

**2018 Legislature - Operating Budget**  
**Transaction 1-Way Comparison - House Structure**  
**Between 19GovAdj and 19GovAmd**

**Numbers and Language**  
**Differences**  
**Agencies: Educ**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services</b>												
<b>Student and School Achievement</b>												
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
<p>Alaska's Education Challenge and the Every Student Succeeds Act (ESSA) are two efforts that together will ensure an excellent education for every student every day by improving outcomes for Alaska's schools and students. Under both initiatives, additional data will be collected to better inform Alaskans on how students, schools, districts, and the state are progressing, as well as to meet ESSA requirements.</p> <p>The one new Research Analyst I/II/III flex (Range 13/16/18) position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.</p> <p>Data is one of the most powerful tools to inform, engage, and create opportunities for students along their education journey. Having accessible, accurate, and consistent data at our fingertips will help students, parents, educators, and policymakers make more informed decisions around Alaska's education system and help drive improvement for student success.</p> <p>This is a new request for FY2019. It was not included in the FY2019 Governor request because the final Alaska's Education Challenge report was not yet available for review for the department to determine additional needs for the success of this on-going project.</p> <p>This new position is budgeted as a Research Analyst II (R16), but will ideally be a flex I/II/III position to allow for a greater pool of qualified candidates.</p> <p>FY2019 Governor: \$157,814.1  FY2019 Total Amendments: \$97.8  FY2019 Total: \$157,911.9</p>												
1004 Gen Fund (UGF)		97.8										
<b>* Allocation Difference *</b>		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mount Edgecumbe Boarding School Facilities Maintenance</b>												
GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>In order for the state to accept entrance fees, and other event fees, at the new Mt. Edgecumbe High School (MEHS) Aquatic Center, general fund program receipt (GF/PR) authorization must be added to the MEHS Facility Maintenance budget structure. Current cost estimates for the operations and maintenance of the pool are \$583.1 annually. GF/PR will offset the total amount of unrestricted general funds necessary for the operations and maintenance of the pool. The \$250.0 requested in GF/PR is approximately 43% of the total operations and maintenance costs, and is the department's best estimate at this time of the total amount that may potentially be collected in fee-supported revenue. The department will be able to provide an updated estimate after the pool is</p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>												
<b>Mount Edgecumbe Boarding School Facilities Maintenance (continued)</b>												
GA 3 2/14 Add General Fund Program Receipt												
Authorization for the Mt. Edgecumbe Aquatic												
Center (continued)												
open for business and being used by various stakeholders, including the community of Sitka. Without GF/PR												
authorization, the department will be unable to collect fees received by the users of the MEHS Aquatic Center to												
help offset operating expenses.												
FY2019 Governor: \$1,192.7												
FY2019 Total Amendments: \$250.0												
FY2019 Total: \$1,442.7												
1005 GF/Prgm (DGF)		250.0										
<b>* Allocation Difference *</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>		347.8	88.2	0.0	259.6	0.0	0.0	0.0	0.0	1	0	0
<b>**** All Agencies Difference ****</b>		347.8	88.2	0.0	259.6	0.0	0.0	0.0	0.0	1	0	0