

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	42,328.4	0.0	0.0	0.0	0.0	0.0	42,328.4	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		21,537.4										
Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund												
(Language)	ConfC(L)	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										
Veto FY2021 Foundation Program Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Restore FY2021 Foundation Program Forward Funding												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Veto FY2021 Foundation Program Forward Funding												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Subtotal		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund												
(Language)	OTI	-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										
Reverse the miscellaneous adjustment used to track expenditures in the Foundation Program from the Public Education Fund that occur without further appropriation per AS 14.17.300(b). The FY2020 Foundation Program estimate includes a base student allocation of \$5,930.												
Foundation Program Expenditures from Public Education Fund												
(Language)	Misadj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund		1,183,504.2										
1066 Pub School		29,774.2										

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 Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2021 Foundation Program estimate includes a base student allocation of \$5,930.

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
Transition Public School Trust Fund to Language Section to Maximize Investment Returns												
	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
1066 Pub School		-21,537.4										
Transition Public School Trust Fund (PSTF) from a direct appropriation to pay foundation payments and operational costs at Mt. Edgecumbe High School (MEHS) to a language section transfer to the Public Education Fund (PEF).												
This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.												
	Totals	1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	ConfC(L)	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										
Veto FY2021 Pupil Transportation Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Restore FY2021 Pupil Transportation Forward Funding												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Veto FY2021 Pupil Transportation Forward Funding												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Subtotal		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	-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										
Reverse the miscellaneous adjustment used to track expenditures in Pupil Transportation from the Public Education Fund that occur without further appropriation per AS 14.17.300(b).												
Pupil Transportation Expenditures from Public Education Fund												
(Language)	Misadj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
1004 Gen Fund		76,997.7										
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 Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$76,997,682.												
Totals		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287)												
(Language)	ConfC(L)	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										
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 district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)												
(Language)	ConfC(L)	488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
1108 Stat Desig		488.2										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
Hold Additional Foundation Funding Pending Court Decision on Forward Funding												
(Language)	Misadj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund		-30,000.0										
Hold the appropriation made in Sec4 Ch6 SLA2018 P5 L1 (HB287) for additional foundation funding, pending a court decision on the constitutionality of the appropriation. Per guidance from the Attorney General appropriations of future general fund revenues are not valid.												
Sec. 4. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. 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).												
Align Authority with Intent for Grants to School Districts												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
Transfer authority appropriated in Sec22 Ch1 FSSLA2019 P67 L28 (HB39) from miscellaneous to grants in order to utilize the authority on grants to school districts as intended.												
Sec. 22. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
Subtotal		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)												
(Language)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
1108 Stat Desig		-488.2										

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	PFT	Positions PPT	NP
Reverse a language appropriation to Additional Foundation Funding via Sec22 Ch1 FSSLA2019 P67 L28 (HB39).												
Sec. 22. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund												
(Language)	Inc	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
1108 Stat Desig		488.2										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2021.												
Totals		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

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

Component: Residential Schools Program (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		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 FY2020 Management Plan To FY2021 Governor *****												
Add Residential Programs for North Slope Borough School District and Lower Yukon School District												
1004 Gen Fund	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
		900.2										
Totals		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0

Add authority for two new residential programs that have been approved by the department and not yet appropriated funding. The new programs are in the North Slope Borough School District and the Lower Yukon School District both with 50 beds. Per AS 14.16.100, a school district that wants to establish and operate a statewide or district-wide residential school may apply to the department during the annual open application period. If the program is approved and funds are appropriated for this purpose, they are eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.

