

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
FY2006 Delete net Foundation Program authorization from Governor's Operating Bill	Dec	-775,398.2	0.0	0.0	-68.8	0.0	0.0	-775,329.4	0.0	0	0	0
<i>LFD determined that all K-12 Support must be zeroed out in the normal operating budget bill. A separate special appropriation for K-12 public education was also submitted by the Governor on 12/15/04 and that FY06 base request is reflected in a separate Gov K-12 column.</i>												
1004 Gen Fund (UGF)		-742,659.9										
1043 Impact Aid (Fed)		-20,791.0										
1066 Pub School (DGF)		-11,947.3										
L FY2006 Transfer from PEF for FY06 distribution under the foundation formula	MisAdj	827,832.2	0.0	0.0	0.0	0.0	0.0	827,832.2	0.0	0	0	0
1004 Gen Fund (UGF)		795,093.9										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		11,947.3										
FY2007 Direct appropriation of federal impact aid and Public School Trust Fund	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
<i>This was in Gov's language and went through the Public Education Fund. The money should not run through the fund because there is no CBR sweep issue with nonGF</i>												
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		11,958.0										
L FY2007 Eliminate FY06 funding (reset for FY07)	OTI	-832,344.7	0.0	0.0	0.0	0.0	0.0	-832,344.7	0.0	0	0	0
<i>includes contractual money that now appears in school finance</i>												
1004 Gen Fund (UGF)		-799,606.4										
1043 Impact Aid (Fed)		-20,791.0										
1066 Pub School (DGF)		-11,947.3										
L FY2007 Transfer from PEF	MisAdj	900,650.0	0.0	0.0	0.0	0.0	0.0	900,650.0	0.0	0	0	0
1004 Gen Fund (UGF)		900,650.0										
FY2008 Reset FY07 CC numbers transaction for FY08	OTI	-32,749.0	0.0	0.0	0.0	0.0	0.0	-32,749.0	0.0	0	0	0
1043 Impact Aid (Fed)		-20,791.0										
1066 Pub School (DGF)		-11,958.0										
FY2008 Federal Impact Aid and Public School Trust funds for FY08	Inc	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
<i>Move non-GF K-12 Support Foundation Program to Numbers Section in the Operating Budget Bill.</i>												
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,095.1										
L FY2008 Grant for DCF same as the amount distributed in FY07 (direct to K-12) Sec 14(b), Ch 28, SLA 07	Lang	24,007.3	0.0	0.0	0.0	0.0	0.0	24,007.3	0.0	0	0	0
1004 Gen Fund (UGF)		24,007.3										
L FY2008 School Improvement Grants same as the amount distributed in FY07 (direct to K-12) Sec 14(c), Ch 28, SLA 07	Lang	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund (UGF)		10,543.2										
L FY2008 Sec. 48(b), Ch 30, SLA 2007 (SB 53) - Grant for DCF same as the amount distributed in FY07 (direct to K-12)	Special	24,007.3	0.0	0.0	0.0	0.0	0.0	24,007.3	0.0	0	0	0
1004 Gen Fund (UGF)		24,007.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Foundation Program (continued)												
L	FY2008 Sec. 48(c), Ch 30, SLA 2007 (SB 53) - School Improvement Grants same as the amount distributed in FY07 (direct to K-12)	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
	1004 Gen Fund (UGF)	10,543.2										
L	FY2008 Transfer from PEF for distribution in FY08	849,955.3	0.0	0.0	0.0	0.0	0.0	849,955.3	0.0	0	0	0
	1004 Gen Fund (UGF)	849,955.3										
L	FY2008 Reset FY07 language appropriation to zero for FY08 <i>Remove one time grants authorized in HB13.</i>	-865,650.0	0.0	0.0	0.0	0.0	0.0	-865,650.0	0.0	0	0	0
	<i>The \$35 million was allocated in two parts: \$24 million for 1/4 of the increase in the proposed ISEER cost factor \$11 million for a School Improvement Grant on \$81 per straight Average Daily Membership.</i>											
	<i>The GF appropriation capitalized the Public Education Fund (PEF). Money in the PEF flows to the K-12 Support component without further appropriation for distribution to school districts.</i>											
	1004 Gen Fund (UGF)	-865,650.0										
	FY2009 Public School Trust Fund Increase	2,204.9	0.0	0.0	0.0	0.0	0.0	2,204.9	0.0	0	0	0
	<i>Increase in Public School Trust Fund for a total of \$14,300.0.</i>											
	1066 Pub School (DGF)	2,204.9										
L	FY2009 From PEF for FY09 Foundation Distribution	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
	1004 Gen Fund (UGF)	832,279.7										
L	FY2009 Ch. 9, SLA 2008 (Fiscal note for HB 273) From PEF for FY09 Foundation Distribution	112,496.4	0.0	0.0	0.0	0.0	0.0	112,496.4	0.0	0	0	0
	1004 Gen Fund (UGF)	112,496.4										
	FY2010 Age 4 Pre-K Pilot Program	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	<i>This request is for the initial program implementation of an Alaska pre-kindergarten pilot program. The program will provide a voluntary, comprehensive, half day preschool program for four- and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines (early five-year olds are children who do not meet the cut off date for kindergarten entry). Participating school districts will be funded through a competitive grant process. The Alaska Pilot Pre-K Project will provide the framework, guidance, and funding for the creation of local programs in a variety of Alaskan settings including urban, rural, and remote.</i>											
	<i>These pilot Pre-K programs will focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They will balance teacher directed and child initiated activities by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five-year olds. The program will meet with children five days per week following the local school calendar with at least two and one half hours and no more than three hours of contact time per day.</i>											
	<i>The Department estimates an additional 500 children will receive services.</i>											
	1004 Gen Fund (UGF)	2,000.0										
	FY2010 Public School Trust Fund Decrement	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
	<i>Decrease in Public School Trust Fund for a FY10 total of \$12,937.</i>											
	1066 Pub School (DGF)	-1,363.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Foundation Program (continued)												
L	FY2010 FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (Other) 992,268.5											
	1004 Gen Fund (UGF) -992,268.5											
L	FY2010 H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (Other) -992,268.5											
	1004 Gen Fund (UGF) 992,268.5											
	FY2010 Ch. 9, SLA 2009, (SB 57) Charter School Funding	FisNot	1,314.3	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
	1004 Gen Fund (UGF) 1,314.3											
L	FY2011 Reset FY10 funding to zero	OTI	-997,572.3	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
	<i>Three change records reflect the tracking of the Foundation Programs's estimated funding need for FY10 from the Public Education Fund. Removing these items is required to then accurately track the FY11 Foundation Program's estimated need from the Public Education Fund. This (\$997,572.3) decrement is the total of the Conference Committee change record for \$992,268.5, the \$1,314.3 Charter / Alternative School Funding (SLA09, HB57), and the November 20, 2010 Foundation Formula Preliminary Actual Adjustment change record for (\$3,989.5).</i>											
	1004 Gen Fund (UGF) -997,572.3											
L	FY2011 Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
	<i>This change record is only for tracking the FY2011 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.</i>											
	1004 Gen Fund (UGF) 1,053,147.4											
	FY2011 Public School Trust Fund Decrement	Dec	-2,237.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
	<i>The formula adjustment to the Public School Trust Fund is a decrease of (\$2,237,000) and reflects the FY11 total anticipated expenditure of \$10,700,000.</i>											
	1066 Pub School (DGF) -2,237.0											
	FY2011 Age-4 Pre-K Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	<i>This request is for the 2nd year of the program implementation of an Alaska pre-kindergarten program. The program will provide a voluntary, comprehensive, half day preschool program for four- and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines (early five-year olds are children who do not meet the cut off date for kindergarten entry). Participating school districts will be funded through a competitive grant process. The Alaska Pre-K Project will provide the framework, guidance, and funding for the creation of local programs in a variety of Alaskan settings including urban, rural, and remote.</i>											
	<i>These Pre-K programs will focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They will balance teacher directed and child initiated activities by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five-year olds. The program will meet with children five days per week following the local school calendar with at least two and one half hours and no more than three hours of contact time per day.</i>											
	1004 Gen Fund (UGF) 2,000.0											
L	FY2011 After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
	1188 Fed Unrstr (Fed) 2,664.4											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Foundation Program (continued)												
L	FY2011 After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj -2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
	1004 Gen Fund (UGF)	-2,664.4										
	FY2011 FUNDING FOR SCHOOL MEALS (SB 213)	FisNot 2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
	1004 Gen Fund (UGF)	2,046.6										
	FY2011 DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot -2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
	1004 Gen Fund (UGF)	-2,046.6										
	FY2012 Public School Trust Fund Increment	IncM 1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
	<i>The formula adjustment to the Public School Trust Fund is an increase of \$1,650,000 and reflects the FY12 total anticipated expenditure of \$12,350.0.</i>											
	1066 Pub School (DGF)	1,650.0										
L	FY2012 FY12 Foundation Program PEF Tracking	MisAdj 1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
	<i>This change record is only for tracking the FY2012 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.</i>											
	1004 Gen Fund (UGF)	1,063,108.6										
L	FY2012 From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	MisAdj 11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
	<i>This portion of House Finance CS removes the Base Student Allocation increase. There are now two additional fiscal notes associated with the House Finance CS which include a grant to the Iditarod School District for theme-based education; and a two-year increase for Boarding Home Grants/Stipends.</i>											
	1004 Gen Fund (UGF)	11,731.5										
	FY2013 Public School Trust Fund Increment	IncM 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	<i>The formula adjustment to the Public School Trust Fund is an increase of \$900.0 and reflects the FY2013 total anticipated expenditure of \$13,250.0.</i>											
	AS 37.14.110(a)											
	1066 Pub School (DGF)	900.0										
L	FY2013 FY2013 Foundation Program Public Education Fund Tracking	MisAdj 1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	<i>This change record is only for tracking the FY2013 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.</i>											
	1004 Gen Fund (UGF)	1,077,513.3										
L	FY2013 Sec. 21, Ch. 17, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).	Special 25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	25,000.0										
L	FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation)	MisAdj 5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
	1004 Gen Fund (UGF)	5,911.3										
L	FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	MisAdj 21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
	1004 Gen Fund (UGF)	21,296.4										

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K-12 Support (continued)													
Foundation Program (continued)													
L	FY2014 Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF 1004 Gen Fund (UGF) -1,077,513.3	OTI	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L	FY2014 Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182, fiscal note #8)	OTI	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>													
<i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$5,911.3 expenditures from the Public Education Fund that are due to the new FY2013 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula.</i>													
	1004 Gen Fund (UGF) -5,911.3												
L	FY2014 Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA2012 (SB182, fiscal note #8)	OTI	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>													
<i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$21,296.4 from the Public Education Fund for increased state aid in FY2013, based on a 2.65 mill rate on required local effort.</i>													
	1004 Gen Fund (UGF) -21,296.4												
L	FY2014 FY2014 Foundation Program Public Education Fund Tracking	MisAdj	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
<i>This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.</i>													
<i>The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.</i>													
	1004 Gen Fund (UGF) 1,115,748.0												
	FY2014 Public School Trust Fund Formula Adjustment	Dec	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
<i>The formula adjustment to the Public School Trust Fund is a decrease of \$2,750 and reflects the FY2014 total anticipated expenditure of \$10,500.0.</i>													
	AS 37.14.110(a)												
	1066 Pub School (DGF) -2,750.0												
L	FY2014 Additional State Aid to School Districts for Fixed Cost Increases (Sec 15, HB 65)	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0

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K-12 Support (continued)												
Foundation Program (continued)												
FY2014 Additional State Aid to School Districts for Fixed Cost Increases (Sec 15, HB 65) (continued)												
<i>In FY2014, a third year of funding outside the Foundation formula will continue to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation and other expenses. Costs have remained high since the inception of this revenue stream and the additional authority is still needed so assist school districts in maintaining services at current levels.</i>												
	1004 Gen Fund (UGF)	25,000.0										
L	FY2015 Reverse FY2014 Foundation Program Public Education Fund Tracking	OTI -1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
<i>This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.</i>												
<i>The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.</i>												
	1004 Gen Fund (UGF)	-1,115,748.0										
	FY2015 Reduce Public School Trust Fund	Dec -500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>The formula adjustment to the Public School Trust Fund is a decrease of \$500.0 and reflects the FY2015 total anticipated expenditure of \$10,000.0. The Public School Trust Fund estimates are generated by the Department of Revenue.</i>												
	AS 37.14.110(a)											
	1066 Pub School (DGF)	-500.0										
L	FY2015 Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program	MisAdj 1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
<i>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>												
<i>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular ADM of 117,562.60; \$5,680 per ADM.</i>												
	1004 Gen Fund (UGF)	1,123,874.9										
L	FY2015 One-Time Funding in addition to the Foundation Formula for State Aid to School Districts	IncOTI 25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
<i>The sum of \$25,000,000 is appropriated from the general fund to the Department of Education and Early Development as state aid to districts according to the average daily membership for each district as adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2015.</i>												
<i>In FY2014, one-time funding was appropriated outside the Foundation Program formula to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation, and other expenses. The money was appropriated as a one-time addition, and distributed in the same manner as state foundation formula aid to districts.</i>												

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K-12 Support (continued)													
Foundation Program (continued)													
FY2015 One-Time Funding in addition to the Foundation Formula for State Aid to School Districts (continued)													
<i>This is the fourth year that additional state aid to school districts would be provided outside the formula: \$20 million in FY2012; \$25 million in both FY2013 and FY2014. The \$25 million maintains the current level of state aid to school districts to assist school districts with energy and fixed costs. The amount approximates a base student allocation (BSA) increase of \$100.</i>													
	1004 Gen Fund (UGF)		25,000.0										
* Allocation Total *			3,484,317.1	0.0	0.0	-68.8	0.0	0.0	3,457,178.2	27,207.7	0	0	0
Pupil Transportation													
	FY2006 CPI Cost Adjustment	Inc	536.0	0.0	0.0	0.0	0.0	0.0	536.0	0.0	0	0	0
<i>Pupil transportation CPI cost adjustment.</i>													
	1004 Gen Fund (UGF)		536.0										
	FY2006 Delete Pupil Transportation authorization from Governor's Operating Bill	Dec	-54,093.2	0.0	0.0	-206.0	0.0	0.0	-53,887.2	0.0	0	0	0
<i>LFD determined that all K-12 Support must be zeroed out in the normal operating budget bill. A separate special appropriation for K-12 public education was also submitted by the Governor on 12/15/04 and that FY06 base request is reflected in a separate Gov K-12 column.</i>													
	1004 Gen Fund (UGF)		-54,093.2										
L	FY2006 Transfer from PEF for Pupil Transportation	MisAdj	54,319.9	0.0	0.0	0.0	0.0	0.0	54,319.9	0.0	0	0	0
	1004 Gen Fund (UGF)		54,319.9										
L	FY2007 Eliminate FY06 funding (reset for FY07)	OTI	-54,968.6	0.0	0.0	0.0	0.0	0.0	-54,968.6	0.0	0	0	0
<i>includes contractual money that now appears in school finance</i>													
	1004 Gen Fund (UGF)		-54,968.6										
L	FY2007 Transfer from PEF for pupil transportation	MisAdj	53,993.5	0.0	0.0	0.0	0.0	0.0	53,993.5	0.0	0	0	0
	1004 Gen Fund (UGF)		53,993.5										
L	FY2008 Make FY08 PEF capitalization available for distribution in FY08	MisAdj	53,250.2	0.0	0.0	0.0	0.0	0.0	53,250.2	0.0	0	0	0
	1004 Gen Fund (UGF)		53,250.2										
L	FY2009 From PEF for FY09 Pupil Transportation	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
<i>FY2009 Pupil Transportation anticipated need. Funds will be expended out of the Public Education Fund. This change record is for tracking purposes only.</i>													
	1004 Gen Fund (UGF)		53,019.0										
L	FY2009 Ch. 9, SLA 2008 (HB 273) From PEF for FY09 Pupil Transportation costs	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
	1004 Gen Fund (UGF)		5,497.6										
L	FY2010 FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (Other)		60,293.8										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Pupil Transportation (continued)												
FY2010 FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF (continued)												
	1004 Gen Fund (UGF)	-60,293.8										
L	FY2010 H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (Other)	-60,293.8										
	1004 Gen Fund (UGF)	60,293.8										
L	FY2011 Reset FY10 funding to zero	OTI -61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
	<i>Two change records reflect the tracking of Pupil Transportation's estimated funding need for FY10 from the Public Education Fund. Removing these items is required to then accurately track FY11 Pupil Transportation's estimated need from the Public Education Fund. This (\$61,149.7) decrement is the total of the Conference Committee change record for \$60,293.8 and the Miscellaneous Adjustment change record for \$855.9, which was an adjustment to support an increase in FY10 Pupil Transportation expenditures.</i>											
	1004 Gen Fund (UGF)	-61,149.7										
L	FY2011 Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj 63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
	<i>Capitalization of PEF with FY11 funds to "Save" for:</i>											
	<i>FY12 projected expenditure for Foundation Program \$1,066,048.4</i>											
	<i>FY12 projected expenditure for Pupil Transportation \$64,934.0</i>											
	1004 Gen Fund (UGF)	63,839.2										
L	FY2012 FY12 Pupil Transportation PEF Tracking	MisAdj 64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
	<i>This change record is only for tracking the FY12 Pupil Transportation anticipated need based on projected ADM of 118,507.90 (excludes Mt. Edgecumbe) and a per student CPI increase of 2.5%. Funds will be expended out of the Public Education Fund.</i>											
	1004 Gen Fund (UGF)	64,228.4										
L	FY2013 FY2013 Pupil Transportation Public Education Fund Tracking	MisAdj 62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	<i>This change record is only for tracking the FY13 Pupil Transportation anticipated need based on projected ADM of 118,062 (excludes Mt. Edgecumbe). Funds will be expended out of the Public Education Fund.</i>											
	1004 Gen Fund (UGF)	62,202.7										
L	FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for pupil transportation	MisAdj 11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
	1004 Gen Fund (UGF)	11,593.2										
L	FY2014 Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase Ch19 SLA2012 (SB182, fiscal note #8)	OTI -11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>											

