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund		-1,171,326.1										
1066 Pub School		-18,351.3										
Reverse language section appropriation made in SLA2018.												
FY2020 Foundation Expenditures from Public Education Fund												
(Language)	Misadj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund		878,955.7										
1030 School Fnd		16,500.0										

The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287); however, the FY2020 Governor's Amended budget reflects a \$269,396.9 reduction to the Foundation Program.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p> <p>The FY2020 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</p>												
Public School Trust Fund Estimate												
	Inc	20,862.6	0.0	0.0	0.0	0.0	0.0	20,862.6	0.0	0	0	0
1066 Pub School		20,862.6										
<p>The projection from the Department of Revenue estimates an available FY2020 Public School Trust Fund (PSTF) balance of \$26,200.0. There is \$5,337.4 PSTF in the base budget. This increment brings the total up to the amount available for appropriation.</p>												
Totals		942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	ConfC(L)	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund		78,184.6										
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 FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
Subtotal		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund		-78,184.6										
Reverse language section appropriation made in SLA2018.												
FY2020 Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund		77,214.6										
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.												
AS 14.09.010 defines the per student amounts for each school district.												
Totals		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)												
(Language)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
Funds to be distributed as grants to school districts according to the average daily membership for FY19.												
(c) The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2019.												
	Subtotal	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)												
(Language)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
Reverse language section appropriation made in SLA2018.												
Additional Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)												
(Language)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund		30,000.0										
Sec4 Ch6 SLA2018 P5 L1 (HB287) - The sum of \$30,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020 (effective date: 7/1/19).												
Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)												
(Language)	Misadj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund		-30,000.0										
Repeal the FY2020 one-time funding (outside the formula) in Sec4 Ch6 SLA2018 P5 L1.												
Section 4, Chapter 6, SLA 2018, page 5, lines 1-5, is repealed.												
Donations From Dividend Raffle												
(Language)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig		300.0										
50 percent of the donations received under AS 43.23.064, estimated to be \$300,000, are appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund		7,453.2										
Subtotal		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
1004 Gen Fund	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
		3,558.2										
	Subtotal	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Special Education Service Agency Calculation												
1004 Gen Fund	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
		-17.3										
	Totals	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	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 \$2,406.3.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		865.9										
1007 I/A Rcpts		22.4										
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)												
(Language) CarryFwd		185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund		185.4										
As amended in HB321 Ch2 SLA2018 Sec5 P6 L11-19 (Supplemental Fast Track) The sum of \$300,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, June 30, 2018 and June 30, 2019.												
FY17 Original Appropriation: \$300.0												
FY17 Actuals: \$93.2												
FY18 Actuals: \$21.4												
FY19 Carryforward: \$185.4												
APTYP: EE17												
Subtotal		1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to continue to provide support for the Alaska Education Challenge initiative. Authority is available as a result of staff turnover.												
Subtotal		1,073.7	860.2	50.3	139.8	11.3	0.0	12.1	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)												
(Language) OTI		-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund		-185.4										
Reverse language section appropriation made in SLA2018.												
Executive Branch 50% Travel Reduction												
Dec		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	848.3	770.2	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		916.6										
1007 I/A Rcpts		692.2										
Subtotal		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.</p> <p>The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support.</p>												
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.</p>												
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)												
LIT		0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority in the Administrative Service component to support the transfer-in of two full-time positions (05-1079 from Child Nutrition and 05-1753 from Student and School Achievement).</p>												
Subtotal		1,753.8	1,371.9	0.0	366.9	15.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary within the Administrative Services component to align authority with anticipated expenditures. As a result of filling a vacant position at a lower range, authorization is available to transfer to the services line to support Reimbursable Services Agreements with the Department of Administration for travel, accounts payable services, and other core services provided by the Office of Information Technology and Shared Services of Alaska.</p>												

