

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY18 - Increment Status Report**

**Legislative Additions**

| Item # | Appropriation/ Allocation     | Description   | Amount/Fund Source | FY18 CC Book Comment  | GF Dec? | LFD Notes/Questions | Agency Comments   |
|--------|-------------------------------|---|--------------------|---|---------|---------------------|---|
| 1      | State System of Support       | Alaska's Education Challenge - One-time item  | \$250.0 UGF        | The Governor's budget included an increment to support the Alaska's Education Challenge, an effort of 100 stakeholders to make recommendations to improve Alaska's educational system. Recommendations were finalized in FY18 and forwarded to the State Board of Education.  | No      |                     | The Department of Education & Early Development is working to finalize the Alaska's Education Challenge report, which will be made available to the public by the end of January 2018.<br><br>In FY2018 these funds are being utilized to support related travel, including one in-person stakeholder meeting that occurred in October 2017 to finalize and report out the recommendations, stakeholder outreach, and related services.   |
| 2      | Early Learning Coordination   | Pre-K Programs Affected by the Moore Settlement - One-time item                             | \$1,200.0 UGF      | The legislature added an increment of \$1,200.0 to support additional early learning programs. The funding was used to provide grants to nine school districts, serving 434 students statewide.   | No      |                     | In FY2018, funding was used to provide additional early learning grants within Alaska. The FY2019 Governor's budget includes an increment request of \$1,200.0 be added to the base budget for additional early learning support.   |
| 3      | Mt. Edgecumbe Boarding School | Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center - One-time item | \$100.0 UGF        | The Governor's budget included a one-time increment for warm storage of the Mt. Edgecumbe Aquatic Center, which is expected to be completed in mid-FY18. The Governor's supplemental request includes \$400.0 as a multi-year (FY18-FY19) item to allow the pool to be opened and used rather than kept in storage. | No      |                     | The Mt. Edgecumbe Aquatic Center facility is expected to be completed by February 2018. It is estimated to cost approximately \$583.1 per year to operate and maintain the pool. While the supplemental request of \$400.0 is not sufficient to provide support for full-time operations, these funds will allow the pool to open in spring 2018, on a limited basis, until adequate program receipts can be collected to support full-time operations.<br><br>Starting in FY2019, maintenance of the Mt. Edgecumbe High School and Mt. Edgecumbe Aquatic Center, will be transferred to the Department of Transportation & Public Facilities, Division of Facilities Services, for centralized facilities maintenance of state owned facilities. |