

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
Education Support and Admin Services												
Student and School Achievement												
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	0.0	1	0
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.												
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.												
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.												
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.												
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.												
FY2019 Governor: \$157,814.1												
FY2019 Total Amendments: \$97.8												
FY2019 Total: \$157,911.9												
1004 Gen Fund (JGF) 97.8												
* Allocation Difference *		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
* * Appropriation Difference * *		97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0

Mt. Edgecumbe Boarding School

Mount Edgecumbe Boarding School Facilities Maintenance

GA 3 2/14 Add General Fund Program Receipt	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Authorization for the Mt. Edgecumbe Aquatic Center

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

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	Total	Personal				Capital					
Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP

Mt. Edgecumbe Boarding School (continued)

Mount Edgecumbe Boarding School Facilities Maintenance (continued)

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

* Allocation Difference *	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***	347.8	88.2	0.0	259.6	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****	347.8	88.2	0.0	259.6	0.0	0.0	0.0	0	1	0

2018 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee
Department of Education & Early Development

TO: HB 286

OFFERED BY: Ortiz

DEPARTMENT: Education
APPROPRIATION: K-12 Aid to School Districts
ALLOCATION: Foundation Program

DELETE: \$18,000,000 Public School Trust Fund, 1066 Other,
Grants Line

EXPLANATION: This amendment is a technical fund source adjustment in the number section of the Foundation Program budget.

The amendment reduces the Public School Trust Fund appropriation to match anticipated revenue under existing law. The Governor's proposed FY19 budget assumes passage of legislation restructuring the Public School Trust Fund and projects an increase in revenue available for appropriation. If HB 213 or similar legislation is adopted, a fiscal note will be included in the operating budget to make the authorized fund source change.

In conjunction with this amendment, a language amendment will be presented to the full House Finance Committee to increase the UGF capitalization of the public education fund by \$18 million in order to fully fund the Foundation Program.

2018 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Education Subcommittee

TO: HB 286

OFFERED BY: Representative Ivy Spohnholz

DEPARTMENT: Department of Education & Early Development

APPROPRIATION: Alaska State Libraries, Archives and Museums

ALLOCATION: Museum Operations

ADD: \$105,600 Gen Fund (1004 UGF)

EXPLANATION: To continue providing funding for museums that preserve Alaskan history, promote the development of communities, and supply information to Alaskans. These grants are vital to the ability of small museums to build and maintain their collections.

AMENDMENT PROPOSAL

OFFERED IN: The House Finance Education Subcommittee

TO: HB 286

OFFERED BY: Representatives Kopp, Talerico and Johnston

DEPARTMENT: DEED

APPROPRIATION: Alaska State Libraries, Archives and Museums

ALLOCATION: Live Homework Help

ADD:

DELETE: \$138,200 DGF (1226)

POSITIONS:

EXPLANATION: Live Homework Help is a grant program that offers electronic tutoring to students across Alaska provided by an out of state vendor. The tutoring sessions are not monitored, and the benefits of the program are not measured beyond student comments solicited by the program administrator. As more education is done digitally by school districts this service is unnecessary and shifts limited state dollars out of Alaska. The program is available to all Alaska residents and not necessarily targeted to school age students. The utilization of the program has been dwindling.

In FY 16 the Legislature switched the funding source from UGF to funds that were set aside to pay for the Alaska Performance Scholarship. Paying for an optional and unnecessary program that benefits go unmeasured is not what these funds should be used for.

AMENDMENT PROPOSAL

OFFERED IN: The House Finance Education Subcommittee

TO: HB 286

OFFERED BY: Representatives Johnston, Kopp and Talerico

DEPARTMENT: DEED

APPROPRIATION: Education Support and Admin Services

ALLOCATION: Early Learning Coordination

ADD:

DELETE: \$600,000 UGF (1004), Grants

POSITIONS:

EXPLANATION: This amendment reduces a portion of grant money for pre-k programs. While initially intended to fulfill the Moore settlement, this grant program has continued to be funded beyond the settlement's requirements. Additionally, metrics of success and solid oversight have not been established for grantees, resulting in no performance measurements of the grantees' effective use of state dollars.

There are an additional \$2 million in pre-k grants that were started after the original rulings against the State in 2009 that are awarded on a competitive basis. The original settlement was very clear that nothing in the settlement obligated the state to continue funding. The other portions of the Moore settlement have been discontinued.