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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		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 FY2020 Management Plan To FY2021 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		3,540.9										
	Subtotal	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Reflect Special Education Service Agency Calculation												
1004 Gen Fund	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
		-3.0										
Reduce authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.												
	Totals	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		838.5										
1007 I/A Rcpts		22.4										
Executive Branch 50% Travel Reduction												
	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Assistant Commissioner (05-T031), range 27, located in Juneau, to focus on tribal compacting and other initiatives identified by the department.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		852.6	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2021 GGU Salary Increases: \$1.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
Add Authority for State Board of Education In-Person Meetings and Related Support												
	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		137.0										

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	PFT	Positions PPT	NP
Add authority for the State Board of Education (SBOE) to move to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.												
The SBOE has broad authority over the management and strategic direction of the Department of Education and Early Development. The SBOE has periodic status updates on department activities and regular quarterly meetings, most of which are telephonic. This does not allow the SBOE much opportunity to discuss and guide the department in achieving its mission. The long amount of time between formal quarterly meetings means that ideas and initiatives started by the department are often significantly underway before there is an opportunity to seek guidance from or update the board. Additionally, the amount of information to be disseminated at the quarterly meetings can be excessive, making it difficult to focus on any one issue. The SBOE also serves as the school board for Mt. Edgecumbe High School (MEHS) in Sitka, and current meeting schedules and travel budget diminish the opportunity for interaction between the board and MEHS leadership. Moving to a formal monthly meeting schedule, alternating months in person, allows the SBOE to have a more informed and productive role in department activities and strategic planning. This increase also gives the board better opportunities to engage with MEHS.												
The following position is added: Full-time Secretary (05-#024), range 11, located in Anchorage												
	Totals	990.9	789.9	115.7	74.0	11.3	0.0	0.0	0.0	7	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		966.4										
1007 I/A Rcpts		708.9										
Subtotal		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,820.3	1,294.0	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		5.4										
FY2021 GGU Salary Increases: \$7.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Totals		1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		381.4										
1007 I/A Rcpts		644.0										
Executive Branch 50% Travel Reduction												
	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Analyst/Programmer V (05-#020), range 22, located in Juneau, to manage the department's various federal data reporting requirements and data portals facilitating compliance with the Every Student Succeeds Act.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2.0										
FY2021 GGU Salary Increases: \$2.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Align Authority with Anticipated Expenditures												

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
	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	1,028.3	352.1	0.0	619.0	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund		1,359.8										
1007 I/A Rcpts		931.9										
Executive Branch 50% Travel Reduction												
	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-9.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization												
	Trin	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		203.2										
Transfer a full-time Division Director (05-1003), range 27, located in Juneau, from Student and School Achievement to School Finance and Facilities to oversee the Division of Finance and Support Services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,481.7	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FNOTI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										

Reduce authority to align with anticipated costs associated with House Bill 212 (HB212) Reduce REAA & Small Muni School District Fund Ch79 SLA2018. HB212 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designed and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional school model school standards, costs, and design ratios that achieve efficient and cost-effective school construction. Ongoing annual costs associated with HB212 are lower than