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Pupil Transportation (continued)												
FY2014 Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase (continued)												
<i>A miscellaneous adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.</i>												
		1004 Gen Fund (UGF)	-11,593.2									
L		FY2014 Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	OTI	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0
		1004 Gen Fund (UGF)	-62,202.7									
L		FY2014 FY2014 Pupil Transportation Public Education Fund Tracking	MisAdj	74,902.8	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0
		<i>This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.</i>										
		1004 Gen Fund (UGF)	74,902.8									
		FY2015 Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	OTI	-736.3	0.0	0.0	0.0	0.0	-736.3	0.0	0	0
		<i>Due to formula changes in legislation that passed with SB57, an adjustment was used to track the additional FY2014 expenditures for Pupil Transportation, because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). The prior year's tracking amount is reversed each year to allow for the current year's tracking amount to be entered.</i>										
		1004 Gen Fund (UGF)	-736.3									
L		FY2015 Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	OTI	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0
		<i>For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.</i>										
		<i>Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.</i>										
		1004 Gen Fund (UGF)	173.1									
L		FY2015 Reverse FY2014 Pupil Transportation Public Education Fund Tracking	OTI	-74,902.8	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0
		<i>This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.</i>										
		1004 Gen Fund (UGF)	-74,902.8									
L		FY2015 Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	MisAdj	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0
		<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). This adjustment is necessary to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).</i>										
		1004 Gen Fund (UGF)	76,773.9									
* Allocation Total *				254,683.0	0.0	0.0	-206.0	0.0	0.0	243,295.8	11,593.2	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants												
FY2006 Delete Boarding Home Grant authorization from Governor's Operating Bill	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
<i>LFD determined that all K-12 Support must be zeroed out in the normal operating budget bill. A separate special appropriation for K-12 public education was also submitted by the Governor on 12/15/04 and that FY06 base request is reflected in a separate Gov K-12 column.</i>												
1004 Gen Fund (UGF)		-185.9										
FY2006 Add K-12 Support -Boarding Home Grants	Inc	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund (UGF)		185.9										
FY2007 Ch. 54, SLA 2006 (HB 16) Funding for Public Boarding Schools	FisNot	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,254.9										
FY2008 AMD: Boarding Home Grants Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>The Boarding Home Grants reduction is based on a reconciliation of 'bed counts'. The FY08 budget amount was based on a statutory calculation using a projection of anticipated bed counts. Program services will remain at current levels with this reduction.</i>												
1004 Gen Fund (UGF)		-100.0										
FY2010 Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
<i>In accordance with regulation, Galena City School District is requesting an increase in funding for an additional 55 beds (from 120 to 175 students) for the Galena Boarding Home Residential Program. The capacity increase is due to continued growth of the program and increased dormitory capacity.</i>												
1004 Gen Fund (UGF)		350.0										
FY2012 Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
<i>initial version</i>												
1004 Gen Fund (UGF)		1,640.0										
FY2013 Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
<i>The Galena City School District requested to expand the number of student residential spaces eligible for monthly stipend reimbursement in the residential program offered under the Galena Interior Learning Academy (GILA) from 175 to 210 students, beginning in FY2013. Their request was approved by the State Board of Education, pending an increased appropriation. This expansion is requested due to continued growth of the program and the currently available dorm capacity. The GILA's current residential capacity is for over 300 students. The districts application was previously approved for the monthly stipend reimbursement for 175 students. This \$398.0 will allow the program to receive monthly stipend reimbursement for up to 210 students per year.</i>												
<i>Galena boarding school is a statewide boarding school for grades 9 - 12 and is accredited by the Northwest Association of Accredited Schools. Galena also offers post-secondary vocational programs authorized by the Alaska Commission on Postsecondary Education.</i>												
1004 Gen Fund (UGF)		398.0										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdEcF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants (continued)												
FY2013 2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	IncOTI	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
<p><i>The appropriated fiscal note #6 for Ch7 FSSLA2011 (SB84) doubles the existing residential boarding home stipends (AS 14.16.200(b)(2)) for two years. FY12 is the initial year - year 1 of 2, and FY13 will be the 2nd year - year 2 of 2.</i></p> <p>STATEWIDE RESIDENTIAL EDUCATIONAL PROGRAMS; ROOM AND BOARD STIPEND - Notwithstanding the amounts established in AS 14.16.200(b)(2), for the fiscal years ending June 30, 2012 and June 30, 2013, a district may claim room and board expenses for reimbursement under AS 14.16.200(a) as a per-pupil monthly stipend for a period not more than 10 months in the following maximum amounts:</p> <p>(1) for the Southeast Region (Region I), \$820; (2) for the Southcentral Region (Region II), \$800; (3) for the Interior Region (Region III), \$968; (4) for the Southwest Region (Region IV), \$1,006; (5) for the Northern Remote Region (Region V), \$1,184.</p> <p>1004 Gen Fund (UGF) 1,640.0</p>												
FY2014 Ch. 48, SLA 2013 (SB 47) DISTRICT OPERATED BOARDING SCHOOLS	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
<p><i>This fiscal note changed from the prior version by amending the per pupil monthly stipend rate to 2x the current rate in law.</i></p> <p>1004 Gen Fund (UGF) 1,660.7</p>												
FY2015 Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
<p><i>The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.</i></p> <p><i>Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.</i></p> <p><i>Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88. The FY2014 appropriation of \$3,749.5 funds these three programs (\$3,563.6) and the Boarding Home Program (\$185.9).</i></p> <p><i>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year,</i></p>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants (continued)												
FY2015 Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts (continued) <i>to qualify.</i>												
<i>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From January 30, 2013, through March 25, 2013, the department held a period of open applications for approval to operate a statewide residential educational program.</i>												
<i>As a result of that period of open applications, the department received and approved four additional statewide residential educational program applications. The school districts that were approved and their capacity are as follows: Anchorage 4, Bering Strait 26, Chugach 24, and Northwest Arctic 40.</i>												
<i>The additional \$961.3 will fund these four new programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2015. Without this funding, these school districts may not have sufficient funding to run these residential schools.</i>												
1004 Gen Fund (UGF)		961.3										
* Allocation Total *		7,804.9	0.0	0.0	0.0	0.0	0.0	7,804.9	0.0	0	0	0
Youth in Detention												
FY2006 Delete Youth in Detention authorization from Governor's Operating Bill	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
<i>LFD determined that all K-12 Support must be zeroed out in the normal operating budget bill. A separate special appropriation for K-12 public education was also submitted by the Governor on 12/15/04 and that FY06 base request is reflected in a separate Gov K-12 column.</i>												
1004 Gen Fund (UGF)		-1,100.0										
FY2006 Add K-12 Support --Youth in Detention	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Schools												
FY2006 Special Education Service Agency Funding Adjustment Based on AS 14.30.650 and Decreased Enrollment	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
<i>Funding for the Special Education Service Agency as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year is less than the budgeted amount due to a decrease in enrollment - Total \$2,069.1.</i>												
1004 Gen Fund (UGF)		-27.5										
FY2006 Add'l Funds For Increased Enrollment for AK Challenge Youth Academy -DMVA (in addition to \$520.1 in FY05 fiscal note)	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
<i>Full funding for the Alaska Challenge Youth Academy based on the current base student allocation of \$4,576.00 per ADM - Total \$4,299.1.</i>												

**2014 Legislature - Operating Budget
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06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

K-12 Support (continued)

Special Schools (continued)

FY2006 Add'l Funds For Increased Enrollment for AK Challenge Youth Academy -DMVA (in addition to \$520.1 in FY05 fiscal note) (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<p><i>The total amount added for the Alaska Challenge Youth Academy is actually \$520.1 (retained from the FY05 fiscal note for HB 233) + this increment for \$551.8 = \$1,071.9.</i></p>												
1004 Gen Fund (UGF)		551.8										
FY2006 Delete Special Schools authorization from Governor's Operating Bill	Dec	-7,469.6	0.0	0.0	0.0	0.0	0.0	-7,469.6	0.0	0	0	0
<p><i>LFD determined that all K-12 Support must be zeroed out in the normal operating budget bill. A separate special appropriation for K-12 public education was also submitted by the Governor on 12/15/04 and that FY06 base request is reflected in a separate Gov K-12 column.</i></p>												
1004 Gen Fund (UGF)		-7,469.6										
FY2006 Add K-12 Support --Special Schools	Inc	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund (UGF)		7,469.6										
FY2006 Ch. 6, FSSLA 2005 (HB 01) Increase Amt of Base Student Allocation	FisNot	479.7	0.0	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
1004 Gen Fund (UGF)		479.7										
FY2007 Increased Student Count for Alaska Challenge Youth Academy	Inc	312.8	0.0	0.0	0.0	0.0	0.0	312.8	0.0	0	0	0
<p><i>Funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. The FY07 projected increase for ACYA based on a student base allocation amount of \$4,919 is \$312.8, for a total of \$5,091.6.</i></p> <p><i>This increment is based on the fact that the actual student count has gone up by 9 students (from 175 to 184). With a multiplier of 7 in the formula for ACYA, this has the effect of increasing the amount as if 63 students had been added. The original calculation estimated a need of \$4,778,730. The new figure is \$5,091,578 resulting in an increase of \$312,848.</i></p>												
1004 Gen Fund (UGF)		312.8										
FY2007 Special Education Service Agency Funding Adjustment	Inc	3.2	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
<p><i>Funding for the Special Education Service Agency as required by AS 14.30.650 is more than the budgeted amount based on an increase in enrollment - Total \$2,072.3.</i></p>												
1004 Gen Fund (UGF)		3.2										
FY2008 Special Education Services Agency Adjustment	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
<p><i>Funding for the Special Education Service Agency as required by AS 14.30.650 is less than the budgeted amount based on a decrease in enrollment - Total \$3,156.0.</i></p>												
1004 Gen Fund (UGF)		-17.7										
FY2009 AMD: Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
<p><i>This amendment is the FY09 formula adjustment to the Special Education Service Agency (SESA). The total FY09 SESA amount is \$2,031,400.</i></p>												
1004 Gen Fund (UGF)		-23.2										

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06-15GIncDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Special Schools (continued)													
FY2010 Adjustment to Special Education Service Agency (SESA) Calculation		Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
<i>This is the FY10 formula adjustment to the Special Education Service Agency (SESA). The total FY10 SESA amount is \$2,026.1.</i>													
1004 Gen Fund (UGF)			-5.3										
FY2011 School for the Deaf Pupil Transportation Services from Mat-Su		Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
<i>This request is needed to provide for additional transportation services for the Anchorage School District to provide transportation from Mat-Su to the Alaska School for the Deaf.</i>													
<i>According to 4 AAC 33.070, the department is required to operate a centralized school for the deaf. A school district may operate the school for the deaf under an agreement that includes an annual plan of service with the department. The Anchorage School District has been the school district that operates the Alaska school for the deaf under an agreement for many years. This agreement constitutes a contractual relationship between the State of Alaska, Department of Education & Early Development and the Anchorage School District to provide these services.</i>													
<i>The program is operated in three different schools in the Anchorage area. Russian Jack Elementary, Hanshew Middle School and East High School. There is also a residential program to support the Alaska School for the Deaf operated through the Department of Health and Social Services.</i>													
1004 Gen Fund (UGF)			180.0										
FY2011 Adjustment to Special Education Service Agency (SESA) Calculation		Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
<i>A formula adjustment of (\$4,500) general funds is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY11 of \$2,021,632.</i>													
1004 Gen Fund (UGF)			-4.5										
FY2012 Adjustment to the Special Education Service Agency (SESA) Calculation		IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
<i>A formula adjustment of general funds (\$15.4) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY12 of \$2,037.0.</i>													
1004 Gen Fund (UGF)			15.4										
FY2013 Adjustment to the Special Education Service Agency (SESA) Calculation		Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
<i>A formula adjustment of general funds (-\$3.7) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2013 of \$2033.3.</i>													
AS 14.30.650													
1004 Gen Fund (UGF)			-3.7										
FY2014 Special Education Service Agency (SESA) Calculation		Inc	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
<i>A formula adjustment of \$2.2 in general funds is necessary in the Special Schools component to reflect the</i>													

