

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 *****												
Establish a Safer School Grant Program to Support Alaska's Education Challenge Safety and Well Being Commitment												
	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund		10,000.0										

During school safety meetings by state and district leadership, the need to provide dedicated school safety funding to districts to efficiently and effectively improve public school safety statewide was a recurring theme. It was noted that while one-time capital appropriations for school safety were certainly helpful, there were limitations inherent to this type of funding. For example, it limited the ability to plan strategically and to support many of the foundational safety needs that cannot be acquired in a one-time purchase like school counselors, nurses, school safety resource officers, or multi-year training.

To address this, a Safer School Grant Program is being proposed to provide districts with consistent and predictable dedicated school safety funding that can be used for a myriad of school safety purposes tailored to their local needs. Similar to the Quality Schools Grant in AS 14.17.480, an accountability component would be utilized. Districts would need to apply to the Department of Education and Early Development (DEED) for the safety program funding annually, receive department approval on their safety plan application, and also provide DEED with an annual end of year report highlighting the grant's yearly impact. Districts failing to submit the end of year report would be ineligible for funding in the next year. DEED would provide the legislature with an annual executive report on the

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

program's accomplishments and expenditures to ensure complete transparency and accountability. Funding would support Alaska's Education Challenge Safety and Well-Being targeted strategies, safety needs identified within the 2018 Alaska School Safety Gap Analysis, and/or substance abuse prevention education to address challenges like the Opioid Epidemic.

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

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

Public School Trust Fund Estimate

	Inc	13,154.9	0.0	0.0	0.0	0.0	0.0	13,154.9	0.0	0	0	0
1066 Pub School		13,154.9										

The projection from the Department of Revenue estimates an available FY2020 Public School Trust Fund (PSTF) balance of \$26,200.0.

The FY2020 Public School Trust Fund is allocated as follows:

- \$18,462.3 – Foundation Program
- \$5,018.1 - Mt. Edgecumbe High School (MEHS)
- \$2,581.4 – Library Operations (School Broadband Access Grants)
- \$138.2 - Live Homework Help

Estimated FY2020 Foundation Expenditures from Public Education Fund

(Language)	Misadj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund		1,172,603.9										

The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287).

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2020 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The FY2020 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.

The estimate reflects the remaining foundation program need after applying the FY2020 Public School Trust Fund amount of \$18,492.3

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										

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
1066 Pub School		-18,351.3										
Reverse language section transaction from the base budget.												
Totals		1,221,887.2	0.0	0.0	0.0	0.0	0.0	1,221,887.2	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 *****												
Estimated 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.												
The total amount estimated for Pupil Transportation using the current formula calculations is \$77,214,580.												
AS 14.09.010 defines the per student amounts for each school district.												
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 transaction from the base budget.												
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 *****												
Additional Distribution to Districts Sec4 Ch6 SLA2019 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).												
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 transaction from the base budget.												
Totals		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	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 *****												
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 *****												
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 *****												
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 \$2,406,349.

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 *****												
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 transaction from the base budget.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	8.0	0.0	-8.0	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 Executive Administration component.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
1004 Gen Fund	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		892.6	782.5	50.3	48.5	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 *****												
Supervisory Unit Furlough Contract Terms												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	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 Administrative Services component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1007 I/A Rcpts		15.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$40.2												
FY2020 GGU HI from \$1432 to \$1530: \$9.5												
CEA 40 hour workweek: \$7.5												
FY2020 GGU 3% COLA: \$23.2												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
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.												
Totals		1,819.7	1,418.8	0.0	385.9	15.0	0.0	0.0	0.0	13	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

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		
										PFT	PPT	NP
***** 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 *****												
Add a Line of Business Position to Assist with Department-Specific Application Needs												
	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		123.1										

The Department of Education and Early Development's (DEED) information technology unit is a small unit covering numerous applications, databases, network, helpdesk, and other information technology needs. After the loss of one Systems Programmer position in FY2017 due to budget reductions, the backlogs within this unit started to grow. Furthermore, along with the transfer of the Department Technology Officer (DTO) position, three other positions were transferred to the Office of Information Technology (OIT) as part of the commodity phase. One of the positions, a Data Processing Manager I position, is now the Customer Service supervisor and DEED no longer receives support from this position. What once was another level of management and supervision within the DEED information technology unit, now all falls onto the DTO. Remaining within DEED are the three line of business positions.

