

Department of Education and Early Development

All Dollars in Thousands

Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	85,651.3	84,830.1	69,204.0	69,984.2
Designated GF	2,764.9	2,787.3	25,394.4	26,268.2
Other	34,048.9	34,338.6	36,478.6	36,478.6
Federal Funds	247,567.9	247,726.0	270,083.5	270,083.5
Total	370,033.0	369,682.0	401,160.5	402,814.5
Check (Enter #s from LFD reports)	370,033.0	369,682.0	401,160.5	402,814.5
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	88,416.2	87,617.4	94,598.4	96,252.4
Other	34,048.9	34,338.6	36,478.6	36,478.6
Federal	247,567.9	247,726.0	270,083.5	270,083.5

Positions (Enter position counts from LFD reports)

PFTs	267	271	271	273
PPTs	10	10	10	10
Temps	13	10	8	10
Total Positions	290	291	289	293
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom
(15,667.1) -18.3%
23,503.3 850.1%
2,429.7 7.1%
22,515.6 9.1%
32,781.5 8.9%

AdjBase+ to House Subcom
(14,845.9) -17.5%
23,480.9 842.4%
2,140.0 6.2%
22,357.5 9.0%
33,132.5 9.0%

24GovAmd to House Subcom
780.2 1.1%
873.8 3.4%
- 0.0%
- 0.0%
1,654.0 0.4%

7,836.2 8.9%
2,429.7 7.1%
22,515.6 9.1%

8,635.0 9.9%
2,140.0 6.2%
22,357.5 9.0%

1,654.0 1.7%
- 0.0%
- 0.0%

6 2.2%
- 0.0%
(3) -23.1%

2 0.7%
- 0.0%
- 0.0%

2 0.7%
- 0.0%
2 25.0%

Prepared by:

Edra Morledge

Date:

3/8/2023

Time

10:45 a.m.

Status:

FINAL

Pink cells reflect differences

Enter Data in Blue Cells

Department of Education and Early Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT or Inten?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.									
1	K-12 Support	Special Schools	Reflect Special Education Service Agency Calculation		1004 Gen Fund	40.3	1	0	0
2	Education Support and Admin Services	Administrative Services	Return Travel Booking Functions to Administrative Services from Shared Services of Alaska		1004 Gen Fund	88.7	1	0	0
3	Education Support and Admin Services	Administrative Services	Align Authority for Agency-wide Chargeback Expenditures		1007 I/A Rcpts	2,000.0	1	0	0
4	Education Support and Admin Services	Student and School Achievement	Consolidate State System of Support into Student and School Achievement Allocation	Items 4 and 11 are connected.	1004 Gen Fund	1,607.5	1	4	4
5	Education Support and Admin Services	Student and School Achievement	LFD Adjust: UGF to Match Governor DO NOT ACCEPT		1004 Gen Fund	(262.9)	0	-2	0
6	Education Support and Admin Services	Student and School Achievement	MH Trust: Alaska Autism Resource Center (FY24-FY25)		1037 GF/MH	50.0	1	0	0
7	Education Support and Admin Services	Student and School Achievement	MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)		1092 MHTAAR	120.0	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd									
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(14,845.9)	23,480.9	2,140.0	22,357.5	33,132.5	(14,845.9)	23,480.9	2,140.0	22,357.5	33,132.5
(13,763.2)	23,148.0	2,147.3	47.0	11,579.1	(13,763.2)	23,148.0	2,147.3	47.0	11,579.1
-	(540.9)	(7.3)	22,310.5	21,762.3	-	(540.9)	(7.3)	22,310.5	21,762.3
(1,082.7)	873.8	-	-	(208.9)	(1,082.7)	873.8	-	-	(208.9)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(13,763.2)	23,148.0	2,147.3	47.0	11,579.1	(13,763.2)	23,148.0	2,147.3	47.0	11,579.1
40.3	-	-	-	40.3	40.3	-	-	-	40.3
88.7	-	-	-	88.7	88.7	-	-	-	88.7
-	-	2,000.0	-	2,000.0	-	-	2,000.0	-	2,000.0
1,607.5	-	-	-	1,607.5	1,607.5	-	-	-	1,607.5
-	-	-	-	-	-	-	-	-	-
50.0	-	-	-	50.0	50.0	-	-	-	50.0
-	-	120.0	-	120.0	-	-	120.0	-	120.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Education Support and Admin Services	Student and School Achievement	Increase Funding in Accordance with FY24 Fiscal Note Projection for HB114	Items 8 and 31 are related.	1004 Gen Fund	1	0	0	3,360.7	-	-	-	3,360.7
9	Education Support and Admin Services	Student and School Achievement	Student Information System and Predictive Data Dashboard		1004 Gen Fund	0	0	0	-	-	-	-	-
10	Education Support and Admin Services	Student and School Achievement	Alaska Native Science and Engineering Program Partnership	Items 10 and 30 are related.	1004 Gen Fund	1	0	0	1,000.0	-	-	-	1,000.0
11	Education Support and Admin Services	State System of Support	Consolidate State System of Support into Student and School Achievement Allocation	Items 4 and 11 are connected.	1004 Gen Fund	1	-4	-4	(1,607.5)	-	-	-	(1,607.5)
12	Education Support and Admin Services	Early Learning Coordination	Head Start Collaboration Grant Alignment		1002 Fed Rcpts	1	0	0	-	-	-	47.0	47.0
13	Education Support and Admin Services	Pre-Kindergarten Grants	Increase Authority Corresponding with HB 114 Fiscal Note FY24 Projection		1004 Gen Fund	1	0	0	2,999.9	-	-	-	2,999.9
14	Education Support and Admin Services	Pre-Kindergarten Grants	LFD Adjust: UGF to Match Governor DO NOT ACCEPT		1004 Gen Fund	0	0	0	-	-	-	-	-
15	Alaska State Council on the Arts	Alaska State Council on the Arts	Digitization of the Alaska Contemporary Art Bank Collection	Items 15, 26 and 27 are related.	1145 AIPP Fund	1	0	0	-	-	20.0	-	20.0
16	Commissions and Boards	Professional Teaching Practices	Replace Unavailable Program Receipts to Support Existing Programs		1004 Gen Fund	1	0	0	100.0	-	-	-	100.0
17	Alaska Commission on Postsecondary Education	Program Administration & Operations	Increased Fees for Institutional Authorization	Items 17 and 28 are related.	1108 Stat Desig	1	0	0	-	(100.0)	7.3	-	(100.0)
18	Alaska Commission on Postsecondary Education	Program Administration & Operations	Higher Education Investment Fund to Support Alaska Education Grants		1004 Gen Fund	1	0	0	(516.1)	-	-	-	(516.1)
19	Alaska Commission on Postsecondary Education	WWAMI Medical Education	Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion		1226 High Ed	1	0	0	-	516.1	-	-	516.1
20	Alaska Commission on Postsecondary Education	WWAMI Medical Education	Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase		1226 High Ed	1	0	0	-	1,647.5	-	-	1,647.5
21	Alaska Commission on Postsecondary Education	WWAMI Medical Education	Higher Education Investment Fund to Support WWAMI		1004 Gen Fund	1	0	0	-	-	-	-	-
22	Student Financial Aid Programs	Alaska Performance Scholarship	Higher Education Investment Fund to Support Alaska Performance Scholarships		1226 High Ed	1	0	0	(3,294.9)	-	-	-	(3,294.9)
23	Student Financial Aid Programs	Alaska Education Grants	Higher Education Investment Fund to Support Alaska Education Grants		1004 Gen Fund	1	0	0	-	3,294.9	-	-	3,294.9
					1226 High Ed	1	0	0	(11,750.0)	-	-	-	(11,750.0)
					1004 Gen Fund	1	0	0	-	11,750.0	-	-	11,750.0
					1226 High Ed	1	0	0	(5,841.8)	-	-	-	(5,841.8)
					1004 Gen Fund	1	0	0	-	5,841.8	-	-	5,841.8