**2014 Legislature - Operating Budget
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06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Special Schools (continued)												
FY2014 Special Education Service Agency (SESA) Calculation (continued) <i>Special Education Service Agency (SESA) total for FY2014 of \$2,035.5.</i>												
AS 14.30.650												
1004 Gen Fund (UGF)		2.2										
FY2014 Ch. 23, SLA 2013 (HB 87) SPECIAL EDUCATION SERVICE AGENCY	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
<i>SESA sunset is extended to June 30, 2017. Funding increases from current law of \$15.75 per ADM to \$18.65 per ADM. SESA oversight remains as provided for in current law under the Governors Council on Disabilities and Special Education.</i>												
1004 Gen Fund (UGF)		374.8										
FY2015 Special Education Servicing Agency Calculation	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
<i>A formula adjustment of \$1.6 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2015 of \$3,393.3.</i>												
AS 14.30.650												
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		1,839.6	0.0	0.0	0.0	0.0	0.0	1,839.6	0.0	0	0	0
School Performance Incentive Program												
FY2007 Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-program sunsets June 30, 2009	FisNot	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
<i>To establish a school performance incentive program. Sunsets 6/30/09</i>												
1004 Gen Fund (UGF)		5,800.0										
FY2008 Reduce School Performance Incentive Program Grants	Dec	-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,300.0										
FY2009 Move Funding for the School Performance Incentive Program to the Language Section of the Operating Budget	Dec	-2,500.0	-200.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
L FY2009 Appropriate a fixed amount for school performance incentives	Lang	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,800.0										
L FY2010 Remove School Performance Incentive Program Funding	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
<i>The Alaska School Performance Incentive Program was initially authorized as a 3-year program (FY07 - FY09) and will sunset at the completion of the FY09 incentive award distributions.</i>												
1004 Gen Fund (UGF)		-4,800.0										
* Allocation Total *		0.0	-200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Alaska Challenge Youth Academy												
FY2007 Reduce General Funds	Dec	-289.2	0.0	0.0	0.0	0.0	0.0	-289.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Alaska Challenge Youth Academy (continued)												
FY2007 Reduce General Funds (continued)												
	1004 Gen Fund (UGF)	-289.2										
	FY2007 Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-increase BSA to \$5,380 for FY07	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
	<i>Increase BSA from \$4919 to \$5380 for FY07.</i>											
	1004 Gen Fund (UGF)	646.9										
	FY2008 Increment for the Alaska Challenge Youth Academy	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0
	<i>Adjusted funding based on program costs</i>											
	1004 Gen Fund (UGF)	259.7										
	FY2009 Alaska Challenge Youth Academy Increment	373.1	0.0	0.0	0.0	0.0	0.0	373.1	0.0	0	0	0
	<i>Funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. The FY2009 projected increase for ACYA based on a student base allocation amount of \$5,380 is \$373,088, for a total of \$6,081,992.</i>											
	1004 Gen Fund (UGF)	373.1										
	FY2009 Ch. 9, SLA 2008 (HB 273) Education Funding	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
	1004 Gen Fund (UGF)	161.8										
	FY2010 Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
	<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The FY2010 \$185,200 projected increase for ACYA is based on a student base allocation amount of \$5,580, and brings total funding to \$6,429,100.</i>											
	1004 Gen Fund (UGF)	185.2										
	FY2011 Alaska Challenge Youth Academy - Formula Decrease	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
	<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected decrease in FY11 of \$602,292 is based on a student base allocation amount of \$5,680, and brings total funding for ACYA to \$5,826,816.</i>											
	<i>The Department of Military and Veteran's Affairs' federal grant is more than they initially anticipated, which then lowered the amount of state aid needed.</i>											
	1004 Gen Fund (UGF)	-602.3										
	FY2013 Alaska Challenge Youth Academy Formula Decrement	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
	<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2013 by \$868.4 and is based on a student count of 497, an increase to the federal grant, and a student base allocation amount of \$5,680, which brings total funding for ACYA to \$4,958.4.</i>											
	1004 Gen Fund (UGF)	-868.4										
	FY2014 Alaska Challenge Youth Academy Formula Adjustment	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
	<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2014 by \$167.0 and is based on a student count, federal grant receipts, and a student base allocation amount of \$5,680, which brings the total FY2014 funding for ACYA to \$4,791.4.</i>											
	1004 Gen Fund (UGF)	-167.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Alaska Challenge Youth Academy (continued)												
* Allocation Total *		-300.2	0.0	0.0	0.0	0.0	0.0	-300.2	0.0	0	0	0
** Appropriation Total **		3,748,344.4	-200.0	0.0	-274.8	0.0	0.0	3,710,018.3	38,800.9	0	0	0
Education Support Services												
Executive Administration												
FY2006 Fund Change Supported by FY05 Legislative Intent to Reduce I/A Chargeback & Fund a Greater Portion of DEED Admin w/GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Provide general fund support for the State Board of Education and the Commissioner's Office. This change corresponds to legislative intent language included in the FY2005 operating budget bill and will reduce interagency chargebacks imposed on department divisions enabling them to focus on mission critical programs and services.</i>												
1004 Gen Fund (UGF)		551.1										
1007 I/A Rcpts (Other)		-551.1										
FY2006 Statewide Education Programs to Increase Student Achievement Through Mentoring, Reading Instruction & Teacher Licensure	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Includes funding for programs such as statewide teacher and principal mentoring, reading instruction and teacher licensure to increase student achievement.</i>												
1004 Gen Fund (UGF)		100.0										
FY2006 Provide 2 -month Funding for Special Assistant to the Commissioner	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		13.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 AMD: Executive Administration Efficiencies	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Executive Administration position and partial funding removal is based on internal efficiencies. The position was short funded and vacant. Efficiencies were gained through reallocation of duties among staff. PCN 05-1769 will be deleted by this adjustment. Current operational functions will not be affected by this reduction.</i>												
1004 Gen Fund (UGF)		-20.0										
FY2008 AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Line item transfer to reflect anticipated expenditures.</i>												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
FY2009 Ch. 70, SLA 2008 (SB 285) State Intervention in School District	FisNot	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Executive Administration (continued)												
FY2010 Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>During the last legislative session, the legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement in the areas of math, science, arts, information technology, networks, culture and social studies by contracting the services of specialists for nine-month periods during the school year. General funds are critical and required to implement and support this state mandate.</i>												
1004 Gen Fund (UGF)		600.0										
FY2010 Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
<i>During the last legislative session, the legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement by supporting the efforts directed by the executive administration through the implementation of school improvement plans and district interventions on a statewide basis. General funds are critical and required to implement and support this state mandate.</i>												
1004 Gen Fund (UGF)		224.2										
FY2011 Reduce general fund travel line item	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$8.4</i>												
1004 Gen Fund (UGF)		8.4										
FY2012 Support for the Alaska Council on Education for Military Children	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
<i>The department joined the Interstate Compact for the Educational Opportunity for Military Children in accordance with 14.34.010 in 2009. As part of this Interstate Compact, the Alaska Council on Education for Military Children was created and members appointed by Governor Parnell in 2010. The purpose of joining the compact was to eliminate some of the barriers that face children of military personnel as they transition from one school system to another. While the armed services has done much to ease the transition for children of military personnel, there is much that can also be done at the state and local levels to ensure that these children are afforded the same opportunities for educational success as other children. This support will provide funding for the compact dues as well as costs associated with departmental representation at state and national meetings.</i>												
1004 Gen Fund (UGF)		21.1										
FY2012 Executive Travel Reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
* Allocation Total *		1,506.1	286.5	2.3	1,177.3	40.0	0.0	0.0	0.0	3	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Administrative Services												
FY2008 AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-48.9	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
<i>Line item transfer to reflect anticipated expenditures from I/A receipts.</i>												
FY2008 PERS adjustment of unrealizable receipts	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		-2.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		-6.6										
FY2011 Interagency Receipt Authority To Support Procurement Officer	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The increase in I/A Receipt authority is necessary to support the Department's only Procurement Officer.</i>												
1007 I/A Rcpts (Other)		93.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.4</i>												
1004 Gen Fund (UGF)		2.4										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services Interagency Receipts are received from the other Department of Education and Early Development (EED) divisions for administrative management and support services. Increasing the interagency chargebacks to offset the increases in health insurance and bargaining unit adjustment would result in placing the burden of the costs on the other EED divisions and require them to reallocate funding through a reduction in other program areas that would otherwise support critical component related services and mission-related programs. The administrative services staff is extremely limited and could not sustain further personnel reductions to offset the cost or reallocate the limited funding within this component.</i>												
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		-20.6										
FY2012 Interagency Receipt Support for Administrative Services	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Administrative Services (continued)												
FY2012 Interagency Receipt Support for Administrative Services (continued)												
<i>The requested Interagency Receipts from chargeback will support the staffing plan for Administrative Services, where an accounting technician III was added during Management Plan. With an increase in mission-related programs performed by the Department of Education and Early Development, there continues to be a critical need for the support of the administrative services component to provide the necessary financial, budget and management related services as efficiently as possible.</i>												
		78.0										
1007 I/A Rcpts (Other)		78.0										
FY2012 Reduce General Fund Support in Administrative Services	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY2014 Department of Administration Core Services Rates	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
<i>Department of Education and Early Development: \$140.8</i>												
<i>\$46.0 Risk Management (School Finance & Facilities)</i>												
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>												
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>												
<i>\$37.1 ETS (Administrative Services)</i>												
<i>\$74.4 Personnel (Administrative Services)</i>												
1004 Gen Fund (UGF)		112.4										
* Allocation Total *		177.1	100.8	0.0	161.3	0.0	0.0	0.0	-85.0	0	0	0
Information Services												
FY2008 PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1007 I/A Rcpts (Other)		-20.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Information Services (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other)		-8.8										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Information Services Interagency Receipts are received from the other Department of Education and Early Development (EED) divisions for information technical support services. Increasing the interagency chargebacks to offset the increases in health insurance and bargaining unit adjustment would result in placing the burden of the costs on the other EED divisions and require them to reallocate funding through a reduction in other program areas that would otherwise support critical component related services and mission-related programs. The information services staff is extremely limited and could not sustain further personnel reductions to offset the cost or reallocate the limited funding within this component.</i>												
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		-23.3										
FY2012 AMD: Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA												
	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0.0	0.0	0.0
<i>This request adjusts the interagency receipts authority to align with anticipated expenditures for the Alaska Longitudinal Data System (LDS) and to mitigate the need for an unbudgeted reimbursable services agreement (RSA).</i>												
<i>The Alaska LDS is a data portal for obtaining education data for analysis, federal and state reporting, and policy and decision making for the Alaska education system, stakeholders, and employees.</i>												
<i>The Alaska LDS project phases: I -- Data Dictionary - completed II -- Data Warehouse - completed III -- Reporting Portal -- in progress IV -- Vertical SIF Infrastructure (State Report Manager) - completed V -- School Finance and Grants administration -- future ALASBO replacement VI -- School Facilities Data and Geocoding -- future VII -- Staffing and Teacher Certification -- in progress</i>												
<i>While this request was not included in the FY2012 Governor's Budget submitted December 15, 2010, additional analysis within the department has determined that it would be more efficient to bring the interagency receipts on-budget.</i>												
1007 I/A Rcpts (Other)		610.0										
FY2014 Reduce Authority to Align Budget to Anticipated Revenue												
	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>A reduction to interagency receipt authority is necessary to accurately align the Information Services budget with anticipated revenue. The interagency receipt authority was originally increased to provide budgeted authority for an internal reimbursable services agreement (RSA) in support of network services infrastructure related to data collection. However, the services of this unit will not be required since the work will be performed by staff within</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Information Services (continued)												
FY2014 Reduce Authority to Align Budget to Anticipated Revenue (continued)												
<i>the requesting component and an RSA will not be executed. The excess authorization artificially inflates the interagency receipts actually budgeted in the Information Services component.</i>												
	1007 I/A Rcpts (Other)	-325.0										
* Allocation Total *		234.1	199.1	0.0	-161.0	0.0	196.0	0.0	0.0	0	0	0
School Finance & Facilities												
L	FY2006 Moore v. State Lawsuit											
		Inc 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is necessary in order to cover legal and expert services costs due to the Moore v. State lawsuit. The lawsuit, which pertains to adequate funding levels for school districts, is estimated to cost around \$800,000. The department requested an initial supplemental appropriation of \$230,000 in general funds be authorized with an extended lapse date through the fiscal year ending June 30, 2006. The Department of Education & Early Development is also requesting an extended lapse date of June 30, 2007 to ensure the additional funding is available through the completion of the trial. The tentative trial date has been set for March 2006.</i>												
	1004 Gen Fund (UGF)	300.0										
L	FY2006 Add Grants to Charter Schools											
		Inc 250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	1004 Gen Fund (UGF)	250.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit											
		FisNot 7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.6										
	FY2007 Pupil Transportation Contractual Obligations											
		Inc 275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<i>Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030. This funding was previously included in the Pupil Transportation component.</i>												
	1004 Gen Fund (UGF)	275.0										
	FY2007 Risk Management Funding											
		Inc 68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
<i>Payment to Department of Administration for the risk management self insurance program. The funding for this payment was formerly reflected in the Foundtion Program.</i>												
	1004 Gen Fund (UGF)	68.8										
L	FY2007 Sec. 14(a), Ch. 33, SLA06, P67, L6, Increase Authorization for Moore v. State Lawsuit											
		Inc0TI 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding necessary to cover legal and expert services costs due to Moore vs. State lawsuit.</i>												
	1004 Gen Fund (UGF)	300.0										
L	FY2007 Sec. 14(b), Ch.33, SLA06, P67, L10, Add Grants to Charter Schools											
		Lang 250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	1004 Gen Fund (UGF)	250.0										
	FY2008 Add Funds for Charter School Grants											
		Inc0TI 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>One-time item funding for Charter School Grants.</i>												
	1004 Gen Fund (UGF)	200.0										
	FY2008 CC: Reduce Funds for Charter School Grants											
		Dec -100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>One-time item funding for Charter School Grants.</i>												
	1004 Gen Fund (UGF)	-100.0										
	FY2010 School Bus Contractual Increase											
		Inc 24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0

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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 Services (continued)												
School Finance & Facilities (continued)												
FY2010 School Bus Contractual Increase (continued) <i>Funds are necessary to maintain the FY10 School Bus Transportation contract, which increased due to negotiated CPI adjustments.</i>												
1004 Gen Fund (UGF)		24.7										
FY2010 School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
<i>Funds are necessary to continue to support the school bus driver training program (AS 14.07.020, 4 AAC 27.200 & 4 AAC 27.210).</i>												
1004 Gen Fund (UGF)		45.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.9</i>												
1004 Gen Fund (UGF)		2.9										
FY2013 Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This fiscal note reports the cost of oversight to implement the provisions for accountability measures in CSSB182.</i>												
1004 Gen Fund (UGF)		95.3										
FY2014 Department of Administration Core Services Rates	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
<i>Department of Education and Early Development: \$140.8</i>												
<i>\$46.0 Risk Management (School Finance & Facilities)</i>												
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>												
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>												
<i>\$37.1 ETS (Administrative Services)</i>												
<i>\$74.4 Personnel (Administrative Services)</i>												
1004 Gen Fund (UGF)		46.0										
FY2015 Reduce Current Funding Based on Internal Efficiencies	Dec	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.</i>												
1004 Gen Fund (UGF)		-217.8										
* Allocation Total *		1,547.7	105.8	-10.0	851.9	0.0	0.0	600.0	0.0	1	0	0
** Appropriation Total **		3,465.0	692.2	-7.7	2,029.5	40.0	196.0	600.0	-85.0	4	-1	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support												
Student and School Achievement												
FY2006 Add'l Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
<i>Additional Technical and Vocational Education Program Funding available for FY06 based on DOL Projections.</i>												
1151 VoTech Ed (DGF)		23.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2007 Alaska Technical and Vocational Education Program funding	Inc	4.3	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0	0	0
<i>Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2007. These funds support a grant to the Galena School District estimated at \$209.6 for FY2007.</i>												
1151 VoTech Ed (DGF)		4.3										
FY2007 Uncollectible Interagency Receipts	Dec	-525.3	-101.6	-15.0	-268.7	-10.0	-5.0	-125.0	0.0	0	0	0
<i>Interagency receipt authorization decrement based on receipts no longer collected.</i>												
1007 I/A Rcpts (Other)		-525.3										
FY2007 MHTAAR funding reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>MHTAAR funding reduction of \$25.0 for a FY07 total of \$225.0. These funds are used to support the Autism Resource Center and the Special Education State Improvement Grant.</i>												
1092 MHTAAR (Other)		-25.0										
FY2008 Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
<i>Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2008. These funds support a grant to the Galena School District estimated at \$228.0 for FY2008.</i>												
1151 VoTech Ed (DGF)		18.4										
FY2008 Secondary Transition and Autism Research Increment	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
<i>The Mental Health Trust Authority is requesting additional funding for the Center for Autism Training, Resources and Parent Support (\$50.0) and for the Rural Secondary Transition program (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum Disorders (\$50.0). The secondary transition funding will further support transition camps that help team members make connections with agencies and community parents for life after high school (\$25.0).</i>												
1092 MHTAAR (Other)		75.0										
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to	Dec	-475.3	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-475.3										
FY2008 AMD: Student and School Achievement Efficiencies	Dec	-79.5	-64.6	-3.7	-9.2	-2.0	0.0	0.0	0.0	0	0	0
<i>This reduction eliminates funding that supported the Department's efforts to assist the Alaska Comprehensive Counseling program. In the past, these funds were used partially towards the development and distribution of informational materials. This activity is non-essential and the impact will be minimal.</i>												