Office of Information Technology Salary Adjustment Billed to Agencies

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
		24.0										
<p>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.</p>												
Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.</p>												
Align Authority for Implementation of Administrative Order 302												
	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
<p>Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.</p>												
Totals		1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		375.5										
1007 I/A Rcpts		652.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.6										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
	Subtotal	1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority for training, professional development, work-related travel, and continued mission-critical information technology services. Authority is available as a result of staff turnover. Two positions were recently filled at a lower range/step than what they were previously filled at.												
	Subtotal	1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	1,011.7	288.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund		1,320.0										
1007 I/A Rcpts		909.3										
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FisNot	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		323.0										
<p>HB212 includes support for the department 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, a requirement for the department to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.</p>												
Subtotal		2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority to provide support to school districts with facility planning, design, construction, and operations; and to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.</p>												
Subtotal		2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.0										
<p>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.</p> <p>The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, who is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item g in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, which is estimated to cost \$50.0.</p>												
One-Time REAA & Small Municipal School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<p>HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p> <p>The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, which is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item "g" in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, with an estimated cost of \$50.0.</p>												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the School Finance and Facilities component.												
Executive Branch 50% Travel Reduction												
	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-9.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts		76,512.0										
1003 G/F Match		74.3										
1004 Gen Fund		15.3										
1014 Donat Comm		387.1										
Subtotal		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.</p> <p>The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide administrative support for the division.</p>												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
<p>Align authority within the Child Nutrition component to accommodate additional grants from the United States Department of Agriculture, Food and Nutrition Services, and to align with anticipated expenditures. Authority is available due to the transfer-out of the full-time position (05-1079) from Child Nutrition to Administrative Services.</p>												
Subtotal		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1004 Gen Fund		-0.7										
1014 Donat Comm		-1.6										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		76,949.5	1,095.5	19.2	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts		150,715.5										
1003 G/F Match		264.6										
1004 Gen Fund		4,915.9										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-18.5										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund		263.3										
<p>HB214 requires the department to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12. The department will develop new student training resources as well as to review district-created and emergent training resources periodically for potential adoption as departmentally approved curricula.</p>												
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))												
	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		461.6										
<p>SB104 requires the department and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires the department to make available to school districts an electronic system for managing student information relating to individualized education programs for students</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
with disabilities.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.</p>												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
OTI		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Cont - Support for Alaska Autism Resource Center												
IncT		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
<p>The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism by providing information, resources and training. The AARC affects statewide systemic change through education consultation; and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society.</p> <p>The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2020 funding increment maintains the FY2019 funding level.</p>												
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
FNOTI		-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund		-144.0										
<p>Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))												
1004 Gen Fund	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
SB104 requires the Department of Education and Early Development (DEED) and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires DEED to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards												
1004 Gen Fund	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
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 vocational training system. Institutions provide technical and vocational training programs that align with regional workforce needs. 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.												
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.												
Kindergarten Through Third Grade Literacy Project												
1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade. 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.												
This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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 \$320.0.												
Executive Branch 50% Travel Reduction												
	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		-31.3										
1007 I/A Rcpts		-3.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		158,680.5	5,294.3	146.0	12,765.8	307.8	5.0	140,161.6	0.0	44	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,806.3										
Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
(Language)	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.4										
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
Subtotal		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority With Projected Expenditures												
	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority in the State System of Support component to balance with projected expenditures.												
Subtotal		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
(Language)	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-403.4										
Reverse language section appropriation made in SLA2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the State System of Support component.												
Executive Branch 50% Travel Reduction												
	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,798.8	499.4	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		926.7										
Subtotal		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed to support the division of Educator and School Excellence and ongoing efforts related to the Alaska Education Challenge initiative. Authority is available to redirect as a result of staff turnover.												
Subtotal		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		917.8	719.3	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		129.6										
1004 Gen Fund		9,488.6										
Subtotal		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide for digital tools that support critical components of high-quality early childhood education, including teaching and assessing, reporting, and ongoing professional development.												
Delete Funding for Early Childhood Grants												
	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
Delete funding for Early Learning grants. These funds serve a small portion of Alaska's pre-kindergarten population. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Delete Funding for the Head Start Grants												
	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund		-6,853.0										
Delete funding for Head Start grants. This reduction is appropriate to maintain the department's most important services and functions which is to serve Alaskan school districts and K-12 students.												
Delete Funding for Parents as Teachers Grants												
	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Delete funding for Parents as Teachers grants. These funds are passed-through directly to Parents as Teachers participating organizations and there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Funding for Best Beginning Grants												
	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings, but there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Executive Branch 50% Travel Reduction												
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20												
(Language)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund		6,000.0										
The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										
Reverse language section appropriation made in SLA2018.												
Delete Funding for Pre-Kindergarten Grants												
	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Delete funding for Pre-Kindergarten grants. These funds serve a small portion of Alaska's pre-kindergarten population. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.3										
1003 G/F Match		692.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.5										
1145 AIPP Fund		30.0										
Subtotal		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Eliminate State Council on the Arts												
Dec		-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts		-806.3										
1003 G/F Match		-692.8										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig		-1,221.5										
1145 AIPP Fund		-30.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		258.8										
Subtotal		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to support mission-related hearing officer legal counsel. Authority is available as a result of the incumbent retiring, and the position being filled at a lower step.												
Subtotal		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		252.7	154.4	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,280.6										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										
FY2019 Conference Committee												
	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		7.8										
Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19												
(Language)	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		400.0										
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 maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, and June 30, 2019.												
Subtotal		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is necessary to run programs, provide for the safety of patrons, and manage the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.												
Assistant Aquatic Facilities Manager PFT R15 - location: Sitka, Alaska												
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is necessary to provide for the safety of patrons and ensure oversight of staffing for the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.												
Lead Lifeguard PFT R11 - location: Sitka, Alaska												
Add Part-Time Teacher (05-#009)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Added 1 part-time teaching position (05-X064) - OMB approved 12/21/2017.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

PCN 05-X064 was created when Labor Relations denied a Letter of Agreement to have two part-time teachers job share one full-time position because one was teaching English/Language Arts and one was teaching Chinese. The department originally created a non-permanent position as a work-around, and found that the (NP) would not work because the teacher would not be eligible for retirement, union membership, and other benefits.

