

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	358,313.3	390,193.3	390,356.6	357,938.2	358,508.8	195.5 0.1 %	-31,684.5 -8.1 %	-31,847.8 -8.2 %	570.6 0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	37,774.3	32,333.1	32,618.9	32,229.7	32,157.1	-5,617.2 -14.9 %	-176.0 -0.5 %	-461.8 -1.4 %	-72.6 -0.2 %
2 Travel	1,913.8	1,933.5	1,933.5	1,980.4	1,933.5	19.7 1.0 %	0.0	0.0	-46.9 -2.4 %
3 Services	47,600.1	48,751.2	48,673.0	48,597.7	48,813.1	1,213.0 2.5 %	61.9 0.1 %	140.1 0.3 %	215.4 0.4 %
4 Commodities	1,662.4	1,369.9	1,369.9	1,369.9	1,369.9	-292.5 -17.6 %	0.0	0.0	0.0
5 Capital Outlay	104.6	74.0	74.0	74.0	74.0	-30.6 -29.3 %	0.0	0.0	0.0
7 Grants, Benefits	269,258.1	306,219.8	306,175.5	274,174.7	274,649.4	5,391.3 2.0 %	-31,570.4 -10.3 %	-31,526.1 -10.3 %	474.7 0.2 %
8 Miscellaneous	0.0	-488.2	-488.2	-488.2	-488.2	-488.2 <-999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	210,717.5	234,946.2	234,984.8	224,230.7	224,230.7	13,513.2 6.4 %	-10,715.5 -4.6 %	-10,754.1 -4.6 %	0.0
1003 GF/Match (UGF)	1,107.6	1,042.4	1,044.4	1,037.1	1,037.1	-70.5 -6.4 %	-5.3 -0.5 %	-7.3 -0.7 %	0.0
1004 Gen Fund (UGF)	67,687.8	43,941.0	43,950.9	48,916.6	49,487.2	-18,200.6 -26.9 %	5,546.2 12.6 %	5,536.3 12.6 %	570.6 1.2 %
1005 GF/Prgm (DGF)	1,397.3	1,887.3	1,895.3	2,645.3	2,645.3	1,248.0 89.3 %	758.0 40.2 %	750.0 39.6 %	0.0
1007 I/A Rcpts (Other)	11,546.3	22,962.1	23,057.6	22,491.3	22,491.3	10,945.0 94.8 %	-470.8 -2.1 %	-566.3 -2.5 %	0.0
1014 Donat Comm (Fed)	376.7	489.3	490.4	490.4	490.4	113.7 30.2 %	1.1 0.2 %	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	10,000.0	26,168.3	26,176.5	0.0	0.0	-10,000.0 -100.0 %	-26,168.3 -100.0 %	-26,176.5 -100.0 %	0.0
1092 MHTAAR (Other)	100.0	50.0	50.0	50.0	50.0	-50.0 -50.0 %	0.0	0.0	0.0
1106 ASLC Rcpts (Other)	13,274.5	11,742.8	11,742.8	11,062.1	11,062.1	-2,212.4 -16.7 %	-680.7 -5.8 %	-680.7 -5.8 %	0.0
1108 Stat Desig (Other)	1,854.0	2,791.6	2,791.6	2,791.6	2,791.6	937.6 50.6 %	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	464.6	499.5	499.5	499.5	499.5	34.9 7.5 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4 -100.0 %	0.0	0.0	0.0
1226 High Ed (DGF)	16,582.8	22,474.0	22,474.0	22,524.8	22,524.8	5,942.0 35.8 %	50.8 0.2 %	50.8 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	331	273	273	269	268	-63 -19.0 %	-5 -1.8 %	-5 -1.8 %	-1 -0.4 %
Perm Part Time	15	14	14	14	14	-1 -6.7 %	0	0	0
Temporary	18	2	2	2	2	-16 -88.9 %	0	0	0

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Education and Early Development