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2008 AMD: Student and School Achievement Efficiencies (continued)												
1037 GF/MH (UGF)		-79.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-314.4	-314.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-314.4										
FY2008 Alaska Mineral and Energy Resource Education Fund Grant	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2008 Legis. Resolve 15 (HCR 6) - Civics Education/ Citizens Advisory Task Force	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 Increase AMEREF Grant Funding	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-265.1										
1004 Gen Fund (UGF)		265.1										
FY2009 Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase for both the Standards Based Assessment and the High School Graduation Qualifying Exam contractual services.</i>												
1004 Gen Fund (UGF)		750.0										
FY2009 WorkReady/College Ready Initiative	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
<i>WorkReady / CollegeReady initiate.</i>												
<i>A statewide program to ensure that Alaska students have the foundational skills required for successful post-secondary education and/or the workforce after high school. The Work Ready/College Ready program provides an opportunity for students to document their foundational skills by earning a "Career Readiness Certificate," based on three assessments (Applied Math, Reading for Information, and Locating Information). The program is administered in partnership with the Alaska Department of Labor & Workforce Development, and will be available to clients at Job Centers, Vocational Rehabilitation Offices, Adult Basic Education sites, and other DOLWD programs.</i>												
1004 Gen Fund (UGF)		414.0										
FY2009 Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
<i>Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2009. These funds support a grant to the Galena School District estimated at \$257.7 for FY2009.</i>												
1151 VoTech Ed (DGF)		29.7										
FY2009 MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>Grant 180.04</i>												
<i>The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2009 MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support (continued)												
<i>experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.</i>												
<i>Autism training and education is a critical component of an overall autism initiative. By providing resources, training, consultation and referral to school districts, professionals, family members and others, the needs of children with autism are more adequately and appropriately addressed. This neurodevelopmental disorder is complex, but with appropriate intervention, many symptoms of autism can be greatly reduced or ameliorated.</i>												
<i>This project was funded in FY08 with \$200.0 MHTAAR and is maintained at that level in FY09 with \$200.0 MHTAAR.</i>												
1092 MHTAAR (Other)		200.0										
FY2009 MH Trust: AB-Gov Cncl - Rural Secondary Transition	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>Grant 1441</i>												
<i>The MH Trust: AB-Gov Cncl: Rural Secondary Transition project continues funding to help students successfully transition from school to adult life. Students make connections with agencies and community partners to support their dreams and goals after high school. Community teams gain skills in transition planning and service delivery as well as in mapping resources and making effective use of those resources. The project is managed by the Department of Education and Early Development Division of Teaching and Learning Support, which in turn grants funds to the South East Regional Resource Center to conduct rural secondary transition activities.</i>												
<i>In rural, remote communities there are limited services and even less paid employment. The project identifies the greatest resources in rural, remote communities - its residents. Mapping the skills of local community members results in identifying those residents with skills to offer youth (e.g., hunting, gathering, carving, doll making). Mapping the needs of local residents (e.g., elder care, personal care assistance, welding, baking), results in identifying areas of study whether it be provided by the school, local residents, regional vocational training programs and/or post-secondary education programs.</i>												
<i>The MH Trust: AB-Gov Cncl: Rural Secondary Transition project was funded in FY08 with \$100.0 MHTAAR. In FY09 funding request is \$50.0 MHTAAR and \$50.0 GF/MH, maintaining this project's momentum of effort.</i>												
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		50.0										
FY2009 Switch GF/MH to MHTAAR funding -MH Trust: AB-Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Cncl - Rural Secondary Transition</i>												
<i>Grant 1441</i>												
<i>The MH Trust: AB-Gov Cncl: Rural Secondary Transition project continues funding to help students successfully transition from school to adult life. Students make connections with agencies and community partners to support their dreams and goals after high school. Community teams gain skills in transition planning and service delivery as well as in mapping resources and making effective use of those resources. The project is managed by the Department of Education and Early Development Division of Teaching and Learning Support, which in turn grants funds to the South East Regional Resource Center to conduct rural secondary transition activities.</i>												
<i>In rural, remote communities there are limited services and even less paid employment. The project identifies the greatest resources in rural, remote communities - its residents. Mapping the skills of local community members</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2009 Switch GF/MH to MHTAAR funding												
-MH Trust: AB-Gov Cncl - Rural Secondary												
Transition (continued)												
<i>results in identifying those residents with skills to offer youth (e.g., hunting, gathering, carving, doll making). Mapping the needs of local residents (e.g., elder care, personal care assistance, welding, baking), results in identifying areas of study whether it be provided by the school, local residents, regional vocational training programs and/or post-secondary education programs.</i>												
<i>The MH Trust: AB-Gov Cncl: Rural Secondary Transition project was funded in FY08 with \$100.0 MHTAAR. In FY09 funding request is \$50.0 MHTAAR and \$50.0 GF/MH, maintaining this project's momentum of effort.</i>												
		1037 GF/MH (UGF)	-50.0									
		1092 MHTAAR (Other)	50.0									
FY2009 Alaska Longitudinal Data System	Inc	610.0	360.4	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Longitudinal Data System program support. Previously this project was funded through Federal Funds with the understanding that when the Federal funding were no longer available, the State would provide support for program continuation. This program improves student performance through enhanced reporting for data driven decision making for all stakeholders.</i>												
		1150 ASLC Div (UGF)	610.0									
FY2009 School District Improvement Plan Implementation	Inc	235.0	0.0	15.0	215.4	4.6	0.0	0.0	0.0	0	0	0
<i>The funds in this request will be utilized by the Department of Education & Early Development to implement a school district improvement plan should a school district require the department's assistance to successfully meet AYP and demonstrate improvement in student achievement.</i>												
<i>Funding will go towards technical assistance and coordination of district improvement activities. Technical assistance includes working directly with districts to provide support for curriculum alignment to state standards, identification of appropriate instructional supports to effectively implement curriculum, principal and district leadership development, and develop an understanding on how to appropriately use data to make evidence based decisions. The coordination will include working with districts in advance of implementation on improvement and corrective actions regarding development of the district improvement plan, including development of goals, activities to support goals, budget preparation and calendaring training. Staff will work with contractors and experts to coordinate events and prepare for direct delivery of professional development to district and school staff.</i>												
		1150 ASLC Div (UGF)	235.0									
FY2009 Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	845.0									
		1150 ASLC Div (UGF)	-845.0									
FY2009 School District Improvement Plan Implementation	Dec	-235.0	0.0	-15.0	-215.4	-4.6	0.0	0.0	0.0	0	0	0
<i>The funds in this request will be utilized by the Department of Education & Early Development to implement a school district improvement plan should a school district require the department's assistance to successfully meet AYP and demonstrate improvement in student achievement.</i>												
<i>Funding will go towards technical assistance and coordination of district improvement activities. Technical assistance includes working directly with districts to provide support for curriculum alignment to state standards, identification of appropriate instructional supports to effectively implement curriculum, principal and district leadership development, and develop an understanding on how to appropriately use data to make evidence based decisions. The coordination will include working with districts in advance of implementation on improvement and</i>												

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2009 School District Improvement Plan Implementation (continued) <i>corrective actions regarding development of the district improvement plan, including development of goals, activities to support goals, budget preparation and calendaring training. Staff will work with contractors and experts to coordinate events and prepare for direct delivery of professional development to district and school staff.</i>												
1004 Gen Fund (UGF)		-235.0										
FY2009 AMD: Correction to FY2008 Conference Committee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS Fund Source Salary Adjustment <i>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the Fy08 budget process. This error resulted in a reduction to this component in the amount of \$388.0 General Fund. The series of transactions also inadvertently increased the funding levels in this component by \$353.8 Federal Receipts, \$34.6 GF Match and \$9.6 GF/MH.</i>												
<i>This transaction restores the General Fund to the base and reduces the other identified funding sources by the appropriate amounts.</i>												
1002 Fed Rcpts (Fed)		-353.8										
1003 G/F Match (UGF)		-24.6										
1004 Gen Fund (UGF)		388.0										
1037 GF/MH (UGF)		-9.6										
FY2009 AMD: Correction to FY2008 Conference Committee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS 12.56% Adjustment <i>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the FY08 budget process. This error resulted in a reduction to this component in the amount of \$190.6 General Fund. The series of transactions also inadvertently increased the funding levels in this component by \$174.5 Federal Receipts, \$16.1 GF Match.</i>												
<i>This transaction restores the General Fund to the base and reduces the other identified funding sources by the appropriate amounts.</i>												
1002 Fed Rcpts (Fed)		-174.5										
1003 G/F Match (UGF)		-16.1										
1004 Gen Fund (UGF)		190.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts (Fed)		-39.9										
1004 Gen Fund (UGF)		39.9										
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed (DGF)		120.2										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements <i>The majority of the federal grants received by the department are maintaining the maximum 5% administrative cap, meaning no additional federal dollars will be allocated to the consolidated administrative unit to support the personnel assigned to this program. Without additional federal funding available to meet the personal services expenditures, general funds are necessary to support the salary adjustments.</i>												
1002 Fed Rcpts (Fed)		-138.6										

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund (UGF)		138.6										
FY2010 Alaska Comprehensive System of Statewide Assessments Contractual Increase	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment is based on what is anticipated, as a new RFP for the Alaska Comprehensive System of Statewide Assessments (CSSA) was issued in November. This number was determined by: 1) using the information gained from change order costs on the current ACSSA contract and annual increases, which average about 4% annually; and, 2) the expert opinion of consultants from the National Center for the Improvement of Educational Assessment.</i>												
1004 Gen Fund (UGF)		250.0										
FY2010 Add MH Trust Recommendation for Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>Grant 180.04 The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.</i>												
<i>Autism training and education is a critical component of an overall autism initiative. By providing resources, training, consultation and referral to school districts, professionals, family members and others, the needs of children with autism are more adequately and appropriately addressed. This neurodevelopmental disorder is complex, but with appropriate intervention, many symptoms of autism can be greatly reduced or ameliorated.</i>												
<i>This project was funded in FY09 with \$200.0 MHTAAR and is increased in FY10 with \$200.0 MHTAAR and \$150.0 GF/MH.</i>												
1037 GF/MH (UGF)		150.0										
FY2010 Add MH Trust Recommendation for Autism Resource Center	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>Grant 180.04 The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.</i>												
<i>Autism training and education is a critical component of an overall autism initiative. By providing resources, training, consultation and referral to school districts, professionals, family members and others, the needs of children with autism are more adequately and appropriately addressed. This neurodevelopmental disorder is complex, but with appropriate intervention, many symptoms of autism can be greatly reduced or ameliorated.</i>												
<i>This project was funded in FY09 with \$200.0 MHTAAR and is increased in FY10 with \$200.0 MHTAAR and \$150.0 GF/MH.</i>												
1092 MHTAAR (Other)		200.0										

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2010 Add MH Trust Recommendations for Rural Secondary Transition	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p><i>Grant 1441</i> <i>The MH Trust: AB-Gov Cncl: Rural Secondary Transition project continues funding to help students successfully transition from school to adult life. Students make connections with agencies and community partners to support their dreams and goals after high school. Community teams gain skills in transition planning and service delivery as well as in mapping resources and making effective use of those resources. The project is managed by the Department of Education and Early Development Division of Teaching and Learning Support, which in turn grants funds to the South East Regional Resource Center to conduct rural secondary transition activities.</i></p> <p><i>In rural, remote communities there are limited services and even less paid employment. The project identifies the greatest resources in rural, remote communities - its residents. Mapping the skills of local community members results in identifying those residents with skills to offer youth (e.g., hunting, gathering, carving, doll making). Mapping the needs of local residents (e.g., elder care, personal care assistance, welding, baking), results in identifying areas of study whether it be provided by the school, local residents, regional vocational training programs and/or post-secondary education programs.</i></p> <p><i>The MH Trust: AB-Gov Cncl: Rural Secondary Transition project was funded in FY09 with \$50.0 MHTAAR and \$50.0 GF/MH. The FY10 funding request is \$150.0 GF/MH, maintaining this project's momentum of effort.</i></p>												
1037 GF/MH (UGF)		150.0										
FY2011 Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
<p><i>Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2011. These funds support a grant to the Galena School District estimated at \$416,200 for FY2011.</i></p>												
1151 VoTech Ed (DGF)		38.3										
FY2011 MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
<p><i>This project makes available centralized expertise in Autistic Spectrum Disorders (ASD) through general training, information and parent support specific to (ASD). This service continues to be urgently needed by families, providers, educators, and others.</i></p> <p><i>Recently released national prevalence data reveal that one in 150 children have ASD (Centers for Disease Control and Prevention -- 2007). While Alaska does not track autism prevalence, in 1994 37 children enrolled in special education were classified as having autism: in 2008 that number has grown to 607, an increase of approximately 1540 % (Alaska Department of Education & Early Development, 1994 to 2008)</i></p> <p><i>The Alaska Autism Resource Center (AARC) serves the needs of individuals with ASD, their families, and care providers throughout Alaska. AARC is an important information & referral and general training program providing services statewide.</i></p> <p><i>In the last year AARC provided training to 1500 Alaskans, communicated with and educated 2600 Alaskans through health fairs and community events, and distributed 550 posters. 133 books on Autism were purchased and distributed in libraries statewide. In 2008 these books were checked out 200 times. The AARC has an online Library. Two particular bibliographies (Autism Disorder & Pathfinder to Information on Autism and Asperger's Syndrome) have had close to 4000 "hits" showing a dramatic increase from the previous year. To date in 2009,</i></p>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2011 MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support (continued) <i>AARC has had cumulative site hits of almost 40,000.</i>												
<i>In terms of future goals AARC is planning to open an outreach office in Fairbanks or Bethel or both if funding allows, organize and sponsor the second annual autism walk in Anchorage, continue to partner with Barnes & Noble in Anchorage and Fairbanks to raise funds to purchase books on autism and distribute to community libraries, continue to sponsor the Autism Society of America, Golden Hearts Chapter by supplying materials and hosting membership events (Barnes & Noble, Health Fairs, Autism Walks, other as appropriate), complete a 300-500 poster mailing to schools (specific personnel to be determined) and other as determined in collaboration with behavioral health, and work with a state representative to have an autism license plate bill presented and passed by the state (already exists in Ohio).</i>												
		212.0										
1092 MHTAAR (Other)												
FY2011 CC: Alaska Native Science & Engineering Program (ANSEP)	Inc	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
<i>General Funds may be reduced up to a maximum of \$225.0 if Federal Receipts are approved for ANSEP.</i>												
1004 Gen Fund (UGF)		960.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$4.9</i>												
1004 Gen Fund (UGF)		4.9										
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
L FY2012 Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sec. 35 (b), Ch 41, SLA 2010 extended the lapse date of Sec. 14(b), Ch 17, SLA 2009--(HB199) for ARRA money to various agencies--to June 30, 2011. A lapse extension (i.e., an operating reappropriation to the same location) will add money to the FY12 authorized column, but does not require a request for new money. A request for new money will overstate the total amount of ARRA funding made available to the state.</i>												
1212 Stimulus09 (Fed)		0.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Teaching & Learning Support, Student & School Achievement component receives numerous federal grant awards for multiple fiscal years with specific administrative caps to pay for personal services expenditures associated with managing the programs. These grants have budgets that are approved and set for several years at a time once the funds are awarded. The allocation for the No Child Left Behind administrative costs was approximately \$1,141.8 in FY10 which included carry over from FY09 and additional ARRA administrative allocations. The FY11 allocation is only \$766.6 with little carry over from FY10.</i>												
<i>This component is already absorbing the additional personal services expenditures due to salary adjustments and health insurances increases identified during the FY11 budget process. These increases were estimated to be \$132.5 for FY11 but no new additional federal revenue is available to offset these costs. The estimated FY12</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
<i>increases are projected to be \$205.7 under the federal receipts funding category, once again, with no new additional federal revenue available to cover the actual expenditures. This has the potential to create a shortfall of \$338.2 in the personal services line item accumulated over the two year fiscal year cycle using unrealizable fund sources during the budgeting process. These become unallocated reductions to the program by default. The Division of TLS would be forced to consider vacancies for long periods of time or layoffs in a unit with a significant and unrelenting workload providing services that are core to the mission of the department and are in line with the constitutional mandate for a public education system.</i>												
<i>The OMB calculation for the FY12 personal services adjustments (HI, BU, COLA, Geo Diff) were initially calculated using the FY11 Management Plan personal services module. For EED, in the Student & School Achievement component, PCN 05-T044 was changed from a LTNP to a PFT position to support the Governor's DVSA initiative and the EED Alaska School Health/Safety Plan. In the FY11 Management Plan scenario this PCN was funded via an interdepartmental RSA from the Governor's Office (I/A Receipts). As a result of the FY11 Management Plan funding source for this PCN, the FY12 personal services adjustments calculated the allocated increase in the I/A funding source. However, for FY12, this PCN will be 100% funded directly by General Funds as opposed to I/A Receipts. There are no PCNs funded by IA Receipts within this component - all IA Receipt funds are maintained in the grant line. This request is to change the funding source from the IA Receipts to General Fund.</i>												
		1002 Fed Rcpts (Fed)	-205.7									
		1004 Gen Fund (UGF)	207.6									
		1007 I/A Rcpts (Other)	-1.9									
FY2012 Alaska Technical and Vocational Education Formula Funding	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
<i>A decrease in authorization for the Alaska Technical and Vocational Education Program funding in the component is needed to match revenue projections for FY2012. These funds support a grant to the Galena School District estimated at \$350,800 for FY2012.</i>												
		1151 VoTech Ed (DGF)	-65.4									
FY2012 MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC. Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet the needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand of ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts. With this funding AARC will do the following: Work toward building a relationship with the Alaska</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
FY2012 MH Trust: Gov Cncl - Grant 180.07 AK													
Autism Resource Center (continued)													
<i>Native Medical Center, and more rural community health clinics Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD. Assist community members in conducting support groups, in person and distance, for individuals with autism and their families. Work toward building relationships with more tribal entities. Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources. Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies. Develop a client survey to determine the effectiveness and convenience of AARC services. Expand Autism Awareness Month events into rural and remote areas of the state. Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services. Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.</i>													
	1092 MHTAAR (Other)	100.0											
FY2012 CC:	Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
<i>The School Health and Safety Coordinator position coordinates a statewide health and safety program in alignment with the department's Alaska School Health/Safety Plan. The position serves as the state expert on all areas of health education, curriculum, instruction, and assessment to the department and local school districts.</i>													
<i>The plan actions and duties of this position include:</i>													
<i>Coordinate professional development opportunities for school staff on best practices. The department collaborates with the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) and the Department of Health and Social Services to provide statewide Fourth R: Healthy Relationships curriculum trainings.</i>													
<i>Collaborate with ANDVSA and the Council on Domestic Violence and Sexual Assault to identify resources for schools as well as provide information to school staff on services, facilities, and safe houses for victims of violence.</i>													
	1004 Gen Fund (UGF)	160.0											
	1007 I/A Rcpts (Other)	40.0											
FY2012 CC:	MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0	
<i>The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.</i>													
<i>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet the needs. Alaska does not have a system</i>													