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
costs in the first two years since enactment.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		5.4										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,483.9	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,539.8										
1003 G/F Match		74.5										
1004 Gen Fund		15.5										
1014 Donat Comm		490.9										
Executive Branch 50% Travel Reduction												
	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1004 Gen Fund		-0.7										
1014 Donat Comm		-1.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		77,081.5	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1014 Donat Comm		1.1										
FY2021 GGU Salary Increases: \$6.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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
	Totals	77,090.5	1,166.8	60.0	4,500.4	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	163,617.8	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
1002 Fed Rcpts		155,799.5										
1003 G/F Match		274.4										
1004 Gen Fund		5,416.2										
1007 I/A Rcpts		1,150.4										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		499.5										
Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)												
(Language)	CarryFwd	202.5	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund		202.5										
Carry forward the unexpended balance of the appropriation made in Sec2 Ch17 SLA2018 (HB286) per the amendment made in Sec40 Ch1 FSSLA2019 P86 L9 (HB39) to extend the lapse date on the Bree's Law; dating violence programs appropriation.												
Sec. 40. LAPSE EXTENSIONS. (a) The appropriation made in sec. 2, ch. 17, SLA 2018, page 42, lines 23 - 27 (HB 214 Bree's Law; dating violence programs, Department of Education and Early Development, education support and admin services, student and school achievement - \$263,000) lapses June 30, 2020.												
Original Appropriation: \$263.0 FY2019 Expenditures: \$60.5 FY2020 Carryforward: \$202.5												
Executive Branch 50% Travel Reduction												
	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		-15.6										
1007 I/A Rcpts		-3.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		163,721.5	5,452.8	146.0	12,445.8	307.8	5.0	145,364.1	0.0	44	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization												
	Trout	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	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		NP
										PFT	PPT	
1004 Gen Fund		-203.2										
Transfer a full-time Division Director (05-1003), range 27, located in Juneau, from Student and School Achievement to School Finance and Facilities to oversee the Division of Finance and Support Services.												
Transfer Curriculum Program to State System of Support for Organizational Realignment												
1004 Gen Fund	Trout	-357.6	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
Transfer positions supporting the curriculum program from Student and School Achievement to State System of Support for organizational structure improvements. The curriculum program is better aligned with work performed by State System of Support.												
The following positions are transferred: Full-time Education Specialist II (05-1817), range 21, located in Juneau Full-time Education Specialist II (05-1818), range 21, located in Juneau Full-time Education Associate II (05-1819), range 15, located in Juneau												
Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Director (05-8722), range 27, located in Juneau, from Teacher Certification to Student and School Achievement to oversee the Division of Innovation and Education Excellence.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		163,160.7	5,118.4	403.6	11,961.8	307.8	5.0	145,364.1	0.0	41	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20)												
(Language)	OTI	-202.5	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	0
1004 Gen Fund		-202.5										
Reverse the carry forward of the unexpended balance of the appropriation made in Sec40 Ch1 SLA2019 P86 L9 (HB39) for Bree's Law; dating violence programs.												

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	PFT	PPT	NP
Sec. 40. LAPSE EXTENSIONS. (a) The appropriation made in sec. 2, ch. 17, SLA 2018, page 42, lines 23 - 27 (HB 214 Bree's Law; dating violence programs, Department of Education and Early Development, education support and admin services, student and school achievement - \$263,000) lapses June 30, 2020.												
Original Appropriation: \$263.0												
FY2019 Expenditures: \$60.5												
FY2020 Authorization: \$202.5												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
	FNOTI	-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
1004 Gen Fund		-44.3										
Reduce authority to align with anticipated costs associated with House Bill 214 (HB214) Bree's Law; Dating Violence Programs Ch51 SLA2018. HB214 amends AS 14.30.356(a) to require the Department of Education and Early Development (DEED), in consultation with school districts, to develop and approve a program for schools that includes training for school district employees and students and parent notices relating to dating violence and abuse prevention in grades seven through 12. Ongoing annual costs associated with HB214, which include ongoing staff training and materials production, distribution, and updating, are lower than costs in the first two years since enactment.												
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 Mental Health Trust Authority continues to support this appropriation in support of the Alaska Autism Resource Center (AARC) managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. The AARC provides Autism Spectrum Disorder (autism) related education, resources, and training 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 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 autism. Autism training and education are critical components of Alaska's overall autism initiative and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community 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.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.1										
1003 G/F Match		2.0										
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.9										

FY2021 GGU Salary Increases: \$29.8

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.6

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		NP
										PFT	PPT	
Comprehensive Literacy State Development Federal Grant (FY21-FY25)												
	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts		3,945.9										

Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high quality comprehensive literacy plan. The grant period is from October 1, 2019 through September 20, 2024.

Align Authority with Anticipated Expenditures

	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1002 Fed Rcpts		-14,700.0										

Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.

The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.

US Department of Education Multi-Year Federal Grant Authority

(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.

The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.