DEED has determined that additional application and networking support is needed to assist with the current workload and to address the growing backlog. The

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		
										PFT	PPT	NP
<p>unit is functioning below minimum staffing levels needed to maintain existing DEED applications and network. While a contractor could assist with some of the projects DEED has identified, most contract work requires IT staff time to coordinate the work and then incorporate the project into the environment, or in some cases change the coding to allow it to fit with existing DEED applications and environment. Having one additional staff member on-site daily to meet with the other applications staff as well as program staff about their needs is a more efficient use of time and ensures that DEED can maintain the system(s) in the long-term. The current backlog is quite extensive (estimated at 5.5 years if one person focused on it full-time). The one new Analyst/Programmer III/IV/V position would serve to help address this backlog.</p> <p>This position is budgeted as an Analyst/Programmer IV, but will be a flex III/IV/V position to allow for a greater pool of qualified candidates. In addition, the \$9.6 allocated to the services line is to support Department of Administration chargebacks that are based on DEED PFT PCN counts.</p> <p>Analyst/Programmer IV, Range 20</p>												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		5.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,146.3	412.8	3.0	673.3	51.2	6.0	0.0	0.0	4	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 *****												
Support for Risk Management Obligations												
	Inc	135.8	0.0	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.8										
<p>Since FY2015, the department has realized over a 50% increase in Risk Management costs (FY2015 = \$86.5; FY2018 = \$182.3). It is expected that FY2019 will experience an estimated \$40.0 Risk Management increase as a result of the completion of the new Mt. Edgecumbe High School Aquatic Facility. The department's ability to absorb these on-going increases is no longer sustainable due to annual base-budget reductions since FY2015 (a total of \$17,419.1 or 30.3% reduction of the non-formula UGF). This request will fully support FY2020 Risk Management obligations and allow for the department to reallocate funding used to offset prior year increases to other areas in need of support, including on-going maintenance and operations of the Sheldon Jackson Museum (Sitka), the Stratton Building (Sitka), and daily maintenance needs for the Father Andrew P. Kashevaroff (APK) facility (Juneau).</p>												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FNOTI	-249.0	0.0	0.0	-249.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-249.0										
<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>												

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
Supervisory Unit Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	47.2	0.0	-47.2	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		20.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$34.8												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$25.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,474.7	1,436.7	24.6	1,001.4	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 *****												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.2										
1014 Donat Comm		-0.2										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to fully support anticipated personnel costs within the Child Nutrition component.</p>												

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
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		0.1										
1014 Donat Comm		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.8												
FY2020 GGU HI from \$1432 to \$1530: \$9.4												
FY2020 GGU 3% COLA: \$20.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.1										
1014 Donat Comm		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		77,018.9	1,145.7	58.4	4,451.5	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
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.												
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 *****												
Alaska Technical and Vocational Education Formula Funding												
Inc		61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed		61.6										
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 workforce regional demands.												
The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are increasing. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.												
The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.												
Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment												
Inc		750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		750.0										
Historically, the Department of Education and Early Development's (DEED) Health and Safety Team has had limited state funding, approximately \$250.0 in general funds annually, to support all of its school health initiatives, all of its school safety initiatives, and to administer a collection of non-health/safety state programs the team has assumed over time. The team is, therefore, very reliant on time-limited and prescriptive federal grants and small interdepartmental grants to provide the means to offer substantive health and safety programming to schools. This current structure leaves the department without the capacity to fully advance Alaska created transformative school safety and well-being recommendations like those established in the Alaska Education Challenge, identified in the 2018 School Safety Gap Analysis, or to implement a school safety tip line. Results from the 2018 School Safety Gap Analysis as well as 2017 Youth Risk												

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

Behavior Survey Data indicate troubling upward trends in the percentage of students reporting feeling unsafe at school; in carrying weapons at school; and in suicidal ideation and attempts. This data highlights Alaska's need to expand its school safety efforts at the state and local level. Twenty states currently have dedicated school safety centers, many of which are located within their education departments.

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

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

DEED does not have a dedicated professionally trained school safety coordinator, nor has it had funding to deliver regular training and technical assistance to districts on school safety. DEED currently relies on a portion of one coordinator position to attend to school safety among many other responsibilities and is not professionally trained in school safety. The need for state level support in Alaska is even greater than in many other states as Alaska's extreme weather conditions and large number of geographically isolated communities with limited first responder capacity create additional elements of risk and challenge to school crisis preparedness unknown to the lower 48.