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2012 CC: MH Trust: Gov Cncl - Grant 180.07												
AK Autism Resource Center (continued)												
<i>to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand of ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</i>												
<i>With this funding AARC will do the following:</i>												
<i>- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics</i>												
<i>- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.</i>												
<i>- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.</i>												
<i>- Work toward building relationships with more tribal entities.</i>												
<i>- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.</i>												
<i>- Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.</i>												
<i>- Develop a client survey to determine the effectiveness and convenience of AARC services.</i>												
<i>- Expand Autism Awareness Month events into rural and remote areas of the state.</i>												
<i>- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.</i>												
<i>- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.</i>												
		1037 GF/MH (UGF)	38.0									
		1092 MHTAAR (Other)	112.0									
L	FY2012 AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		20,000.0									
FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds		Inc	52.6	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
<i>In January 2011, after the December 15th budget release, the Department of Labor and Workforce Development provided the Department of Education and Early Development with a revised estimate of the amount available for distribution to the department from the Alaska Technical and Vocational Education Program (TVEP) account. This transaction is necessary in order to have the authority to receive the anticipated funds, which support Galena School District.</i>												
<i>The TVEP is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</i>												

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06-15GIncdcf Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds (continued)												
1151 VoTech Ed (DGF)		52.6										
FY2012 Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>initial version</i>												
1004 Gen Fund (UGF)		500.0										
FY2013 CC: MH Trust: Gov Cncl - Rural Transition Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in improved outcomes for youth with disabilities.</i>												
1037 GF/MH (UGF)		100.0										
FY2013 Alaska Comprehensive System of Statewide Assessments Contractual Increases	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education & Early Development (EED) has been entrusted by the Alaska State Legislature to fulfill the constitutional mandate to establish and maintain a system of public schools. In doing so, the State Legislature has provided the department with a legal obligation through statutory authority under Alaska Statutes Chapter 14 in general for maintaining a public school system which includes assessments that have been approved and adopted by the State Board of Education through regulations (4 AAC 06).</i>												
<i>The Department of Education & Early Development has conducted two separate formal solicitation processes in recent years to competitively seek a contractor to fulfill the services required by the state. The current vendor has been successful in offering proposals under the two solicitations. The first award was estimated to save the state \$12 million over the life of the contract based on the costs estimates at that time and the previous vendor, using Alaska developed tests, was only testing in three grades along with the High School Graduation Qualifying Examination. The State now has the Standard Based Assessments, Alaska developed and owned, in grades 3-10 under the current contractor. The previous vendor did not offer a proposal that was responsive due to the amount of funding available to the state to pay for the services.</i>												
<i>The second solicitation process generated a similar outcome where the only other proposal was determined to be non-responsive due to the funding limitations prescribed in the budget and was \$17 million dollars higher over the life of the contract than the successful vendor currently under contract.</i>												
<i>As part of the public procurement process, the state must negotiate in good faith and providing an annual increase based on the scope of work required by the agency must be agreed upon. The funding in the amount of \$250.0 for the negotiated annual increase is not contained within the department's budget and must be requested through the legislative process.</i>												
<i>Increases related to the contract can be attributed to development, implementation, and administration for the following:</i>												
<i>Standards Based Assessments (SBA) for students in grades 3-10 in mathematics, reading and writing; SBA for</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2013 Alaska Comprehensive System of Statewide Assessments Contractual Increases (continued)												
<i>students in grades 4, 8 and 10 in science; High School Graduation Qualifying Examination (HSGQE) for students in grade 10 (this test is combined with the SBA 10th grade assessment); HSGQE Retest exam for students who have previously taken the exam and were unsuccessful on all or parts of the exam, most frequently in grades 11 and 12, as well as adults; Interim assessments to be used by educators for formative assessment information in grades 3-10 in reading, writing, mathematics and science.</i>												
<i>EED has been diligent in containing the costs to the state of the assessments contract which is documented by the responses received through an open, competitive process. The cost savings referenced above assists in illustrating the successful efforts made by this agency.</i>												
		1004 Gen Fund (UGF)	750.0									
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
<i>This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013.</i>												
<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimates that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7. In the formula, Galena receives 4% of the available distribution.</i>												
<i>These funds support a grant to the Galena School District estimated at \$435.9 for FY2013.</i>												
		1151 VoTech Ed (DGF)	32.5									
FY2013 CC: Funding for the Support of a Statewide Literacy Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>The literacy program will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011. The Blueprint provides direction for educators, parents, and agencies that work with children on improving literacy for all learners. A primary goal behind the initiative is to ensure students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.</i>												
<i>The literacy program supports professional development in literacy, as well as provides the core skill requirements for entry into the public school system for both public and private early childhood programs. Professional development will be delivered in three ways:</i>												
<ol style="list-style-type: none"> <i>1) A literacy institute modeled after a very successful institute that was hosted in 2011 for intervention school districts;</i> <i>2) Distance education through the use of an Alaska reading course; and,</i> <i>3) Directly to districts, conferences or other venues by the department's content specialist in literacy.</i> 												
<i>Outreach to public and private early childhood providers, as well as parents, will include distribution of the Blueprint, which includes materials and presentations promoting language and literacy development in preparation for strong connections and success in the K-12 school system; and public awareness around what it takes to be</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2013 CC: Funding for the Support of a Statewide Literacy Program (continued)												
<i>prepared for success in the K-12 school system through a program called "I Am Ready", an early learning activities booklets for infants, toddlers and preschoolers, and the "Babies on Track" DVD .</i>												
1004 Gen Fund (UGF)		150.0										
FY2013 MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p><i>The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.</i></p> <p><i>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet the needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand of ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</i></p> <p><i>With this funding AARC will do the following:</i></p> <ul style="list-style-type: none"> <i>- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics</i> <i>- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.</i> <i>- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.</i> <i>- Work toward building relationships with more tribal entities.</i> <i>- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.</i> <i>- Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.</i> <i>- Develop a client survey to determine the effectiveness and convenience of AARC services.</i> <i>- Expand Autism Awareness Month events into rural and remote areas of the state.</i> <i>- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.</i> <i>- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.</i> 												
1092 MHTAAR (Other)		100.0										