Language: The unexpended and unobligated balance of federal revenue on June 30, 2020, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the US Department of Education for grants to educational entities, and non-profit and non-government organizations in excess of the amount appropriated in sec. 1 of this Act, is appropriated to the Department of Education and

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
Early Development, Education Support and Administrative Services, Student and School Achievement for that purpose for the fiscal year ending June 30, 2021.												
	Totals	152,198.2	5,281.3	403.6	11,961.8	307.8	5.0	134,238.7	0.0	42	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
		1,814.7										
Executive Branch 50% Travel Reduction												
1004 Gen Fund	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment												
1004 Gen Fund	Trin	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
		357.6										
Transfer positions supporting the curriculum program from Student and School Achievement to State System of Support for organizational structure improvements. The curriculum program is better aligned with work performed by State System of Support.												
The following positions are transferred: Full-time Education Specialist II (05-1817), range 21, located in Juneau Full-time Education Specialist II (05-1818), range 21, located in Juneau Full-time Education Associate II (05-1819), range 15, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.8										
FY2021 GGU Salary Increases: \$4.4												

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
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
	Totals	2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1005 GF/Prgm	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
		943.3										
Executive Branch 50% Travel Reduction												
1005 GF/Prgm	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		-8.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization												
Transfer a full-time Division Director (05-8722), range 27, located in Juneau, from Teacher Certification to Student and School Achievement to oversee the Division of Innovation and Education Excellence.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures												
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.	LIT	0.0	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		934.4	677.8	23.5	223.1	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.9										
FY2021 GGU Salary Increases: \$3.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Align Authority with Anticipated Expenditures												
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.	LIT	0.0	10.2	0.0	-10.2	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: 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
	Totals	939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		132.6										
1004 Gen Fund		9,490.3										
Executive Branch 50% Travel Reduction												
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Best Beginning Grants												
	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Delete funds that are passed-through directly to Best Beginnings. This is a non-statutorily required program and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Early Childhood Grants												
	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
Delete funds that are passed-through to a small portion of Alaska's pre-kindergarten population. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Parents as Teachers Grants												
	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										

Delete funds that are passed-through directly to grantees. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

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		NP
										PFT	PPT	
Delete Funding for Head Start Grants												
	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund		-6,853.0										
Delete funds that are passed-through to Head Start organizations. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Best Beginning Grants												
	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		320.0										
Restore funds that are passed-through directly to Best Beginnings.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Early Childhood Grants												
	Inc	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										
Restore funds that are passed-through to a small portion of Alaska's pre-kindergarten population.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Parents as Teachers Grants												
	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund		474.7										
Restore funds that are passed-through directly to grantees.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Head Start Grants												
	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund		6,853.0										
Restore funds that are passed-through to Head Start organizations.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal												
		9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	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	PFT	Positions PPT	NP
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.3										
FY2021 GGU Salary Increases: \$1.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment												
Atrout		-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.												
Align Authority with Anticipated Expenditures												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,136.9	235.3	22.3	208.7	95.8	0.0	8,574.8	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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)	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
1004 Gen Fund		5,045.7										
Carry forward the unexpended balance of the appropriation made in Sec21(b) Ch19 SLA2018 P30 L30 (SB142) for additional support for pre-kindergarten grants.												
Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) 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.												
Original Appropriation:		\$6,000.0										
FY2019 Expenditures:		\$954.3										
FY2020 Carryforward:		\$5,045.7										
Subtotal		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Additional Support for Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
(Language)	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
1004 Gen Fund		-5,045.7										
Reverse the carry forward of the unexpended balance of the appropriation made in Sec21(b) Ch19 SLA2018 P30 L30 (SB142) for additional support for pre-kindergarten grants.												
Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) 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.												
Original Appropriation:		\$6,000.0										
FY2019 Expenditures:		\$954.3										
FY2020 Carryforward:		\$5,045.7										
Totals		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,321.6										
1145 AIPP Fund		30.0										
Eliminate State Council on the Arts												
	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts		-806.6										
1003 G/F Match		-693.5										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig		-1,221.6										
1145 AIPP Fund		-30.0										
Delete funding for the Alaska State Council on the Arts for the purpose of privatizing the Council.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Statutory Designated Program Receipt Authority for Private Grants												
	Veto	-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										
Delete statutory designated program receipt authority for private grants.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore the State Council on the Arts												
	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.6										
1145 AIPP Fund		30.0										

Restore funding for the Alaska State Council on the Arts.