The department requested another part-time position for Chinese Language (ADN 05-2018-0060).

The position is exempt. It is budgeted 12 months like other teachers, but at 50% salary, and with part-time benefits.

Subtotal		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)

(Language)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match		-400.0										

Reverse language section appropriation made in SLA2018.

Replace Public School Trust Fund with General Fund

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,662.6										
1066 Pub School		-4,662.6										

A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking.

Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services

	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from the services line to the personal services line is necessary within the Mt. Edgecumbe Boarding School component to align authority with anticipated expenditures. Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. In FY2019 Management Plan, one Lifeguard and an Assistant Aquatic Facility Manager were added to support the MEHS Aquatic Facility's annual operations.

Executive Branch 50% Travel Reduction

	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,192.7										
Subtotal		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Totals		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0

Delete general fund program receipt authorization for the Mt. Edgecumbe High School Aquatic Center (MEHS AC). Since it is the Governor's intent to sell or transfer the MEHS AC, these general fund program receipts are no longer required.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Rent (679)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
Subtotal		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts		1,300.8										
1004 Gen Fund		4,240.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		2,581.4										
Subtotal		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Align authority in SchoolBAG services with the reduced total of the SchoolBAG allocation to maintain administrative support at five percent for the E-Rate coordinator and inter/intra-agency services chargebacks. Authority will support SchoolBAG grant requests from eligible school libraries state-wide.												
Subtotal		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,581.4										
1226 High Ed		-2,581.4										
A funding source change within the Library Operations component / School Broadband Access grant program from the Alaska Higher Education Investment Fund (AHEIF) to General Fund is requested to remove obligation from the AHEIF.												
School Broadband Access Grants Reduction												
	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund		-1,093.9										

The amount allocated for School Broadband Access Grants (School BAG) in the FY2020 Governor's budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund eligible schools.

This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction in FY2020 will bring School BAG funding in line with the actual cost of providing this internet subsidy to schools.

The School BAG program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available on the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Executive Branch 50% Travel Reduction												
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prgm		-0.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,087.8										
1007 I/A Rcpts		160.6										
Subtotal		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Support Split Funded Position from Museum Operations												
	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Archives component to support the split funded position from the Museum Operations (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations.												
Subtotal		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,287.9	1,126.6	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,168.7										
1005 GF/Prgm		511.8										
Subtotal		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Support Split Funded Position with Archives												
LIT		0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Museum Operations component to support the split funded position with the Archives component (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations. Additional authority is needed to support inter/intra-departmental reimbursable services agreements.												
Subtotal		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,737.5	1,447.0	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Subtotal		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to support inter/intra-departmental reimbursable services agreements. Authority is available due to a realignment of projected expenditures with existing authorization.												
Subtotal		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund		-670.9										
Delete funding for Online with Libraries (OWL) program. The OWL program has no statutory or regulatory requirements. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Subtotal		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
1226 High Ed		-138.2										
A funding source change within the Live Homework Help component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.												
Delete Funding for Live Homework Help												
	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund		-138.2										
Delete funding for Live Homework Help component. There are no statutory or regulatory requirements for this program. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										
Subtotal		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Align authority within the Andrew P. Kashevaroff (APK) Facilities Maintenance component based on anticipated expenditures. The Department of Transportation and Public Facilities - Division of Facilities Services (DOTPF DFS) has assumed partial responsibility for facilities maintenance at the APK building. While many of the maintenance duties will be performed by DOTPF DFS, the Division of Libraries, Archives and Museum will still be responsible for maintenance items not covered by the DOTPF DFS service agreement.												
Subtotal		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,742.8										
1108 Stat Desig		150.0										
1226 High Ed		5,957.8										
Subtotal		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
<p>The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (05-T063) filled since 7/5/2011 and ACPE has not been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation.</p> <p>The non-permanent position (05-PS28) has been deleted because it is no longer needed.</p>												
Align Authority with Projected Expenditures and Prior Year Actuals												
LIT		0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
Align authority in Program Administration and Operations component with anticipated expenditures and with prior year actuals.												
Subtotal		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,957.8										
1226 High Ed		-5,957.8										
A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.												
Executive Branch 50% Travel Reduction												
Dec		-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		3,096.4										
Subtotal		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete funding for the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program												
Dec		-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-3,096.4										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

WWAMI provides medical education to 20 new Alaska students each year, delivered at the University of Alaska Anchorage via the University of Washington, School of Medicine. WWAMI participants receive loans for a portion of state-paid support costs. Graduates who practice medicine in Alaska may qualify for loan forgiveness (after three years if employed in rural areas of the state and after five years in non-rural areas). About 55 percent of WWAMI borrowers are licensed physicians practicing medicine in Alaska. From calendar year 2014 through calendar year 2018, the percent of graduates practicing in Alaska has decreased from 84% to 61%.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed		11,750.0										
Subtotal		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,750.0										
1226 High Ed		-11,750.0										
Totals		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

A funding source change within the Alaska Performance Scholarship Awards component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		11,742.8										
	Subtotal	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0