ID⇒	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session⇒	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column⇒	15MgtP1n	20MgtP1n	21Adj Base	21Gov	House Subcom	15MgtP1n to House Sub	20MgtP1n to House Sub	20MgtP1n to House Sub	21Adj Bas to House Sub	21Adj Bas to House Sub	21Gov to House Sub	21Gov to House Sub	21Gov to House Sub
<u>Funding Summary</u>													
Unrestricted General (UGF)	69,173.2	45,361.2	45,373.1	50,331.5	50,902.1	-18,271.1	-26.4 %	5,540.9	12.2 %	5,529.0	12.2 %	570.6	1.1 %
Designated General (DGF)	18,444.7	24,860.8	24,868.8	25,669.6	25,669.6	7,224.9	39.2 %	808.8	3.3 %	800.8	3.2 %	0.0	
Other State Funds (Other)	36,804.8	63,744.8	63,848.5	36,425.0	36,425.0	-379.8	-1.0 %	-27,319.8	-42.9 %	-27,423.5	-43.0 %	0.0	
Federal Receipts (Fed)	233,890.6	256,226.5	256,266.2	245,512.1	245,512.1	11,621.5	5.0 %	-10,714.4	-4.2 %	-10,754.1	-4.2 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**Numbers
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	House Subcom	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 (Other)			-21,537.4										
* Allocation Difference *			-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
** Appropriation Difference **			-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
K-12 Support													
Residential Schools Program													
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	House Subcom	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF)			900.2										
* Allocation Difference *			900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
Special Schools													
Reduce Authority to Reflect Special Education Service Agency Calculation	House Subcom	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
** Appropriation Difference **			897.2	0.0	0.0	0.0	0.0	0.0	897.2	0.0	0	0	0
Education Support and Administrative Services													
Student and School Achievement													
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	House Subcom	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 (Fed)			3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	House Subcom	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 (Fed)			-14,700.0										
* Allocation Difference *			-10,754.1	124.5	0.0	0.0	0.0	0.0	-10,878.6	0.0	1	0	0
** Appropriation Difference **			-10,754.1	124.5	0.0	0.0	0.0	0.0	-10,878.6	0.0	1	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Align Authority with Federal Match Requirements	House Subcom	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
** Appropriation Difference **			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**Numbers
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Replace Funding Source to Maximize Investment Earnings	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,639.1										
1066 Pub School (Other)			-4,639.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	House Subcom	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Archives													
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			20.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Carryforward wordage added for Program Receipts from Museum Gate Receipts	House Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	House Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Increased Maintenance Costs	House Subcom	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Outsource Federal Family Education Loan Program Servicing	House Subcom	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)			-586.3										

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education (continued)													
Program Administration & Operations (continued)													
* Allocation Difference *			-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	House Subcom	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			50.8										
* Allocation Difference *			50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-535.5	-586.3	0.0	50.8	0.0	0.0	0.0	0.0	-6	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Outsource Federal Family Education Loan Program Servicing	House Subcom	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	House Subcom	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-94.4										
* Allocation Difference *			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-31,847.8	-461.8	0.0	140.1	0.0	0.0	-31,526.1	0.0	-5	0	0
**** All Agencies Difference ****			-31,847.8	-461.8	0.0	140.1	0.0	0.0	-31,526.1	0.0	-5	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services													
Executive Administration													
Add Authority for State Board of Education In-Person Meetings and Related Support	21Gov	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			137.0										
* Allocation Difference *			-137.0	-72.6	-46.9	-17.5	0.0	0.0	0.0	0.0	-1	0	0
Early Learning Coordination													
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	21Gov	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)			-474.7										
* Allocation Difference *			474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
** Appropriation Difference **			337.7	-72.6	-46.9	-17.5	0.0	0.0	474.7	0.0	-1	0	0
Alaska State Libraries, Archives and Museums													
Online with Libraries (OWL)													
Eliminate Online with Libraries Video Conference System	21Gov	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-232.9										
* Allocation Difference *			232.9	0.0	0.0	232.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			232.9	0.0	0.0	232.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			570.6	-72.6	-46.9	215.4	0.0	0.0	474.7	0.0	-1	0	0
**** All Agencies Difference ****			570.6	-72.6	-46.9	215.4	0.0	0.0	474.7	0.0	-1	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Wordage Report - House Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development
21Gov House Subcom

Ap: Education Support and Administrative Services

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2020, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

B

Ap: Mt. Edgecumbe Boarding School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by Mount Edgecumbe High School, not to exceed \$638,300.

B

B

Ap: Alaska State Libraries, Archives and Museums

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2020, of program receipts from museum gate receipts.