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

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	PFT	Positions PPT	NP
Restore Statutory Designated Program Receipt Authority for Private Grants												
1108 Stat Desig	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
Restore statutory designated program receipt authority for private grants.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,869.6	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Federal Match Requirements												
Dec		-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 G/F Match		-7.3										
Reduce general fund match authority to align with match requirements for the Council's National Endowment for the Arts federal grant.												
Totals		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		259.5										
Executive Branch 50% Travel Reduction												
	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	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										
FY2021 GGU Salary Increases: \$0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		253.5	163.6	12.0	75.3	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,522.9	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
1002 Fed Rcpts		252.2										
1004 Gen Fund		3.2										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,377.5										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										

Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)

(Language)	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		28.2										

Carry forward the unexpended balance of the appropriation made in Sec11(a) Ch19 SLA2018 (SB142) per the amendment made in Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) to extend the appropriation through June 30, 2020.

Sec. 10. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Section 11(a), ch. 19, SLA 2018, is amended to read:

(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 maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020.

Original Appropriation: \$400.0
FY2018 Expenditures: \$0.0
FY2019 Expenditures: \$371.8
FY2020 Carryforward: \$28.2

Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)

(Language)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Add the appropriation made in Sec15 Ch3 FSSLA2019 P26 L17 (SB19) of land sale proceeds to Mt. Edgecumbe for maintenance and operations.

Sec. 15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.

Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)

(Language)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Veto the appropriation made in Sec15 Ch3 FSSLA2019 P26 L17 (SB19).

Sec. 15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020,

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

June 30, 2021, June 30, 2022, and June 30, 2023.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Executive Branch 50% Travel Reduction

Veto		-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										
1066 Pub School		-31.7										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)

(Language)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative add-back appropriation made in Sec12 Ch1 FSSLA2019 P1 L9 (SB2002).

Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The proceeds from the sale of Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021 and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.

Reverse Executive Branch 50% Travel Reduction

Inc		64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.2										
1007 I/A Rcpts		30.5										
1066 Pub School		31.7										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)

(Language)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Veto the unconstitutional forward funding of land sale proceeds in future fiscal years. Per guidance from the Attorney General appropriations of future general fund revenues are not valid.

Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The proceeds from the sale of Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.

Executive Branch 50% Travel Reduction

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		NP
										PFT	PPT	
	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										
1066 Pub School		-31.7										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Subtotal	11,486.7	5,120.1	642.0	5,251.4	446.2	27.0	0.0	0.0	41	11	0
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***** **Changes From FY2020 Authorized To FY2020 Management Plan** *****

Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Aquatic Facility Manager (05-6003), range 17, located at Mt. Edgecumbe, from the Department of Transportation and Public Facilities, Division of Facilities Services to the Department of Education and Early Development, Mt. Edgecumbe Boarding School for pool management and operational activities.												

Add Teacher (05-X066) for Increased Demand in Mathematics Courses

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Teacher (05-X066), range 0, located at Mt. Edgecumbe, to address an increase in demand for math courses at Mt. Edgecumbe High School (MEHS). Part of MEHS' school improvement plan is improving math growth and encouraging students to take four years minimum of math courses. MEHS Teachers are exempt per AS 39.25.110(7).												

Align Authority with Anticipated Expenditures

LIT	0.0	0.0	378.0	-378.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Subtotal	11,486.7	5,120.1	1,020.0	4,873.4	446.2	27.0	0.0	0.0	43	11	0
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***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)

(Language)	OTI	-28.2	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		-28.2										

Reverse prior year carryforward.