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Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
	FY2013 Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Inc0TI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	<i>This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).</i>												
	<i>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</i>												
	1004 Gen Fund (UGF)		500.0										
L	FY2013 The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).</i>												
	<i>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</i>												
	FY2013 Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	Inc0TI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
	1004 Gen Fund (UGF)		330.0										
	FY2014 MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	<i>The Alaska Autism Resource Center (AARC) provides information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. And Services are provided to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. The AARC provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.</i>												
	<i>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand for ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</i>												
	<i>Funding is used to:</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2014 MH Trust: Gov Cncl - Grant 180.09 AK												
Autism Resource Center (continued)												
<ul style="list-style-type: none"> - Continue building partnerships with the Alaska Native Medical Center, and more rural community health clinics - Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD. - Assist community members in conducting support groups, in person and distance, for individuals with autism and their families. - Work toward building relationships with more tribal entities. - Work with the State Autism Team Training Subcommittee to analyze past and current training opportunities and topics that are offered in the state by all agencies and determine areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies. - Develop a client survey to determine the effectiveness and convenience of AARC services. - Expand Autism Awareness Month events into rural and remote areas of the state. - Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services. - Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff. 												
1092 MHTAAR (Other)		100.0										
FY2014 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	Inc0TI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<p><i>This funding supports the last year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).</i></p> <p><i>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</i></p>												
1004 Gen Fund (UGF)		500.0										
FY2014 Comprehensive System of Statewide Assessments Contractual Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>With the adoption of new standards, new test questions and other items will need to be developed for FY2013-2014 with an estimated total cost of \$250,000.</i></p>												
1004 Gen Fund (UGF)		250.0										
FY2014 Alaska Technical and Vocational Education Formula Adjustment	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
<p><i>This request is for a decrease in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2014.</i></p> <p><i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 27, 2012, estimates that there will be \$10,760.0 available to distribute, which is a decrease from FY2013 of \$138.0. In the formula, Galena receives 4% of the available</i></p>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2014 Alaska Technical and Vocational Education Formula Adjustment (continued) distribution.												
<i>These funds support a grant to the Galena School District estimated at \$430.4 for FY2014.</i>												
1151 VoTech Ed (DGF)		-5.5										
FY2014 Kindergarten through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<i>The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents and school to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.</i>												
1004 Gen Fund (UGF)		320.0										
FY2014 CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network)	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Learning Network (AKLN) -- \$1,100.0: AKLN is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.</i>												
<i>AKLN is a consortium of all 53 school districts who currently offer a variety of online opportunities from outside vendors with an equal variety of quality and rigor. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.</i>												
<i>Currently AKLN offers 44 classes for APS, 14 of them "Made in Alaska," but is unable to offer necessary support or training for teachers and is unable to sustain its current program without funding. The cost proposal includes funds for creating new Alaskan developed courses; training teachers in online delivery, website hosting, hardware and software support, blended learning camps, and training in digital literacy; purchasing additional courses from an outside vendor to offer a complete list of courses; and support to administer and manage the program and handle student registration.</i>												
1004 Gen Fund (UGF)		1,100.0										
FY2015 Delete Long-Term Vacant Positions (05-1780 and 05-1219)	Dec	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Office Assistant II (05-1780), range 10, located in Juneau Full-time Education Specialist II (05-1219), range 21, located in Juneau</i>												
1002 Fed Rcpts (Fed)		-16.0										
1004 Gen Fund (UGF)		-164.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2015 Reduce Expenditure Level	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.</i>												
1004 Gen Fund (UGF)		-217.8										
FY2015 MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation (via on-site and distance delivery). The Special Education Service Agency (SESA) currently has the contract to operate the AARC.</i>												
<i>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders (ASD) in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but, as in other states, the educational and service delivery systems have experienced an increased need for autism specific training and support. Further, families with children who experience autism are often not aware of the existing resources available in Alaska and struggle to obtain quality services. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</i>												
<i>Funding is used to:</i>												
<i>Continue building partnerships with agencies across the state.</i>												
<i>Develop new trainings and coursework based on evidence-based practices in autism, and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.</i>												
<i>Assist families in connecting with each other in order to share information and resources.</i>												
<i>Work toward building relationships with more tribal entities.</i>												
<i>Work with the State Autism Team in order to analyze services available from all agencies, and determine areas of the state, specific services, and trainings topics that are not being reached along with any services that are being duplicated.</i>												
<i>Develop a client survey to determine the effectiveness and convenience of AARC services, and also what the individual needs of the communities are.</i>												
<i>Expand Autism Awareness Month events into rural and remote areas of the state.</i>												
<i>Collect a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services, and then report this information to grantors.</i>												
<i>Bring national or other speakers to Alaskan communities in order to train families and professionals on the latest information about autism and strategies to support individuals with autism.</i>												
<i>Provide professional development to specialists so that they, in turn, can go out into Alaskan communities and train on evidence-based practice in autism.</i>												
1092 MHTAAR (Other)		100.0										
FY2015 Alaska Technical and Vocational Education Program Formula Adjustment	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2015 Alaska Technical and Vocational Education Program Formula Adjustment (continued)												
<i>Decrease authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2015.</i>												
<i>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2013, estimates that there will be \$10.9 available to distribute, which is an increase from FY2014 of \$103.5. In the formula, Galena receives 4 percent of the available distribution.</i>												
<i>These funds support a grant to the Galena School District estimated at \$434.5 for FY2015.</i>												
1151 VoTech Ed (DGF)		4.1										
* Allocation Total *		27,953.1	-414.1	-47.2	4,487.9	10.2	-3.0	23,894.3	25.0	-1	0	0
Online with Libraries (OWL)												
FY2014 Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities												
<i>The OWL project specifically supports local libraries and communities by supplying bandwidth, or improved bandwidth, that allows access to state and federal support services, licenses, trainings, and educational opportunities.</i>												
1004 Gen Fund (UGF)	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help												
FY2014 Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor												
<i>Assistance is available to any Alaskan student at any level, including college, from 1 pm until midnight. Examples of subject help available are Algebra I and II, trigonometry, statistics, geometry, calculus, physics, chemistry, biology, and writing assistance. The demand for Live Homework Help has continually increased, from 5,073 tutoring sessions in 2008 to 18,065 sessions in 2012.</i>												
1004 Gen Fund (UGF)	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY2011 Add 3 PFT Content Specialists for Math, Science, and Reading												
<i>The 3 new Education Specialist II (R21) positions will support 4 ACC 06.872, State System of Support team (SSOS), Moore vs. the State of Alaska, and other districts requiring assistance.</i>												
<i>The Department of Education and Early Development conducts a yearly school-level desk audit of every school in the state. This desk audit analyzes school-wide data in three areas: adequate yearly progress (AYP), proficiency levels of student subgroups on the standards based assessments (SBAs), and the school index value. Additionally, analysis of SBA data over consecutive years for subgroups of students considers whether there is evidence of improving achievement within those subgroups.</i>												
<i>A school is subject to further analysis beyond the desk audit if:</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
State System of Support (continued)												
FY2011 Add 3 PFT Content Specialists for Math, Science, and Reading (continued)												
<p><i>* it does not meet AYP; and</i> <i>* has fewer than 50% of its full-academic year students score proficient or higher in reading, writing, or mathematics; and</i> <i>* has a school index value of 85 or lower.</i></p> <p><i>A school meeting these criteria is said to be an "872" school (after the law regulating the school level desk audit, 4 AAC 06.872).</i></p> <p><i>In addition, the state is closely assisting 5 school districts that are in need of improvement under No Child Left Behind (NCLB), failing to make district-wide adequate yearly progress for over 5 years.</i></p> <p><i>Each content specialist will work with school districts to help them align their curriculum to Alaska Grade Level Expectations in Reading, Math and Science. The content specialists will serve as a resource for the State System of Support team and their Technical Assistance Coaches. Additionally, the content specialists will collect, report and analyze student performance data in the areas of reading, math and science; serve on advisory committees; search for and potentially secure grants; as well as determine which professional development opportunities afford the most potential for increasing student achievement and then work with department and school district staff to make those opportunities available to teachers throughout the state.</i></p>												
1004 Gen Fund (UGF)		291.7										
FY2012 State System of Support - Content Coaches and School District Trustee Funding	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for at least three years, and if the district successfully increases student achievement by 2% proficient in reading, writing and mathematics for each of those three years then the trustee services will be canceled. If the funding is not available to maintain the trustee for the three years the gains the department expects to achieve by taking this action will be lost after only a one year of implementation.</i></p> <p><i>The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. Content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and instructional support for classroom teachers.</i></p>												
1004 Gen Fund (UGF)		400.0										
FY2013 CC: Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. On the other hand, content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and</i></p>												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
State System of Support (continued)												
FY2013 CC: Maintain School District Support - Content Coaches and School District Trustee Funding (continued) <i>instructional support for classroom teachers.</i>												
<i>The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions, and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for the next two years; and if the district successfully increases student achievement by 2% proficiency in reading, writing and mathematics for each of those three years, then the trustee services will be removed. If the funding is not available to maintain the trustee for the next two years, the gains the department expects to achieve by taking this action will be lost after only two years of implementation.</i>												
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		941.7	291.7	0.0	650.0	0.0	0.0	0.0	0.0	3	0	0
Statewide Mentoring Program												
FY2007 Add New Component - Statewide Mentoring Program	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will support mentoring for new teachers and principals. The primary goal of the statewide mentoring project is to increase student achievement and retention of teachers. Using federal earmarked funds, the department hired 23 mentors to work with over 360 1st year teachers in FY2005. In FY2006, the department has hired 27 that have been reassigned to over 400 new teachers. This program is already showing tremendous progress toward retaining these new teachers. The department will have data to measure growth in student achievement after the spring of 2005 assessments. Pairing 1st year teachers with a trained, experienced mentor has proven to be a powerful tool in improving student achievement and teacher retention.</i>												
<i>Principal coaching has two goals: improve instructional leadership leading to increased student achievement and encourage education to move into leadership roles. In FY2005, 7 coaches served over 70 principals. In FY2006, 10 coaches are mentoring over 100 principals.</i>												
<i>Demand for both teacher and principal mentoring has exceeded the department's capacity to provide trained mentors and coaches. Federal earmarks will not be available for this program in FY2007.</i>												
1007 I/A Rcpts (Other)		600.0										
1150 ASLC Div (UGF)		1,900.0										
FY2007 Additional funding for program	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will support mentoring for new teachers and principals. The primary goal of the statewide mentoring project is to increase student achievement and retention of teachers. Using federal earmarked funds, the department hired 23 mentors to work with over 360 1st year teachers in FY2005. In FY2006, the department has hired 27 that have been reassigned to over 400 new teachers. This program is already showing tremendous progress toward retaining these new teachers. The department will have data to measure growth in student achievement after the spring of 2005 assessments. Pairing 1st year teachers with a trained, experienced mentor has proven to be a powerful tool in improving student achievement and teacher retention.</i>												
<i>Principal coaching has two goals: improve instructional leadership leading to increased student achievement and encourage education to move into leadership roles. In FY2005, 7 coaches served over 70 principals. In FY2006, 10 coaches are mentoring over 100 principals.</i>												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Statewide Mentoring Program (continued)												
FY2007 Additional funding for program (continued) <i>Demand for both teacher and principal mentoring has exceeded the department's capacity to provide trained mentors and coaches. Federal earmarks will not be available for this program in FY2007.</i>												
1053 Invst Loss (UGF)		2,000.0										
FY2008 Replace ASLC Dividend Funding Source with GF												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)		-1,900.0										
FY2008 Add GF to Replace FY07 One Time ILTF Fund Source												
1004 Gen Fund (UGF)	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Alaska Statewide Mentoring Program Increase												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Statewide Mentoring Program requests additional funds to increase capacity for Statewide mentoring. The program improves student performance through teacher mentoring/principal coaching to enhance recruitment and retention for school districts.</i>												
1150 ASLC Div (UGF)		500.0										
FY2009 Eliminate use of corporate dividends in the operating budget												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)		-500.0										
FY2009 Alaska Statewide Mentoring Program												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Statewide Mentoring Program requests additional funds to increase capacity for Statewide mentoring. The program improves student performance through teacher mentoring/principal coaching to enhance recruitment and retention for school districts.</i>												
1004 Gen Fund (UGF)		-500.0										
FY2012 Delete Uncollectible Inter-Agency Receipts												
1007 I/A Rcpts (Other)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Reduce Statewide Mentoring Program General Fund Support												
1004 Gen Fund (UGF)	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 CC: Add back a portion of Statewide Mentoring Program General Fund Support												
1004 Gen Fund (UGF)	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 CC: Reduce Mentoring Costs												
1004 Gen Fund (UGF)	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY2008 Pay FY 08 Teachers Retirement System Rate Increases directly to DOA <i>Retirement systems rate increases applicable to this component: \$21.3</i>												
1156 Rcpt Svcs (DGF)	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Teacher Certification (continued)												
FY2008 PERS adjustment of unrealizable receipts (continued)												
1156 Rcpt Svcs (DGF)		-31.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU												
1004 Gen Fund (UGF)		8.5										
1156 Rcpt Svcs (DGF)		-8.5										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification												
1005 GF/Prgm (DGF)		677.0										
1156 Rcpt Svcs (DGF)		-677.0										
FY2011 LFD: Revise Governor's salary adjustment request												
1005 GF/Prgm (DGF)		16.2										
1156 Rcpt Svcs (DGF)		-16.2										
FY2013 Authorization Increase for Additional Teacher Certification Receipts												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request will increase the Teacher Certification authorization to receive fees from districts to support an alternate route to teacher certification (AKT2).</i>												
<i>The Alaska Transition to Teaching (AKT2) program offers an alternative route to secondary teacher certification in Alaska. AKT2 recruits individuals who hold a bachelor's degree such as recent college graduates, highly qualified mid-career professionals, education paraprofessionals, and former military personnel. This teacher certification program prepares candidates accepted into the program to become teachers in rural high-needs schools in AKT2's 15 partner districts.</i>												
<i>All AKT2 candidates must hold at least a bachelor's degree from a regionally accredited institution in an endorsable area. In past years there has been a lower need for teachers outside the core content areas of English, mathematics, and science. In order to make themselves more marketable to AKT2's partner districts, individuals wishing to teach in areas like social studies, history, business, art, and music are encouraged to pass Praxis II assessments in areas of higher need before the March hiring season begins.</i>												
<i>AKT2 is an alternate route to certification, that allows candidates to transition into teaching without the typical hardship and expense of leaving the paid workforce. Unlike many traditional certification pathways that involve heavy tuition fees, take up to a year or more of pre-service coursework, and are designed so that the student is unable to work during their teacher preparation, AKT2 is an intensive five month program that allows candidates the opportunity to complete coursework online, while working full-time. Working with Alaskan teachers AKT2 candidates complete a six-week internship in Alaska during the summer. Those that have obtained teaching positions in a partner district become initially certified, and are teachers of record during the fall following their internship and coursework.</i>												
<i>After successfully completing two years of teaching in a partner district and all requirements of the AKT2 program, candidates receive a state recommendation for professional teacher certification.</i>												
1005 GF/Prgm (DGF)		150.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Teacher Certification (continued)												
FY2014 Replace all UGF in the Allocation with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipts												
<i>The Teacher Certification budget is primarily program receipts. Starting in FY08, transfers and salary adjustments added a small amount of UGF to the budget. This amendment replaces all UGF in the allocation with General Fund Program Receipts.</i>												
1004 Gen Fund (UGF)		-10.2										
1005 GF/Prgm (DGF)		10.2										
* Allocation Total *		97.4	-52.6	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition												
FY2006 Additional Federal Receipts to Meet Child Nutrition Participation Increase As Well As Federal Rate Increases	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<i>Increased participation in food programs as well as federal rate increases is the basis for requesting the appropriate level of federal authorization for reimbursements.</i>												
1002 Fed Rcpts (Fed)		2,000.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.6										
1014 Donat Comm (Fed)		-22.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1004 Gen Fund (UGF)		9.4										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The majority of the federal grants received by the department are maintaining the maximum 5% administrative cap, meaning no additional federal dollars will be allocated to the consolidated administrative unit to support the personnel assigned to this program. Without additional federal funding available to meet the personal services expenditures, general funds are necessary to support the salary adjustments.</i>												
1002 Fed Rcpts (Fed)		-17.4										
1004 Gen Fund (UGF)		17.4										
FY2012 Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
<i>The Division of Teaching & Learning Support (TLS), Child Nutrition Services (CNS) component is requesting an additional \$15,000.0 in federal receipt authority in order to record federal grant awards and post expenditures to current and carry forward allocations. The level of reimbursements for the Food and Nutrition programs have increased significantly with the largest impact related to the National School Lunch Program, and the Fresh Fruits and Vegetables program has been added since FY2009.</i>												
1002 Fed Rcpts (Fed)		15,000.0										
* Allocation Total *		16,926.4	-73.6	0.0	200.0	0.0	0.0	16,800.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination												
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)Switch to DOA	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-19.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the Fy08 budget process. This error resulted in a reduction to this component in the amount of \$6.0 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$6.0 in Federal Receipts.</i>												
<i>This transaction restores the General Fund to the base and reduces the Federal Receipts funding source by the appropriate amount.</i>												
1002 Fed Rcpts (Fed)		-6.0										
1004 Gen Fund (UGF)		6.0										
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the FY08 budget process. This error resulted in a reduction to this component in the amount of \$3.2 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$3.2 in Federal Receipts.</i>												
<i>This transaction restores the General Fund to the base and reduces the Federal Receipts funding source by the appropriate amount.</i>												
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
FY2009 Add Funding for Head Start Grants	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2009 Early Learning Coordination Funding and Position	Inc	307.1	112.1	15.0	165.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		307.1										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The majority of the federal grants received by the department are maintaining the maximum 5% administrative cap, meaning no additional federal dollars will be allocated to the consolidated administrative unit to support the personnel assigned to this program. Without additional federal funding available to meet the personal services expenditures, general funds are necessary to support the salary adjustments.</i>												
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
FY2010 Increase Head Start Grant Program Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
FY2010 CC: Best Beginnings Grant Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>Change from Inc to Inc-OTI</i>												
1004 Gen Fund (UGF)		200.0										
FY2011 Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
<i>This increment continues the one-time funding for a grant to Best Beginnings in support of their early childhood efforts. The \$200,000 general funds will support early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.</i>												
1004 Gen Fund (UGF)		380.0										
FY2011 Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
FY2011 DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
FY2012 CC: Pre-K Program Funding	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<i>The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten prvides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.</i>												
<i>These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.</i>												
<i>This increment maintains the program that began as a pilot project in previous years, wherein the appropriation for pilot project was included under the Foundation Program component.</i>												
1004 Gen Fund (UGF)		1,000.0										
FY2012 CC: Pre-K Program Funding	IncOTI	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
<i>The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten prvides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.</i>												

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Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
FY2012 CC: Pre-K Program Funding (continued)													
<i>These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.</i>													
<i>This increment maintains the program that began as a pilot project in previous years, wherein the appropriation for pilot project was included under the Foundation Program component.</i>													
	1004 Gen Fund (UGF)		700.0										
	FY2012 Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
	FY2012 Best Beginnings	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
	1004 Gen Fund (UGF)		380.0										
	FY2012 CC: Reduce Best Beginnings	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-180.0										
	FY2013 Maintain Pre-Kindergarten Program	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request maintains the current level of services to continue the department's Early Learning Coordination Pre-Kindergarten program.</i>													
<i>The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten provides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.</i>													
<i>These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.</i>													
	1004 Gen Fund (UGF)		700.0										
	FY2013 Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,000.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
FY2013 Additional Early Learning Coordination Funding, including Parents as Teachers Programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2013 CC: Add Funding for the Best Beginnings Program	Inc	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
FY2013 Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
<i>CC: Remove base funding of \$550.0 (\$300.0 in FY12 plus \$250.0 added in FY13 operating budget conference committee).</i>												
<i>FY13 FN form. Updated to reflect the provisions of HB49 Parents As Teachers that were added into SB182. This fiscal note reflects the costs of the Parents As Teachers program.</i>												
1004 Gen Fund (UGF)		3,352.5										
FY2013 VETO: Remove \$2,860.0 in Grants from Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
<i>CC: Remove base funding of \$550.0 (\$300.0 in FY12 plus \$250.0 added in FY13 operating budget conference committee).</i>												
<i>FY13 FN form. Updated to reflect the provisions of HB49 Parents As Teachers that were added into SB182. This fiscal note reflects the costs of the Parents As Teachers program.</i>												
1004 Gen Fund (UGF)		-2,860.0										
FY2014 Reduction to the Parents as Teachers Program	Dec	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
1004 Gen Fund (UGF)		-242.5										
FY2014 Remove Personal Services Funding for Early Childhood Education Position	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.5										
FY2014 Ch. 69, SLA 2013 (SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	FisNot	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
<i>The CS amends Section 1 by removing the requirement for the department to annually contact parents/guardians of all K-3 students in Alaska regarding early literacy and placing that requirement at the local school district level.</i>												
1004 Gen Fund (UGF)		45.4										
* Allocation Total *		4,312.2	86.3	27.0	918.9	12.5	5.0	2,962.5	300.0	2	0	0
Pre-Kindergarten Grants												
FY2013 Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2013 CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2013 VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Pre-Kindergarten Grants (continued)												
FY2014 Remove Base Funding for Program	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2014 Add One-time Funding for Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2015 Restore Pre-Kindergarten Program to Current Level of Service	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<i>Maintaining the Pre-Kindergarten grant program for FY2015 at \$2,000,000 will provide funding to support at the FY2014 levels of services. These funds will maintain the number of students and communities served. Funds are awarded to school districts through a competitive grant process.</i>												
<i>In FY2015, the program will have a continued focus on connections across classroom, school, and community systems looking to accomplish the following: enhance the intentionality of the interactions between the adults and the children to better provide instructional, emotional, and classroom organizational supports for children's learning and development; build on the connections between standards, assessment, curricula, and data to guide the activities and interventions provided in the classroom; strengthen alignment with and transition to kindergarten and K-12; improve outreach to parents, communities, and the programs that serve children under four years old; and, share what is working for Pre-K programs with other early childhood programs. If the current level of funding is not maintained, fewer children and communities will be served; thereby reducing the potential for more early learners to be adequately prepared for the school environment.</i>												
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
Early Learning Programs												
FY2008 Early Learning Guidelines Funding	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2008 CC: Reduce Early Learning Guidelines Funding	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2008 Development of Statewide Plan for Voluntary Early Childhood Education	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Based on Task Force recommendations, this funding is intended to support a position to gather input and collaborate with public and private entities in the development of a plan and budget for the implementation of a preschool system. The position associated with this increment request was already created as part of the Governor's budget submission. This transaction breaks out the funding specifically for the statewide plan for voluntary early childhood education and notes it as one-time funding.</i>												
1004 Gen Fund (UGF)		150.0										
FY2008 Ready to Read, Ready to Learn Administrative and Council Support	IncOTI	100.0	0.0	15.0	70.0	10.0	5.0	0.0	0.0	0	0	0
<i>One-time funding to support the work of the Early Learning Programs Task Force and to leverage private funding to help implement the recommendations.</i>												
1004 Gen Fund (UGF)		100.0										
FY2009 Technical line item correction and deletion of funding and position	Dec	-7.1	5.9	0.0	-13.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-7.1										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Programs (continued)												
* Allocation Total *		392.9	155.9	15.0	207.0	10.0	5.0	0.0	0.0	-1	0	0
Special and Supplemental Services												
FY2006 Federal Authorization Correction	Inc	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
<i>Federal authorization increase to correct budgetary requirements for this component.</i>												
1002 Fed Rcpts (Fed)		40,000.0										
* Allocation Total *		40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
** Appropriation Total **		101,323.7	-6.4	-5.2	12,513.8	32.7	7.0	88,456.8	325.0	3	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-24.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1156 Rcpt Svcs (DGF)		-3.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		-0.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Receipt Supported Services for this component are collected through Teacher Certification fees. As Teacher Certification fees are not increasing, nor is the number of teachers seeking recertification status, general funds are necessary to support the salary adjustment for this component. Additionally, in the FY10 budget request, the department is requesting a fund source swap to all GF for the Professional Teaching Practices Commission component as the Teacher Certification component requires the full receipts collected to cover operational expenses.</i>												
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		-6.7										
FY2010 PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Professional Teaching Practices Commission (PTPC) receives their revenue from receipts collected through Teacher Certification fees. The fees collected from Teacher Certification services also support the Teacher Certification component. In order to remain self-supporting the Teacher Certification component no longer has the ability to distribute a portion of their receipts to PTPC. As the Teacher Certifications fees will not be increased, nor</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
FY2010 PTPC Fund Source Change to GF (continued) <i>are additional applications expected, it is necessary to fund PTPC with General Funds so the Teacher Certification unit will be fully funded with their Receipt Supported Services funding.</i>												
1004 Gen Fund (UGF)		252.1										
1156 Rcpt Svcs (DGF)		-252.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.5</i>												
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts												
FY2006 NEA Grant Match	Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match to obtain additional federal grant funding based on an approximate one to one match.</i>												
1003 G/F Match (UGF)		75.0										
FY2006 Silver Hand Permits	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<i>In support of the silver hand program, fees (\$20.00) for a two year permit are collected for participants in this statewide program under the authority of AS 45.65.040(c).</i>												
1005 GF/Prgm (DGF)		5.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		3.6										
FY2007 Folk Arts Initiative	Inc	97.9	0.0	0.0	54.4	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.9										
1003 G/F Match (UGF)		45.0										
FY2008 AMD: Provide Foundation Support for Arts Activities	Inc	130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
<i>The Alaska State Council on the Arts has collaborated with the Rasmusson Foundation to administer a variety of art projects which will increase their program receipts by \$130.0. This increase will provide additional arts education opportunities around the state. The Artists in Schools program will be expanded, and additional education programs will be created. These funds will also provide Excursion grants to transport students to arts and cultural events, and Cultural Collaboration grants that support short term, in-school art events. In addition, before and after school art education programs will be offered.</i>												
1108 Stat Desig (Other)		130.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.1										
FY2009 AMD: Fund Source Adjustment for the FY09 GGU Bargaining Unit Contract and Health Insurance for Exempt Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment adjusts fund sources to correct the initial FY09 GGU (12.4) and health insurance for exempt</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
FY2009 AMD: Fund Source Adjustment for the FY09 GGU Bargaining Unit Contract and Health Insurance for Exempt Employees (continued) <i>employees (.1) salary adjustments. Initially these salary adjustments were charged to Federal Receipts, which are unrealizable.</i>												
		-12.5										
		12.5										
FY2009 Additional GF Match for AK State Council on the Arts	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
		-4.0										
		4.0										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements <i>The ASCA federal receipts are used for grants and technical services to eligible recipients and the demand for the both categories increases annually. Typically, grant funds are exhausted prior to the end of the fiscal year. The National Endowment for the Arts also requires that ASCA participate in certain programs mandated and funded by the NEA, such as Native Arts programming, grants and services to rural communities, and the Poetry Out Loud high school poetry competition. Therefore, general funds are necessary to support the salary adjustment so the component can fully fund agency grants and services that are essential in executing the mission of ASCA.</i>												
		-7.5										
		7.5										
FY2010 Additional Federal Authorization for National Endowment on the Arts Grants	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authorization is necessary to support an increase in program funding expected to be received from the National Endowment on the Arts (NEA) federal organization. In FY2009, a RPL was approved to increase the Alaska State Council on the Arts (ASCA) federal receipt authority required to accept and expend additional NEA funds received in the current year. The same NEA grant award is expected in FY10 so an increase in federal authorization is needed.</i>												
		56.5										
FY2011 National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
<i>The additional Federal Receipts authorization is necessary to match the grant awards from the National Endowment of the Arts (NEA) program.</i>												
<i>Approval of this authorization request will give ASCA the ability to receive and expend the funds by disbursing them to eligible grant and/or program recipients:</i>												
<i>1. Statewide Poetry Out Loud high school poetry recitation competition,</i>												
<i>2. \$30,000 allocated for the Folk Arts Infrastructure projects which includes the Alaska Living Cultural Treasures project.</i>												
<i>3. Expand the Arts Education Program</i>												
<i>4. Continuing work on the "Statewide Arts & Culture Trust"</i>												
<i>5. Continuing grant support to the field in response to increasing demand</i>												
		70.0										