B

B

AI: Online with Libraries (OWL)

Intent

It is the intent of the legislature that It is the intent of the legislature that the Department of Education and Early Development evaluate cost-efficiency measures that preserve access to the Alaska Online with Libraries (OWL) Program; considering the use of alternative equipment or technologies that accommodate equitable access to the video conference system, while saving unrestricted general funds.

B

It is also the intent of the legislature that the Department of Education and Early Development consult with all users of the Alaska Online with Libraries (OWL) Program to evaluate implications of eliminating the video conference services. The Department of Education and Early Development shall ensure that if the Alaska Online with Libraries (OWL) Program is eliminated, then alternative equipment or technology is provided. The Department of Education and Early Development shall prepare a report summarizing the results from those consultations and the proposed cost-efficiency measures and submit the report to the Finance co-chairs, and the Legislative Finance Division on or before January 1, 2021, and notify the legislature that the report is available.

Department of Education and Early Development

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	45,361.2	45,373.1	50,331.5	50,902.1	
Designated GF	24,860.8	24,868.8	25,669.6	25,669.6	
Other	63,744.8	63,848.5	36,425.0	36,425.0	
Federal Funds	256,226.5	256,266.2	245,512.1	245,512.1	
Total	390,193.3	390,356.6	357,938.2	358,508.8	-
Check (Enter #s from LFD reports)	390,193.3	390,356.6	357,938.2	358,508.8	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	70,222.0	70,241.9	76,001.1	76,571.7	-
Other	63,744.8	63,848.5	36,425.0	36,425.0	-
Federal	256,226.5	256,266.2	245,512.1	245,512.1	-

Positions (Enter position counts from LFD reports)

PFTs	273	273	269	268	
PPTs	14	14	14	14	
Temps	2	2	2	2	
Total Positions	289	289	285	284	

FY20 Mgt Pln to House Subcom	FY21 Adj Base to House Subcom	FY21 Governor Request to House Subcom
5,540.9 12.2%	5,529.0 12.2%	570.6 1.1%
808.8 3.3%	800.8 3.2%	- 0.0%
(27,319.8) -42.9%	(27,423.5) -43.0%	- 0.0%
(10,714.4) -4.2%	(10,754.1) -4.2%	- 0.0%
(31,684.5) -8.1%	(31,847.8) -8.2%	570.6 0.2%

Prepared by:	Caroline Hamp
Date:	2/14/2020
Time:	8:00
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