FY2021 Salary and Health Insurance Increases

SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1007 I/A Rcpts	81.1											

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		8.2										
FY2021 TEAME Salary Increases: \$75.4												
FY2021 GGU Salary Increases: \$10.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
Replace Funding Source to Maximize Investment Earnings												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,639.1										
1066 Pub School		-4,639.1										
<p>Replace Public School Trust Fund (PSTF) authority with unrestricted general fund (UGF) to maximize the earning potential of the PSTF. Funding Mt. Edgecumbe Boarding School operating expenses with UGF does not represent an increase in UGF spending. The PSTF authority previously used in this component now offsets an equal value of UGF deposits into the Public Education Fund (PEF). The increased flexibility in management of the PSTF resulting from this action increases future earning potential of the PSTF and reduces reliance on UGF for deposits into the PEF.</p> <p>This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.</p>												
Totals		11,548.4	5,198.8	1,020.0	4,856.4	446.2	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,194.5										
Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center. The Department of Transportation & Public Facilities' property disposal report recommends to sell or transfer the Center.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Restore general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center. The Department of Transportation & Public Facilities' property disposal report recommends to sell or transfer the Center.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority for Service Level Agreement with Division of Facilities Services												
	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
Transfer authority from travel, commodities, and capital outlay to cover anticipated services costs related to the Service Level Agreement between the school and the Department of Transportation and Public Facilities, Division of Facilities Services for facilities maintenance. The remaining travel, commodities, and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		1,194.5	0.0	0.0	1,194.5	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		650.0										
Add authority to cover expenditures associated with the operations and maintenance of the Mount Edgecumbe High School (MEHS) aquatic center. The MEHS Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool.												
	Totals	1,844.5	0.0	0.0	1,844.5	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: 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		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 FY2020 Management Plan To FY2021 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts		1,303.6										
1004 Gen Fund		4,314.4										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		1,487.5										
Executive Branch 50% Travel Reduction												
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prgm		-0.4										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		7,413.1	3,091.2	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		21.2										
FY2021 GGU Salary Increases: \$16.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4												

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
	Totals	7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,113.8										
1007 I/A Rcpts		162.9										
Executive Branch 50% Travel Reduction												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,316.2	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,316.2	1,154.1	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.7										
FY2021 GGU Salary Increases: \$6.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Add Authority for Microfilm Services												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Add authority for microfilm services provided to other agencies and paid for via reimbursable services agreements.												

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
Transfer to Andrew P. Kashevaroff Facilities Maintenance for Utility Costs												
1004 Gen Fund	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Archives to Andrew P. Kashevaroff Facilities Maintenance for increased maintenance costs. To offset the transfer necessary to cover these costs, the Archives component is increasing microfilm duplication fees to state agencies.												
Totals		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,195.8										
1005 GF/Prgm		522.5										
Executive Branch 50% Travel Reduction												
	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,775.3	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		3.0										
FY2021 GGU Salary Increases: \$7.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Totals		1,785.9	1,495.4	5.3	169.6	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Delete Funding for Online with Libraries Program												
	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund		-670.9										
Delete funding for the Online with Libraries program, which has no statutory basis.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Online with Libraries Program												
	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Restore funding for the Online with Libraries program.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Eliminate Online with Libraries Video Conference System												
	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-232.9										
Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacement of the system hardware and minimal usage the system.												
The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a video conferencing system installed in public libraries throughout the state. The hardware the video conference system currently operates on is aged and in need of replacement. Usage of the OWL video conference network is declining. In FY2016, OWL hosted 365 video conferences. During FY2017 and FY2018, OWL staff engaged in frequent training and outreach to encourage usage; however, by FY2019, usage declined to 271, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth would be able to use web-based video conferencing on their own.												