School Nurse Consultant (Nurse Consultant II), range 20: \$113.5

DEED's best estimates indicate that at least 20% of Alaska school children do not have a school nurse to provide health services to them. At least another 10% have less than the absolute minimum level of services as recommended by the American Academy of Pediatrics, the National Association of School Nurses, and Healthy People 2020. Only 18% of secondary schools in Alaska have a full-time registered nurse, compared to 43.9% nationally (CDC School Profiles Survey). In addition to the essential day-to-day school role school nurses fill in achieving safety by responding to illnesses, allergic reactions, asthma attacks, and injuries, they also play a front line life-saving role in responding to school-based crises when they occur.

School Substance Abuse Prevention/Intervention Program Coordinator II, range 24: \$143.1

Substance use and abuse are profound challenges in Alaska. Alaska's rate of alcohol consumption is among the highest of all states, the legalization of marijuana is increasing ready access to it by school aged youth, and the state is in the midst of an Opioid Epidemic. Substance abuse in Alaska negatively impacts student learning and health not only when they use these substances, but also when their caretakers do. DEED has one of the lowest percentages of professionally prepared teachers delivering health education to students in the nation, and this lack of capacity at the school level elevates the need to a state level position to provide teacher training and prevention resources to schools statewide. Substance misuse represents a primary school safety issue.

Support Funding for Health and Safety Team

Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	183.7										

For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted student safety and well-being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.

There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the

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

personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.

Increase Interagency Receipt Authorization to Support Outcomes Database Project

	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.1										

The Interagency Receipt is to budget for the Reimbursable Services Agreement with ACPE for the multi-agency Outcomes Database project.

The Outcomes Database project will assist the State by measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship grant program, the Alaska Education Grant program, and University of Alaska Scholar programs, and then to expand the reporting to other Alaska education programs.

Kindergarten Through Third Grade Literacy Project

	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		320.0										

The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.

This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.

There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320,000.

MH Trust: Cont - 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										

The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. 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. The Alaska Autism Resource Center (AARC) provides statewide system 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 (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. 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. 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 and momentum of effort.

Reverse Mental Health Trust Recommendation

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
1092 MHTAAR	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
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 Increase 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
Reverses funding for work completed in FY19 relating to the federal Every Student Succeeds Act (ESSA) calls for challenging state standards in English/language arts (ELA), and math and science. In 2013, the Alaska State Board of Education and Early Development adopted new ELA and math standards, but did not update science at that time.												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
1004 Gen Fund	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
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.												
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Career and Technical Education State Approved Programs of Study												
1004 Gen Fund	IncOTI	100.0	0.0	70.0	30.0	0.0	0.0	0.0	0.0	0	0	0

The reauthorization of Carl D. Perkins (Strengthening Career and Technical Education (CTE) for the 21st Century Act) requires states to:

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

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

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

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

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

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

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

Line Item Transfer to Offset Increase in Personal Services to Support Health and Safety Team

LIT	0.0	-183.7	0.0	0.0	0.0	0.0	0.0	183.7	0.0	0	0	0
-----	-----	--------	-----	-----	-----	-----	-----	-------	-----	---	---	---

This line item transfer will offset the increase of general funds for personal services to support the department's Health and Safety team.

For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted Student Safety and Well-Being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.

There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.

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
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.2										
1003 G/F Match		9.3										
1004 Gen Fund		51.7										
1007 I/A Rcpts		2.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$145.1												
FY2020 GGU HI from \$1432 to \$1530: \$42.5												
FY2020 GGU 3% COLA: \$102.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		0.5										
1004 Gen Fund		4.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Alaska Resource Education												
	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0										
Restore the Alaska Resource Education program (previously called the Alaska Mineral and Energy Resource Education Fund)												
Totals		160,023.9	5,834.6	360.5	13,110.7	342.8	5.0	140,370.3	0.0	47	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 *****												
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										
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.												
Reverse language section transaction from the base budget.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	21.1	0.0	-21.1	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.												
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages												
	IncOTI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

Within the State of Alaska there are 21 official languages, of which 20 are Alaska Native languages. The Alaska Native Language Preservation and Advisory Council (ANLPAC) was created to support the preservation, restoration, and revitalization of Alaska Native languages (AS 44.33.520) and identified in their 2018 report that there is a loss and potential extinction of the official 20 Alaska Native languages and recognized a linguistic emergency. It was from this report that