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.6</i>												
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
FY2012 Fully Match Federal Funds for Artists in Schools Program	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF)		87.5										
FY2013 Interagency Receipts for Reimbursable Service Agreements	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
<i>This increase in Interagency Receipt authority is a technical fix and will mitigate the need for an unbudgeted Reimbursable Service Agreement (RSA) with the Office of the Governor. This RSA supports the annual Governor's Awards event sponsored by the Alaska State Council on the Arts.</i>												
<i>The annual Governor's Awards for the Arts and Humanities is the opportunity for Alaskans to recognize those individuals and organizations that contribute in a major way to the arts, history, native languages, and overall quality of life in Alaska.</i>												
<i>The Governor's Awards for the Arts & Humanities is a partnership event of the Alaska State Council on the Arts, the Alaska Humanities Forum and the Alaska Arts & Culture Foundation. Each year, awards are presented in the following categories: Arts Advocacy, Business Leadership in the Arts, Alaska Native Arts & Languages, Alaska History and Culture Teacher of the Year, Individual Artist, Lifetime Achievement in the Arts, Alaska Native Artist, Distinguished Service to the Humanities, Arts Organization, Arts Education, and Distinguished Leadership in the Arts & Humanities.</i>												
1007 I/A Rcpts (Other)		7.0										
FY2014 Rasmuson Foundation Harper Arts Touring Program	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
<i>The Alaska State Council on the Arts (ASCA) is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. Beginning in FY2012, the Rasmuson Foundation engaged the services of the Alaska State Council on the Arts to manage and administer their Harper Arts Touring grant program. The Harper Arts Touring program helps stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. This Rasmuson funding program helps encourage tours of Alaska's performing arts and builds capacity of organizations in small communities. While the initial agreement with Rasmuson Foundation for ASCA to administer the Harper Arts Touring grant program began in FY2012, at that time there was no clear assurance that the services of ASCA would be needed in coming years. Rasmuson Foundation has since notified ASCA of its interest in renewing ASCA's services for the Harper Arts Touring grant administration for the foreseeable future. As such, ASCA is requesting an increase to the statutory designated program receipt authorization.</i>												
<i>ASCA is respectfully requesting \$80,000 additional Statutory Designated Program Receipt (SDPR) authorization for the Harper Arts Touring grant. The funding will be allocated to the following expenditure line items: 73000 (Services) \$20,000, and 77000 (Grants) \$60,000. There is no general fund match requirement, and no new positions are needed for this request.</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
FY2014 Rasmuson Foundation Harper Arts Touring Program (continued)												
<i>Approval of this request will give ASCA the ability to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.</i>												
1108 Stat Desig (Other)		80.0										
FY2015 Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
<i>The Alaska State Council on the Arts is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. In FY2014, the Rasmuson Foundation will engage the services of the Alaska State Council on the Arts (ASCA) to continue administration of the Harper Arts Touring program and to manage the planning and implementation of a new program, the Youth Cultural Heritage program. The amount of funding provided by Rasmuson for these programs has been increased from \$220,000 to \$380,000 beginning in FY2014 and continuing into the foreseeable future.</i>												
<i>The Harper Arts Touring program provides grants to stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. The program helps encourage tours of Alaska's performing arts, and builds the capacity of organizations in small communities.</i>												
<i>The Youth Cultural Heritage program supports strategies for youth that focus on cultural heritage at the intersection of arts education. The program provides grants to eligible nonprofit organizations and school-based programs to directly engage youth in cultural heritage programs and events, and to provide exposure to cultural materials, traditional instruments and tools associated with cultural celebration and practice.</i>												
<i>Authorization for a \$160.0 statutory designated program receipts (SDPR) for the Harper Arts Touring and Youth Cultural Heritage grant program is needed. There is no general fund match requirement, and no new positions are needed.</i>												
<i>ASCA will be able to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts and cultural heritage programs available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.</i>												
1108 Stat Desig (Other)		160.0										
* Allocation Total *		786.2	37.5	4.0	274.7	2.4	0.0	467.6	0.0	0	0	0
** Appropriation Total **		771.9	23.2	4.0	274.7	2.4	0.0	467.6	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY2006 Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	745.8	300.0	0.0	445.8	0.0	0.0	0.0	0.0	0	0	0
<i>The dormitory and classroom expansion projects at Mt. Edgecumbe High School will be completed in FY2006</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2006 Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students (continued) <i>allowing an additional 60-80 students to receive quality educational programs at the state's residential high school. These funds will support the residential program necessary to provide safe and appropriate services 24 hours a day, 7 days per week, for Mt. Edgecumbe students. Increases include dormitory management, food services, and janitorial, along with an increase of staff to support the residential program.</i>												
1004 Gen Fund (UGF)		745.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY2007 Increase Interagency Authorization from Foundation Formula	Inc	817.9	0.0	0.0	817.9	0.0	0.0	0.0	0.0	0	0	0
<i>Increase I/A authorization to reflect estimate of funding from the Foundation Program</i>												
1007 I/A Rcpts (Other)		817.9										
FY2007 Increase Interagency Authorization from Teaching & Learning Support Federal Title Program Funds	Inc	346.1	140.9	11.0	194.2	0.0	0.0	0.0	0.0	0	0	0
<i>Estimate of funding from various federal title program funds that are allocated by the Division of Teaching & Learning Support.</i>												
1007 I/A Rcpts (Other)		346.1										
FY2008 Increment for Residency Program Support	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
<i>Increment request is for 4 PPT residency/resiliency position which were previously funded by AASB grant that is no longer available. Positions include leadership, academic tutors and recreation.</i>												
1004 Gen Fund (UGF)		140.0										
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)	Dec	-434.4	-434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</i>												
1004 Gen Fund (UGF)		-434.4										
FY2008 AMD: Residency Program Support	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
<i>In prior years, a high-risk youth resiliency grant held by the Alaska Association of School Boards provided four positions to work with the youth at Mt. Edgecumbe High School. That grant funding is no longer available to the Alaska Association of School Boards. Internal realignment of current funding levels and duties will be implemented to the degree possible to compensate for the reduction.</i>												
1004 Gen Fund (UGF)		-140.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.6										
FY2008 Increment for Residency Program Support	Inc0TI	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund (UGF)		26.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1004 Gen Fund (UGF)		47.7										
1007 I/A Rcpts (Other)		-47.7										
FY2009 Food Services and Dorm Management Services	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Increases												
<i>Both the Food Services and the Dormitory Management Services are up for new contracts in FY09. Based on the steady, annual increase of the current contracts, MEHS expects this rising trend to continue for the new contracts.</i>												
1004 Gen Fund (UGF)		350.0										
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the Fy08 budget process. This error resulted in a reduction to this component in the amount of \$331.2 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$331.2 I/A Receipts.</i>												
<i>This transaction restores the General Fund to the base and reduces the Interagency Receipts funding source by the appropriate amount.</i>												
1004 Gen Fund (UGF)		331.2										
1007 I/A Rcpts (Other)		-331.2										
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the FY08 budget process. This error resulted in a reduction to this component in the amount of \$138.4 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$-138.4 I/A Receipts.</i>												
<i>This transaction restores the General Fund to the base and reduces the Interagency Receipts funding source by the appropriate amount.</i>												
1004 Gen Fund (UGF)		138.4										
1007 I/A Rcpts (Other)		-138.4										
FY2011 Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The creation of this new position will provide Mt. Edgecumbe High School students with full-time music instruction. The full-time position will be funded by receipts from the Foundation Program.</i>												
1007 I/A Rcpts (Other)		54.6										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fees come from Coast Guard (\$10,000) for property use and for reimbursements from parents for unexpected travel, etc. that is paid "up-front" by the school for students</i>												
1005 GF/Prgm (DGF)		57.4										
1156 Rcpt Svcs (DGF)		-57.4										
FY2011 AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
<i>A line item transfer is necessary to accurately reflect Mt. Edgecumbe High School (MEHS) programs and GF</i>												