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY24 Governor's amended operating budget requests except salary adjustments.													
24	Education Support and Admin Services	Student and School Achievement	Change Technical and Vocational Education Program Appropriation to Language	Numbers Section			0	0	-	(540.9)	(7.3)	22,310.5	21,762.3
					1151	VoTech Ed	0	0	-	(548.2)	-	-	(548.2)
25	Education Support and Admin Services	Student and School Achievement	Increase Authority for Title Programs under Federal Elementary and Secondary Education Act		1002	Fed Rcpts	0	0	-	-	-	22,310.5	22,310.5
26	Alaska State Council on the Arts	Alaska State Council on the Arts	Reverse: Digitization of the Alaska Contemporary Art Bank Collection	Items 15, 26 and 27 are related.	1145	AIPP Fund	0	0	-	-	(20.0)	-	(20.0)
27	Alaska State Council on the Arts	Alaska State Council on the Arts	Digitization of the Alaska Contemporary Art Bank Collection	Items 15, 26 and 27 are related.	1145	AIPP Fund	0	0	-	-	20.0	-	20.0
28	Alaska Commission on Postsecondary Education	Program Administration & Operations	Increased Fees for Institutional Authorization Fund Change	Items 17 and 28 are related.	1005	GF/Prgm	0	0	-	7.3	-	-	7.3
					1108	Stat Desig	1	1	-	-	(7.3)	-	(7.3)
Other Subcommittee Actions										(1,082.7)	873.8	-	(208.9)
29	Alaska State Libraries, Archives and Museums	Library Operations	Reduce UGF Authority to FY22 Actual Amount		1004	Gen Fund	0	0	-	-	-	-	-
									(402.7)				(402.7)
30	Education Support and Admin Services	Student and School Achievement	Fund Alaska Native Science and Engineering Program Partnership with Higher Education Investment Fund	Items 10 and 30 are related.	1004	Gen Fund	0	0	-	-	-	-	-
					1226	High Ed	1	1	(1,000.0)	-	-	-	(1,000.0)
31	Education Support and Admin Services	Student and School Achievement	Remove \$385.0 in Review Panel Costs Associated with FY24 Fiscal Note Projection for HB114	Items 8 and 31 are related.	1004	Gen Fund	0	0	-	1,000.0	-	-	1,000.0
									(385.0)				(385.0)
32	Education Support and Admin Services	Student and School Achievement	Add 2 Reading Specialist Positions		1004	Gen Fund	2	2	-	-	-	-	-
									258.8				258.8
33	Education Support and Admin Services	Teacher Certification	Replace GF/PR with UGF for Teacher Certification Fees		1005	GF/Prgm	0	0	-	(126.2)	-	-	(126.2)
					1004	Gen Fund	1	1	-	-	-	-	-
34	Alaska Commission on Postsecondary Education	Program Administration & Operations	Add Allocation Level Intent: It is the intent of the legislature that the Alaska Commission on Postsecondary Education prioritize increasing the rate of Alaska students completing the Free Application for Federal Student Aid and applications to other higher education scholarship programs. The Commission shall provide a report to the Co-Chairs of Finance and the Legislative Finance Division no later than December 20, 2023 outlining the efforts made to increase public awareness and student application rates for scholarship programs.				0	0	126.2	-	-	-	126.2
									-				
35	Education Support and Admin Services	Early Learning Coordination	Add Funding for Best Beginnings' Imagination Library Program		1004	Gen Fund	0	0	320.0	-	-	-	320.0