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
Align Authority with Anticipated Expenditures												
	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	438.0	97.7	0.0	182.3	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Delete Funding for Live Homework Help												
	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed		-138.2										
Delete funding for the Live Homework Help program, which has no statutory basis.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Live Homework Help												
	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Restore funding for the Live Homework Help program.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,245.1										
Subtotal		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Andrew P. Kashevaroff Utility and Maintenance Costs												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
Add authority to cover anticipated Andrew P. Kashevaroff (APK) facility utility and other maintenance costs. These costs will be supported by an increase in the fees for entry into the Alaska State Museum and Sheldon Jackson Museum. Current entry fees are modest compared to other museums. Increased fees will still include discounts for seniors, youth, and during the off-peak winter months. As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and, as a result, utilities costs have significantly increased.												
Transfer from Archives for Increased Maintenance Costs												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfer authority from Archives to Andrew P. Kashevaroff (APK) Facilities Maintenance for increased maintenance costs. As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and utilities costs have significantly increased. To offset the transfer necessary to cover these costs, the Archives component is increasing microfilm duplication fees to state agencies.												
Totals		1,365.1	0.0	0.0	1,336.3	28.8	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,742.8										
1108 Stat Desig		150.0										
1226 High Ed		5,924.6										
Executive Branch 50% Travel Reduction												
	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Position Vacant Greater than One Year												
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:												
PCN: 05-0403												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Position Vacant Greater than One Year Deletion												
	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		66.8										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete Position Vacant Greater than One Year												
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										

Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:

PCN:05-0217

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	PFT	Positions PPT	NP
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Align Authority with FY2018 Actuals												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	0
Transfer authority from grants and benefits to miscellaneous to offset an unallocated reduction that aligned this component's funding with FY2018 actuals. The remaining grants and benefits authority is sufficient to cover anticipated expenditures.												
<hr/>												
Subtotal		17,773.9	9,335.8	32.4	2,455.7	108.2	0.0	5,841.8	0.0	79	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Long-Term Vacant Positions No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete positions that have been vacant for longer than one year, because the work performed by the positions has been absorbed by others.												
The following positions are deleted: Full-time Customer Services Specialist III (05-0411), range 13, located in Juneau Full-time Customer Services Specialist II (05-0419), range 12, located in Juneau												
Align Authority with Anticipated Expenditures												
LIT		0.0	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for consulting and information technology services resulting from a newly established contract with the Pennsylvania Higher Education Assistance Agency. The remaining personal services authority is sufficient to cover anticipated costs due to the deletion of two long-term vacant positions.												
<hr/>												
Subtotal		17,773.9	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Outsource Federal Family Education Loan Program Servicing												
Dec		-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts		-586.3										
Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.												
The following positions are deleted: Full-time Publication Specialist (05-0202), range 18, located in Anchorage Full-time Internal Auditor IV (05-0217), range 23, located in Juneau Full-time Accountant (05-0315), range 20, located in Juneau Full-time Procedures and Training Specialist (05-0324), range 16, located in Juneau Full-time Customer Service Specialist II (05-0410), range 12, located in Juneau Full-time Administrative Support Specialist (05-0416), range 13, located in Juneau												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1226 High Ed	ConfCom	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		3,173.7										
	Subtotal	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Increase to Support WWAMI Contractual Obligation												
1226 High Ed	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
		50.8										
Add authority for an increase to support WWAMI contractual obligation.												
	Totals	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed		11,750.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
Outsource Federal Family Education Loan Program Servicing												
	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-586.3										
Reduce authority in Loan Servicing to align with the reduction to Program Administration and Operations resulting from outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.												
Reduce Authority to Reflect Reduction in Program Administration and Operations												
	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-94.4										
Reduce receipt authority in Loan Servicing to align with the interagency receipt authority for Program Administration and Operations. Alaska Student Loan receipts fund a majority of the Program Administration and Operations component's operating costs through a reimbursable services agreement.												
Totals		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0