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		
										PFT	PPT	NP
<p>Administrative Order (AO) 300 was put into place to recognize this linguistic emergency and making it a policy of the State of Alaska to support the survival of all its official languages and to support their perpetuation and inclusion in public institutions.</p> <p>Under AO 300, the Department of Education and Early Development (DEED) is tasked with facilitating collaboration and coordination among the ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities involved in Alaska Native languages to implement result-oriented options to promote Alaska Native languages in public schools and universities. In addition, DEED is to develop pathways to expand government, private, and nonprofit partnerships to address Alaska Native language preservation and revitalization.</p> <p>DEED is currently working to develop a report that is due to the Governor by June 1, 2019 that will outline steps to address the recommendations of the ANLPAC 2018 report, and this \$125.0 one-time appropriation will be used in FY2020 to assist the department in conducting and facilitating the collaboration and coordination with ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities. Similar to what DEED did with Alaska's Education Challenge, there will be a convening with members from each of these groups who will further define the steps needed in order to address the linguistic emergency and implement the result-oriented options on promoting Alaska Native languages in public schools and universities. The \$125.0 increment will be used to provide opportunities for public input, provide committee members with written comments, provide support for travel, technology, and staff needed for this effort.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.7												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,939.7	522.8	90.0	1,031.9	35.0	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 *****												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$15.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.2												
FY2020 GGU 3% COLA: \$10.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		942.1	734.7	16.8	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 *****												
Transfer Early Childhood Grants Appropriation to Pre-Kindergarten Grants to Accurately Align Expenditures												
	Trout	-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										
The funding appropriated in the Early Learning Coordination component in FY2019 for Early Childhood Grants will be used to extend pre-elementary grant support to school districts. The funding is transferred from Early Learning Coordination to the Pre-Kindergarten Grants component to more accurately reflect the use of the funding.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-5.4	0.0	5.4	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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		1.2										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.0												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,422.3	222.9	51.3	202.8	95.8	0.0	7,849.5	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 *****												
Transfer Early Childhood Grants Appropriation from Early Learning Coordination to Accurately Reflect Expenditures												
	Trin	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										
The funding appropriated in the Early Learning Coordination component in FY2019 for Early Childhood Grants will be used to extend pre-elementary grant support to school districts. The funding is transferred from Early Learning Coordination to the Pre-Kindergarten Grants component to more accurately reflect the use of the funding.												
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										
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.												
Reverse language section transaction from the base budget.												
Totals		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	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 *****												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding												
	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig		1,100.0										
An increase in statutory designated program receipt authorization is required to accept additional grant funds from the Margaret A. Cargill Philanthropies (MACP) and the Rasmuson Foundation. The MACP funds will be utilized for the administration of the Anchorage Teacher Education Initiative (teacher education in arts and culture). There will be a discovery phase, grants, development of educational materials both print and digital, convenings, project-related personnel travel, coordination between new and existing sites. The Rasmuson funds will support the Harper Arts Education grants, and will expand the Youth Cultural Heritage grant program.												
Line Item Transfer to Offset Increase in Private Grant Funding												
	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
There is not a corresponding reduction in the Alaska State Council on the Arts other funding receipts authorization because maintaining the authorization will ensure there is sufficient unobligated authority to support Shared Services of Alaska (SSOA) interagency agreements.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.7										
1108 Stat Desig		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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	
<p>Employees of the Alaska State Council on the Arts became exempt employees when Chapter 16, SLA2017 (HB137) redesignated the Alaska State Council on the Arts (ASCA) as a public corporation. This took place after the reduction was taken to the ASCA budget.</p>													
Totals		3,869.6	594.5	147.8	818.5	17.5	30.0	2,261.3	0.0	5	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 *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	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 Professional Teaching Practices Component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$0.6												
FY2020 GGU HI from \$1432 to \$1530: \$0.2												
FY2020 GGU 3% COLA: \$0.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		259.5	159.1	16.7	81.1	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
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Add Teaching Position												
Inc		94.8	85.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		94.8										

Mt. Edgecumbe High School (MEHS) strives to offer students a comprehensive set of class offerings that includes all classic high school courses as well as enrichment, and career and technical courses. MEHS has had an increasing number of students and continues to improve retention rates of students. This combination results in larger class sizes. MEHS requests an additional teaching position that will be supported with existing generated formula and/or special revenue funds.