6,349.7 9.0%	6,329.8 9.0%	570.6 0.8%
(27,319.8) -42.9%	(27,423.5) -43.0%	- 0.0%
(10,714.4) -4.2%	(10,754.1) -4.2%	- 0.0%
(5) -1.8%	(5) -1.8%	(1) -0.4%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Education and Early Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OT or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base				Numbers Section	(32,418.4)				-4	-5		5,529.0	800.8	(27,423.5)	(10,754.1)	(31,847.8)
1	K-12 Aid to School Districts	Foundation Program	Transition Public School Trust Fund to Language Section to Maximize Investment Returns		1066	Pub School	(21,537.4)	1	0	0		-	-	(21,537.4)	-	(21,537.4)
2	K-12 Support	Residential Schools Program	Add Residential Programs for North Slope Borough School District and Lower Yukon School District		1004	Gen Fund	900.2	1	0	0		900.2	-	-	-	900.2
3	K-12 Support	Special Schools	Reduce Authority to Reflect Special Education Service Agency Calculation		1004	Gen Fund	(3.0)	1	0	0		(3.0)	-	-	-	(3.0)
4	Education Support and Administrative Services	Executive Administration	Add Authority for State Board of Education In-Person Meetings and Related Support		1004	Gen Fund	137.0	0	1	0		-	-	-	-	-
5	Education Support and Administrative Services	Student and School Achievement	Comprehensive Literacy State Development Federal Grant (FY21-FY25)		1002	Fed Rcpts	3,945.9	1	1	1		-	-	-	3,945.9	3,945.9
6	Education Support and Administrative Services	Student and School Achievement	Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle		1002	Fed Rcpts	(14,700.0)	1	0	0		-	-	-	(14,700.0)	(14,700.0)
7	Education Support and Administrative Services	Early Learning Coordination	Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment		1004	Gen Fund	(474.7)	0	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Alaska State Council on the Arts	Alaska State Council on the Arts	Align Authority with Federal Match Requirements		1003	GF/Match	(7.3)	1	0	0		(7.3)	-	-	-	(7.3)
9	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Replace Funding Source to Maximize Investment Earnings		1004	Gen Fund	4,639.1	1	0	0		4,639.1	-	-	-	4,639.1
					1066	Pub School	(4,639.1)	1				-	-	(4,639.1)	-	(4,639.1)
10	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance		1005	GF/Prgm	650.0	1	0	0		-	650.0	-	-	650.0
11	Alaska State Libraries, Archives and Museums	Archives	Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies		1004	Gen Fund	(20.0)	1	0	0		(20.0)	-	-	-	(20.0)
					1007	I/A Rcpts	20.0	1				-	-	20.0	-	20.0
12	Alaska State Libraries, Archives and Museums	Museum Operations	Carryforward wordage added for Program Receipts from Museum Gate Receipts		0		-	1	0	0		-	-	-	-	-
13	Alaska State Libraries, Archives and Museums	Online with Libraries (OWL)	Eliminate Online with Libraries Video Conference System		1004	Gen Fund	(232.9)	0	0	0		-	-	-	-	-
14	Alaska State Libraries, Archives and Museums	Andrew P. Kashevaroff Facilities Maintenance	Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs		1005	GF/Prgm	100.0	1	0	0		-	100.0	-	-	100.0
15	Alaska State Libraries, Archives and Museums	Andrew P. Kashevaroff Facilities Maintenance	Increased Maintenance Costs		1004	Gen Fund	20.0	1	0	0		20.0	-	-	-	20.0
16	Alaska Commission on Postsecondary Education	Program Administration & Operations	Outsource Federal Family Education Loan Program Servicing	This item is related to the reduction of ASLC receipt authority in item #18	1007	I/A Rcpts	(586.3)	1	-6	-6		-	-	(586.3)	-	(586.3)
17	Alaska Commission on Postsecondary Education	WWAMI Medical Education	Increase to Support WWAMI Contractual Obligation		1226	High Ed	50.8	1	0	0		-	50.8	-	-	50.8
18	Alaska Student Loan Corporation	Loan Servicing	Outsource Federal Family Education Loan Program Servicing	This item is related to the reduction of ACPE I/A receipt authority in item #16	1106	ASLC Rcpts	(586.3)	1	0	0		-	-	(586.3)	-	(586.3)
19	Alaska Student Loan Corporation	Loan Servicing	Reduce Authority to Reflect Reduction in Program Administration and Operations		1106	ASLC Rcpts	(94.4)	1	0	0		-	-	(94.4)	-	(94.4)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Other Subcommittee Actions							-	0	0		-	-	-	-	-
20	Alaska State Libraries, Archives and Museums	Online with Libraries (OWL)	Wordage	<p>It is the intent of the legislature that the Department of Education and Early Development evaluate cost-efficiency measures that preserve access to the Alaska Online with Libraries (OWL) Program; considering the use of alternative equipment or technologies that accommodate equitable access to the video conference system, while saving unrestricted general funds.</p> <p>It is also the intent of the legislature that the Department of Education and Early Development consult with all users of the Alaska Online with Libraries (OWL) Program to evaluate implications of eliminating the video conference services. The Department of Education and Early Development shall ensure that if the Alaska Online with Libraries (OWL) Program is eliminated, then alternative equipment or technology is provided. The Department of Education and Early Development shall prepare a report summarizing the results from those consultations and the proposed cost-efficiency measures and submit the report to the Finance co-chairs, and the Legislative Finance Division on or before January 1, 2021, and notify the legislature that the report is available.</p>			-	1				-	-	-	-



31st Alaska State Legislature

House Finance Budget Subcommittee

Department of Education and Early Development

FY21 Operating Budget

Chair:

Rep. Dan Ortiz
Capitol Room 513
465-3824

Members:

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. Andi Story
Capitol Room 403
465-3744

Rep. Grier Hopkins
Capitol Room 409
465-4457

Rep. Chris Tuck
Capitol Room 24
465-2095

Rep. Tiffany Zulkosky
Capitol Room 416
465-4942

Rep. DeLena Johnson
Capitol Room 405
465-4958

Rep. Ben Carpenter
Capitol Room 400
465-3779

Committee Aide:

Caroline Hamp
465-2357

Narrative Report

House Finance Subcommittee
Department of Education and Early Development (DEED)
February 14, 2020

Recommendations:

The House Finance Budget Subcommittee for the Department of Education and Early Development submits the following operating budget for FY2021 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$50,902.1
Designated General Funds (DGF)	\$25,669.6
Other Funds	\$36,425.0
Federal Funds	\$245,512.1
Total	\$358,508.8

The total fund difference from FY21 Adjusted Base to the House Subcommittee budget is -\$31,847.8, or a decrease of 8.2%. The Unrestricted General Fund difference from FY21 Adjusted Base to the House Subcommittee budget is \$5,529.0, or an increase of 12.2%. The discrepancy between total fund difference and UGF difference is primarily from the fund source swap for Mt. Edgecumbe, as described below.

The total fund difference from the FY21 Governor's budget to the House Subcommittee budget is \$570.6, or an increase of 0.2%. The Unrestricted General Fund difference from the FY21 Governor's budget to the House Subcommittee budget is also \$570.6, or an increase of 1.1%.

Positions:

Permanent Full-Time	268
Permanent Part-Time	14
Temporary	2
Total	284

Budget Actions:

The House Finance Budget Subcommittee for the Department of Education and Early Development reviewed the FY2021 budget requests from the Governor and member amendments, and submits the following actions for consideration:

Governor's Budget Action Items

The subcommittee adopted 16 budget action items proposed by the Governor including:

- 1) Outsource the Federal Family Education Loan Program Servicing with an elimination of six positions and a decrement of \$586.3 in inter-agency receipts
- 2) Replace the funding source for Mount Edgecumbe Boarding School from Public School Trust Fund to General Fund
- 3) Transition the Public School Trust Fund to the language section of the appropriation bill
- 4) Add two residential programs for North Slope Borough School District and Lower Yukon School District with an increment of \$900.2 in Unrestricted General Funds

The subcommittee rejected three budget action items proposed by the Governor:

- 1) Authority for the State Board of Education to hold additional in-person meetings; a rejected increment of \$137.0 in Unrestricted General Funds
- 2) Transfer Parents as Teachers program to the Department of Health and Social Services; a rejected decrement of \$474.7 in Unrestricted General Funds
- 3) Eliminate the Online with Libraries video conferencing system; a rejected decrement of \$232.9 in Unrestricted General Funds

Wordage Intent:

The subcommittee adopted one member amendment regarding intent language:

- 1) It is the intent of the legislature that the Department of Education and Early Development evaluate cost-efficiency measures that preserve access to the Alaska Online with Libraries (OWL) Program; considering the use of alternative equipment or technologies that accommodate equitable access to the video conference system, while saving unrestricted general funds.

It is also the intent of the legislature that the Department of Education and Early Development consult with all users of the Alaska Online with Libraries (OWL) Program to evaluate implications of eliminating the video conference services. The Department of Education and Early Development shall ensure that if the Alaska Online with Libraries (OWL) Program is eliminated, then alternative equipment or technology is provided. The Department of Education and Early Development shall prepare a report summarizing the results from those consultations and the proposed cost-efficiency measures and submit the report to the Finance co-chairs, and the Legislative Finance Division on or before January 1, 2021, and notify the legislature that the report is available.

Committee Discussion:

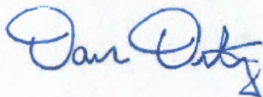
The subcommittee did not take action on this particular item, but would like to bring it to the attention of the House Finance Committee. The subcommittee is concerned about the ending of the two-year \$6 million grants for Pre-K, which served 9 communities and 812 students. Although no formal action was taken in regards to the funding, the subcommittee hopes the House Finance Committee will evaluate the importance of the \$6 million in Pre-K grants and the loss of service without it.

Attached Reports:

The House Finance Budget Subcommittee for the Department of Education and Early Development adopts the attached reports:

- Multi-year Agency Totals
- Transaction Comparison between FY20 Adj. Base and House Sub.
- Transaction Comparison between Gov. Amend and House Sub.
- Wordage Report
- Subcommittee Amendments (in form of BA Sheet)

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Dan Ortiz", with a stylized flourish at the end.

Representative Dan Ortiz, Chair of House Finance DEED Subcommittee