Carryforward Language for MEHS

Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

AS 14.17.505, Fund balance in school operating fund, states that a school district's year-end unreserved fund balance may not exceed 10 percent of its expenditures for that fiscal year, as defined by department regulations. Per statute, Mount Edgecumbe High School (MEHS) is to function in many ways like a school district. Specifically, AS 14.16.050(a)(2)(B) states that "AS 14.17.505 (relating to school operating fund balances)" applies to MEHS. In order to allow MEHS the same flexibility as other school districts, carryforward language has been added in an amount not to exceed 10 percent of MEHS expenditures for the fiscal year.

"The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of a portion of the inter-agency receipts collected by Mount Edgecumbe High School not to exceed \$475,600."

Carryforward Language for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)

(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
------------	----------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Sec(x) DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Sec 11(a), ch. 19, SLA2018, is amended to read: Sec. 11 DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for the maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, [AND] June 30, 2019, and June 30, 2020.

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										

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
Reverse the Mt. Edgecumbe High School Aquatic Center operations and maintenance multi-year appropriation (SB42 Ch19 SLA2018: FY18-FY19).												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Mt. Edgecumbe High School Aquatic Facility Personnel and Base Funding												
	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	0.0	2	0	0
1066 Pub School		325.5										
Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. This request is to provide base funding for personnel necessary to safely operate the facility and provide services to users.												
One Lifeguard II and an Assistant Aquatic Facilities Manager were added in FY2019 Management Plan. The funding used to support these positions in FY2019 is from a multi-year appropriation with a lapse date of 6/30/2019.												
An additional two Lifeguards are necessary to ensure the MEHS Aquatic Facility is fully staffed to support on-going, annual operations.												
This request provides base-level support for these permanent positions: Three Lifeguard II positions and one Assistant Aquatic Facilities Manager.												
The Assistant Aquatic Facilities Manager position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the funding for the position is on the services (3000) line to support the DOTPF/D-FS chargeback for the position (\$82.7).												
Lifeguard II, Range 11 (3 PFT): \$204.4												
Chargeback costs to the department for core service inter-agency billings (\$9.6 per position) based on total permanent full-time positions: \$38.4												
Transfer Assistant Aquatic Facilities Manager to Department of Transportation, Division of Facility Services												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Assistant Aquatic Facilities Manager position was added to the Mt. Edgecumbe High School budget in FY2019 Management Plan, and the funding used to support the position in FY19 is from a multi-year appropriation with a lapse date of 6/30/2019. The position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the permanent funding for the position is a FY2020 Governor's request and on the MEHS services (3000) line to support the DOTPF/D-FS chargeback for the position.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1007 I/A Rcpts		89.0										

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
1066 Pub School		27.1										
1087 Muni Match		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$124.1												
FY2020 GGU HI from \$1432 to \$1530: \$17.3												
FY2020 TEAME 3% COLA: \$75.9												
FY2020 GGU 3% COLA: \$30.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		11,975.9	5,303.9	706.4	5,522.1	416.5	27.0	0.0	0.0	43	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 *****												
Mt. Edgecumbe High School Aquatic Facility Base Funding for Maintenance												
	Inc	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Construction of the Mt. Edgecumbe High School Aquatic Facility is complete. This is to provide base funding for the maintenance necessary to run the facility to safely provide services to users. Current budget projections show the total maintenance costs to be approximately \$300.0 annually. This base funding will be used in conjunction with any revenue generated from program receipts from associated pool fees.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Totals		1,740.9	0.0	1.4	1,329.0	375.0	35.5	0.0	0.0	0	0	0

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 *****												
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 *****												
Supervisory Unit Furlough Contract Terms												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		2,581.4										
1226 High Ed		-2,581.4										
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	33.0	0.0	-33.0	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 Library Operations component.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		68.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.3												
FY2020 GGU HI from \$1432 to \$1530: \$22.6												
FY2020 GGU 3% COLA: \$48.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,517.3	3,002.9	36.0	828.3	306.4	0.0	4,343.7	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 *****												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
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
A line item transfer is necessary to fully support anticipated personnel costs within the Archives component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1007 I/A Rcpts		2.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$26.4												
FY2020 GGU HI from \$1432 to \$1530: \$8.7												
FY2020 GGU 3% COLA: \$17.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	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: 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
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.1										
<hr/>												
	Totals	1,315.1	1,156.3	5.1	122.7	31.0	0.0	0.0	0.0	10	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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 *****												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1005 GF/Prgm		10.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$35.0												
FY2020 GGU HI from \$1432 to \$1530: \$11.3												
FY2020 GGU 3% COLA: \$23.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		0.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	1,776.3	1,482.8	12.2	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 *****												
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
A line item transfer is necessary to fully support anticipated personnel costs within the Online With Libraries component.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		671.2	159.0	0.0	354.2	0.0	0.0	158.0	0.0	1	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												
1226 High Ed	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		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 *****												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund												
1066 Pub School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-138.2										
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.

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 *****												
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 *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-257.6	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer budgets personal services in accordance with actual vacancy experienced in the last several years. Transferring the authority to the services line reflects the agency's effort to be more transparent and to correspond with actual expenditures made in the last several years and anticipated for the coming year. As processes become more automated, costs shift from the personal services line to the services line. This line item transfer reflects what has transpired over the last several years.</p>												
Multi-Agency Outcomes Database Initiative												
	Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		760.7										
<p>The Outcomes Database initiative will serve as a multi-agency effort to assist the State in measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship, the Alaska Education Grant, the University of Alaska Scholar program, and then to expand the reporting to other Alaska education programs. The FY2020 increment includes all costs to administer the initiative, including the estimated costs to be incurred by partner agencies: the Department of Education and Early</p>												

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
Development, Department of Labor and Workforce Development, and the University of Alaska. The Alaska Commission on Postsecondary Education (ACPE) will distribute program support via reimbursable services agreements.												
This increment includes three, new positions within ACPE: Project Manager, range 25, \$108.9 Business Analyst, range 18, \$95.1 Programmer, range 22, \$124.5												
If the Outcomes Database Initiative begins in FY2019, the FY2019 Supplemental request estimate follows:												
FY2019 Supplemental: \$183.5 1000 - \$34.8 3000 - \$148.7												
Receipt of Federal Grant from the Institute of Education Science (FY20-FY21)												
	IncT	201.7	77.3	13.5	110.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		201.7										
Federal Receipt authorization will be necessary for the Alaska Commission on Postsecondary Education to accept funds from the Institute of Education Sciences (IES), which is a grant to expand the ability to engage in outcomes reporting. This would be a two-year grant award - confirmation of grant award will not be available until April/May 2019.												
FY20 \$201.7 FY21 \$198.3												
Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-345.5										
1226 High Ed		345.5										
Since the statutory inception of the Alaska Performance Scholarship (APS) program (AS 14.43.810-849), the Alaska Education Grant (AEG) program (AS 14.48.400-420), and for the last 10 years, the Institutional Authorization (IA) program (AS 14.48.040-210), the Alaska Commission on Postsecondary Education (ACPE) has absorbed the costs associated with administering these targeted programs. The only funding source ACPE has to cover administrative expenses is Alaska Student Loan Corporation receipts (ASLC). The source of ASLC receipts is interest earned on education loans. The ASLC's loan portfolio has declined 57% since June 30, 2011; therefore, the costs to administer APS, AEG and IA programs are no longer de minimis. Moreover, ASLC costs impact the interest rates changed on education loans, and it is not appropriate for student borrowers to absorb the state's costs of operating these non-loan programs.												
The fund change amount is based on FY2018 actual costs.												
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting												
	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-238.3										

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	
Interagency authorization is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The Interagency Receipt authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this Interagency Receipts authorization will need to be retained to fully support agency personnel costs.													
		Totals	18,625.6	9,469.6	79.5	3,080.8	120.7	0.0	5,875.0	0.0	83	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												
1226 High Ed	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		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 *****												
Increase to Support WWAMI Contractual Obligation												
1004 Gen Fund	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
		77.3										
	Totals	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0

An increase is necessary to support the FY2020 WWAMI contractual obligation. The estimated FY2020 Alaska WWAMI obligation is \$3,300.8, with \$3,173.7 to be paid through the Alaska Commission on Postsecondary Education.

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												
1226 High Ed	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		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 *****												
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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 *****												
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs												
	Dec	-345.5	0.0	0.0	-345.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting												
	Dec	-238.3	0.0	0.0	-238.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-238.3										
Totals		11,159.0	0.0	0.0	11,159.0	0.0	0.0	0.0	0.0	0	0	0

The Program Administration and Operations component will now be administering the multi-agency Outcomes Database initiative, including administrative costs associated with the Alaska Performance Scholarship (APS), the Alaska Education Grant (AEG) and the Institutional Authorization (IA) programs using Higher Education Fund receipts.

Alaska Student Loan Receipt authority is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this authorization will need to be retained to fully support agency personnel costs.