**2014 Legislature - Operating Budget
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06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2011 AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority (continued)												
<i>funding source expenditures.</i>												
<i>The Department of Education and Early Development (EED) has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to accurately align program funding sources.</i>												
<i>This GF line item transfer request is an effort to align and accurately allocate program expenditures and to increase efficiencies and resources within departmental operations. This request will result in the academic portion of MEHS to be funded primarily through I/A receipts and residential operations to be primarily funded through GF.</i>												
FY2011 AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
<i>The Department of Education & Early Development (EED) is requesting an additional \$1,400.0 in Interagency Receipt (I/A) authority as a technical adjustment to align and more accurately allocate I/A funds for Mt. Edgecumbe High School (MEHS).</i>												
<i>EED has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to account for all of MEHS's unbudgeted Reimbursable Service Agreements (RSA) and to accurately align program funding sources.</i>												
<i>This \$1,400.0 request will increase the I/A authority to \$4,914.7. Based on actuals, from FY2007 to FY2009 MEHS has processed \$1,183.2 to \$1,360.5 of unbudgeted RSAs. Unbudgeted RSAs are not initially reflected in an agency's budget and this request is an effort to align and accurately allocate program expenditures, and to increase efficiencies and resources within departmental operations. The unbudgeted RSAs are from the Teaching & Learning Support division and include MEHS's annual allocations of educational grants (Title VIB, Title IID, Suicide Prevention, etc.).</i>												
1007 I/A Rcpts (Other)		1,400.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$7.1</i>												
1004 Gen Fund (UGF)		7.1										
FY2012 AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
<i>This is a technical adjustment to align interagency receipts authority based on a recalculation of the federal poverty level. As a result, Mt. Edgecumbe High School requires an increase of \$700.0 interagency receipts in order to receive increased federal Title-funding from the Department of Education and Early Development and reduce the use of unbudgeted reimbursable service agreements.</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2012 AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's (continued)												
<i>While this request was not included in the FY2012 Governor's Budget submitted December 15, 2010, additional analysis within the department has determined that it would be more efficient to bring the interagency receipts on-budget.</i>												
1007 I/A Rcpts (Other)		700.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										
FY2014 Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY2014 salary adjustment of \$10.1 interagency receipt authority in the State Facilities Maintenance component. The State Facilities Maintenance component is exclusively supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component to fully fund State Facilities Maintenance.</i>												
FY2014 Salary and Health Insurance increase: \$10.1												
FY2014 Salary Increase of 1% LTC: \$5.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.9												
1004 Gen Fund (UGF)		10.1										
FY2014 Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional Interagency Receipts (I/A) funds are unrealizable to support this increase as the I/A for Mt. Edgecumbe is funded by program specific grants (Child Nutrition grants, Behavior Health grants, Boarding Home grants, and federal Title program grants) that are provided specifically for the intended programs and these grants are not expected to increase for FY2014; and by the Foundation Program which only increases if there is a statute change to the formula to increase the Base Student Allocation.</i>												
<i>All current aspects of Mt. Edgecumbe have been impacted by rising energy costs, rising travel costs, and rising costs of contractual services. These rising costs along with the unpredicted emergency costs associated with aging facilities further impacts the overall budget. This additional unrealizable salary adjustment could potentially result in cutting part of the residential after-school tutorial program, cutting Native Youth Olympics/cultural recreational activities, and cutting back on one or two RLP (Residential Life Professional) positions optional through the dormitory services contract. Cutting RLPs would also impact student programs offered and the flexibility of staff associated with residential services.</i>												
1004 Gen Fund (UGF)		44.9										
1007 I/A Rcpts (Other)		-44.9										
FY2014 AMD: New Dormitory Management Contractual Costs	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a new request for FY2014. It was not considered in the FY2014 Governor's budget because a complete</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2014 AMD: New Dormitory Management												
Contractual Costs (continued)												
<i>review of upcoming of Mt. Edgecumbe High School needs had not yet been finalized by the time of budget submission.</i>												
<i>This amendment is for the services of a new dormitory management contract procured under a competitive process in accordance with AS 36.30, the State Procurement Code. The FY2013 dormitory management services contract was \$1,396.3. The new dormitory management contract, effective 7/1/2013, is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.</i>												
<i>FY2014 December Budget: \$10,412.3</i>												
<i>FY2014 Total Amendments: \$305.0</i>												
<i>FY2014 Total: \$10,717.3</i>												
1004 Gen Fund (UGF)		305.0										
FY2014 AMD: SU - Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component - 1.8 for increased Alaska Public Employees (Supervisory Unit) costs.</i>												
1004 Gen Fund (UGF)		1.8										
FY2015 Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<i>Mt. Edgecumbe Boarding School salary increases that are supported through a reimbursable services agreement with State Facilities Maintenance.</i>												
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		4,457.5	384.1	484.3	3,262.1	316.5	10.5	0.0	0.0	1	4	0
** Appropriation Total **		4,457.5	384.1	484.3	3,262.1	316.5	10.5	0.0	0.0	1	4	0
State Facilities Maintenance												
EED State Facilities Rent												
FY2006 Addtl Lease Costs for Anchorage Talking Book Center Library, AK State Council on the Arts, & for DEED Central Office	Inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0.0	0	0	0
<i>Leased space costs will be increasing in FY06 due to market conditions and the need to seek competitive solicitations for space in areas of the state that are currently experiencing a rising demand. Annual CPI increases built into the long term contracts administered by the Department of Administration, Division of General Services also contribute to the need for additional funds. The increase includes an allocation of \$122.5 for the Anchorage Talking Book Center Library, \$15.0 for the Alaska State Council on the Arts, and \$33.3 for the Department of Education & Early Development's central office in the Goldbelt Building in Juneau.</i>												
1004 Gen Fund (UGF)		170.8										
FY2007 Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional Archive storage space is necessary for approximately 3,300 boxes pertaining to Exxon Valdez materials.</i>												
1018 EVOS Trust (Other)		13.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance (continued)												
EED State Facilities Rent (continued)												
FY2007 Additional Museum Annex Storage Costs Following Move to New Location	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds needed for the moving and storing of Museum inventory from the current location of the Museum annex.</i>												
1004 Gen Fund (UGF)		90.0										
FY2007 Museum Annex Moving Costs to New Location	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2007 Projected Facilities Rate Increase	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY07 Projected facilities rate increase for Library at the State Office Building in Juneau.</i>												
1004 Gen Fund (UGF)		103.0										
FY2008 Remove Unavailable Funding Source - EVOS Trust	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
<i>Remove unavailable funding source - Exxon Valdez Oil Spill trust funding.</i>												
1018 EVOS Trust (Other)		-13.0										
FY2008 LFD reverse: Remove a one-time increment for Museum Annex Moving Costs	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 AMD: State Facilities Rent Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The State Facilities Rent reduction is a result of a reconciliation of the required funding for the Department's leases and Public Building Fund facilities costs. The Department's current State Facilities Rent agreements will not be affected by this reduction.</i>												
1004 Gen Fund (UGF)		-150.0										
FY2008 AMD: State Facilities Offsite Storage Cost Decrease	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<i>State Facilities Rent removal of a one time item that was allocated to the component for the State Museum for offsite storage moving expenses. This project will be completed in FY2007.</i>												
1004 Gen Fund (UGF)		-10.0										
FY2009 New Archives Lease for Built-to-Suit Building	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Archives current facility has serious, well documented deferred maintenance issues and has reached capacity. Based on these factors, off-site storage for Archived materials is necessary.</i>												
1004 Gen Fund (UGF)		200.0										
FY2010 FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
<i>FY10 increment for Department of Administration projected lease increases.</i>												
1004 Gen Fund (UGF)		210.6										
FY2011 AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment request is necessary to allocate the required funding for a new lease for the Alaska State Council on the Arts (ASCA) located in Anchorage. A new lease for office space was negotiated by the Department of Administration, Division of General Services in December 2009 and ASCA is scheduled to relocate in April of 2010. The reason for the new leasing contract is that the current lease expires in April 2010 and all renewal options have been exhausted.</i>												
1004 Gen Fund (UGF)		70.0										
FY2014 Department of Administration Core Services Rates	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel,</i>												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance (continued)												
EED State Facilities Rent (continued)												
FY2014 Department of Administration Core Services Rates (continued)												
<i>Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
<i>Department of Education and Early Development: \$140.8</i>												
<i>\$46.0 Risk Management (School Finance & Facilities)</i>												
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>												
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>												
<i>\$37.1 ETS (Administrative Services)</i>												
<i>\$74.4 Personnel (Administrative Services)</i>												
1004 Gen Fund (UGF)		-17.6										
* Allocation Total *		686.8	0.0	0.0	686.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		686.8	0.0	0.0	686.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums												
Library Operations												
FY2006 Operational Increases to Offset Chargebacks	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
<i>Provide operation funds to offset increasing internal/external chargebacks and allow the State Library to focus on mission critical programs and services.</i>												
1004 Gen Fund (UGF)		200.0										
FY2006 AMD: Operational Increase	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Costs associated with implementation of the librarian job class study resulting in a one range increase. The job class study was requested several years ago but was just recently completed by the Department of Administration, Division of Personnel. This increase was not anticipated this fiscal year since several years had passed since the study was requested.</i>												
1004 Gen Fund (UGF)		62.0										
FY2006 Operational Increase	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
<i>Costs associated with implementation of the librarian job class study resulting in a one range increase. The job class study was requested several years ago but was just recently completed by the Department of Administration, Division of Personnel. This increase was not anticipated this fiscal year since several years had passed since the study was requested.</i>												
1004 Gen Fund (UGF)		125.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.5</i>												
1004 Gen Fund (UGF)		2.5										
FY2012 Stratton Library Maintenance/Utility Funding	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested to support basic fuel / utility costs necessary to operate the Stratton Library at unoccupied, minimum levels to prevent mold/mildew damage.</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
FY2012 Stratton Library Maintenance/Utility Funding (continued)												
1004 Gen Fund (UGF)		24.0										
FY2012 Broadband Technology Opportunities Program	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
<i>This is the second year of a three year grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant has been awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</i>												
<i>The primary purposes of the project are to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.</i>												
<i>The project is working to establish a video/web-conferencing network using broadband internet, and include technical support and training for users. Additionally, it is also working to establish a broadband buying consortium sustained by a joint E-Rate application. The network will operate through Alaska's public libraries for the benefit of approximately 99% of Alaska's citizens.</i>												
<i>The project will collaborate with a parallel US Department of Commerce grant awarded to the University of Alaska that will provide widespread training in broadband resources.</i>												
1108 Stat Desig (Other)		710.0										
1212 Stimulus09 (Fed)		1,994.3										
FY2013 Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
<i>Increasing the Library Operations Federal Receipts authorization will allow for the continuation of the annual receipt of federal grant funding through the Library Services and Technology Act (LSTA) issued from the Institute of Museum and Library Services. The Library Operations division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</i>												
1002 Fed Rcpts (Fed)		154.5										
* Allocation Total *		3,279.9	393.1	0.0	1,688.0	1,044.3	0.0	154.5	0.0	0	0	4
Archives												
FY2006 Electronic Records Management	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
FY2007 Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services increment necessary to balance the Archives component for a minimum vacancy factory.</i>												
1004 Gen Fund (UGF)		49.5										
FY2007 Clean-up of Interagency Receipts	Dec	-71.2	-54.1	-1.0	-1.9	-14.2	0.0	0.0	0.0	0	0	0
<i>The decrement for the I/A Receipts funding source is necessary to accurately reflect actual receipts received.</i>												
1007 I/A Rcpts (Other)		-71.2										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Archives (continued)												
FY2008 Job Reclassification Study	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
<i>Increment request necessary for job reclassification study of 6 positions.</i>												
1004 Gen Fund (UGF)		70.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
FY2009 State Records Storage Contractual Increase	Inc	82.7	0.0	0.0	82.7	0.0	0.0	0.0	0.0	0	0	0
<i>A new State records storage contract resulted in an increase in the contractual obligation. The increase is based on the contractors fee schedule.</i>												
1004 Gen Fund (UGF)		82.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		-3.0										
FY2013 Interagency Receipts for Reimbursable Service	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
Agreements												
<i>This increase request for additional Interagency Receipt authority is a technical fix and will mitigate the need for unbudgeted Reimbursable Services Agreements with other departments for micrographic services and supplies provided by the Archives division.</i>												
<i>In addition to the increasing overall need for micrographic services, in FY2012 the division has an agreement with University of Alaska Fairbanks, in FY2012, to microfilm all of the state's newspapers, including the ones that used to be microfiched. The division anticipates more requests for micrographic services for projects of this nature in FY2013 and beyond.</i>												
1007 I/A Rcpts (Other)		46.3										
FY2013 Federal Receipts Authorization Adjustment for	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Continuation of Federal Grant Funded Projects												
<i>This request for an increase in Federal Receipt authorization will allow for the continuation of the Exxon Valdez Oil Spill archiving project approved in RPL 05-2-0028 through the Legislative Budget and Audit Committee process. The Archives division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</i>												
1002 Fed Rcpts (Fed)		30.0										
FY2015 Delete Archivist I (05-N12001) due to Completion of	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Archiving Project												
<i>Delete non-permanent Archivist I (05-N12001), PGCL, R16, Juneau, and federal receipt grant funds that were added in FY2012 to facilitate the Exxon Valdez Oil Spill (EVOS) archiving project. The project was funded through a federal grant and has been completed and the non-permanent position and associated funding are no longer necessary.</i>												
1002 Fed Rcpts (Fed)		-30.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Archives (continued)												
* Allocation Total *		234.4	87.3	-1.0	80.8	-2.7	0.0	0.0	70.0	1	0	-1
Museum Operations												
FY2006 Acquisition of Historically Valuable Artifacts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2006 Operational Increase to Offset Chargebacks	Inc	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
<i>Provide operational funds to offset internal/external chargebacks and allow the State Museums to focus on mission critical programs and services.</i>												
1004 Gen Fund (UGF)		75.0										
FY2006 Acquisition of Alaskan Artifacts	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP (DGF)		25.0										
FY2006 CC: Reduce GF Acquisition Funding	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2007 Museum Position Reclassification	Inc	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds necessary for the Division of Personnel position reclassification for the state museums. The new and revised job classes and the position classification actions are effective December 1, 2005.</i>												
1004 Gen Fund (UGF)		56.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-8.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Receipt Supported Services collected for the Museum component are from museum entrance fees. As fees are not being increased, general funds are necessary to support the salary adjustment.</i>												
1004 Gen Fund (UGF)		1.4										
1156 Rcpt Svcs (DGF)		-1.4										
FY2011 Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		355.1										
1156 Rcpt Svcs (DGF)		-355.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
1156 Rcpt Svcs (DGF)		-1.3										
* Allocation Total *		173.4	72.9	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,687.7	553.3	-1.0	1,869.3	1,041.6	0.0	154.5	70.0	1	0	3
Alaska Postsecondary Education Commission												
Program Administration & Operations												
FY2006 Electronic Business Services	Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
<i>Increases in loan volume, business transactions and other services associated with business activities have driven the need for additional funding outside the existing operational budget.</i>												
1106 ACPE Rcpts (Other)		122.2										
FY2006 ETS Mainframe Services	Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2006 ETS Mainframe Services (continued)												
<i>Increase in service rate costs to the state as a whole, passed on to departments as increases in individual department billings, as well as an increase in ACPE business demand for mainframe time, based on increased volume and on ongoing transfer of expensive and risk-prone manual servicing to automated ones.</i>												
1106 ACPE Rcpts (Other)		402.7										
FY2006 Borrower Billing Services	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides for increases in billing stock, postage and handling associated with volume increases. The growth trend can no longer be absorbed by the existing operational budget.</i>												
1106 ACPE Rcpts (Other)		16.0										
FY2006 Outreach Services	Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0.0	0	0	0
<i>Outreach services targeted to Alaska's post secondary education students both rural and urban in order to provide them with information on colleges and careers, as well as financial aid counseling and advising.</i>												
1106 ACPE Rcpts (Other)		95.0										
FY2006 Industry Benchmarking	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment is necessary to participate in a national education loan benchmarking study which will allow ACPE to assure third parties and regulatory/oversight entities (bond rating agencies, servicing auditors, financial auditors, USDOE and others) that ACPE's processing schedules and resource allocations are consistent with best practices in the industry and comply with applicable standards.</i>												
1106 ACPE Rcpts (Other)		15.0										
FY2006 WICHE Dues Increase	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased costs of program are passed on to compact member states.</i>												
1106 ACPE Rcpts (Other)		5.0										
FY2006 Implementation of College Goal Sunday, a New Program 100% Funded by a 3-yr Grant from the Lumina Foundation	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<i>Implementation of a statewide program jointly sponsored by ACPE, University of Alaska, and the Alaska Association of Financial Aid Administrators assisting high school students and their parents with completing the Free Application for Federal Student Aid (FAFSA) to gain access to financial aid for higher education. This is 100% funded by a three-year grant from the Lumina Foundation.</i>												
1108 Stat Desig (Other)		70.0										
FY2006 Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
<i>Reduce federal authorization by the amount no longer required due to the transfer of the duties as the VA authorizing agency.</i>												
1002 Fed Rcpts (Fed)		-82.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		401.1										
FY2007 Data Processing needs	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment is necessary for contractual data processing needs as a result of increased loan volume.</i>												
1106 ACPE Rcpts (Other)		21.0										
FY2007 WICHE Dues increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment necessary due to increased costs of program which are passed on the compact member states.</i>												
1106 ACPE Rcpts (Other)		4.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2007 Personal Services Increment for Minimum Vacancy Factor	Inc	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment necessary to balance a minimum vacancy factor.</i>												
1106 ACPE Rcpts (Other)		186.3										
FY2007 AlaskAdvantage Education Grant Program	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
<i>Request for increase in grant authorization necessary due to additional federal receipts for the AlaskAdvantage Education Grant Program.</i>												
1002 Fed Rcpts (Fed)		20.0										
FY2007 Private Contributions for Outreach Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add Statutory Designated Program Receipts authority to receive private contributions for Outreach program.</i>												
1108 Stat Desig (Other)		30.0										
FY2008 WICHE Dues Increment	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment necessary for the FY08 increase in WICHE dues.</i>												
1106 ACPE Rcpts (Other)		4.0										
FY2008 Alaska Mental Health Trust Authority Loan Forgiveness Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>The Alaska Mental Health Trust Authority has budgeted \$200,000 in MHTAAR funds for FY2008 to establish a loan program with forgiveness features as an incentive to encourage students who obtain degrees in the behavioral health field to work in rural Alaska after they graduate. The program, as part of the Trust's Workforce Development Focus Area, is to be run through the University of Alaska and will include loan funds that can be forgiven as the graduate works in an approved job in rural Alaska at a rate of up to 25% per year. This will be an ongoing program for several years with an expected budget of at least \$200,000 per year.</i>												
1092 MHTAAR (Other)		200.0										
FY2008 Reduce Excess I/A Receipt Authorization	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
<i>The \$350.0 authority in I/A receipts was originally requested for the federally funded Gear Up Scholarship program. The funds were passed through the Department of Education & Early Development to ACPE who is the fiscal agent for this scholarship program. The federal funding support for this program has ended and the receipt authority is no longer needed.</i>												
1007 I/A Rcpts (Other)		-350.0										
FY2009 WICHE Dues Increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increment is for the increase in WICHE membership dues. Membership in the multi-state compact ensures Alaska students have the opportunity to participate in WICHE's various undergraduate and graduate student exchange programs. In the WUE program alone, Alaskans save over \$8 million per year in tuition costs.</i>												
1106 ACPE Rcpts (Other)		4.0										
FY2009 Federal Loan Consolidation Software Maintenance	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment request is for software maintenance for ACPE's Federal Loan Consolidation Software program. ACPE is increasing its effort to capture FFELP consolidation loan volume. Utilization of this software will substantially reduce both process time and risk of error.</i>												
1106 ACPE Rcpts (Other)		25.0										
FY2009 Federal Challenge Grant	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Challenge Grant program is a new program being developed for State Higher Education Agencies. These monies are to be used to provide Statewide access to programs. There is a matching requirement of one State dollar for two Federal dollars. ACPE's outreach expenditures funded with Postsecondary Receipts will meet this matching requirement.</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2009 Federal Challenge Grant (continued)												
1002 Fed Rcpts (Fed)		330.0										
FY2009 MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>Grant 1383.01</i>												
<i>Student Loan Repayment Program - The Trust Workforce Development Focus Area Retention and Recruitment strategy: a new student loan repayment program will be developed in partnership with the the Alaska Commission on Postsecondary Education (ACPE) to be used as a recruitment and retention tool for providers serving Trust beneficiaries. The first two years of the program will be a demonstration project focused at behavioral health providers who are selected from a vacancy study conducted by the Alaska Health Education Center (sponsored by the University of Alaska and The Trust). The basics of the student loan repayment program will be a two-year commitment to work for the provider in the qualifying position. For this commitment the incumbent will receive up to \$40,000 to repay student loans. Details of the agreement will be worked out and then the employers selected will be able to use the promise of the student loan repayment in their recruitment. This project will be paired up with housing assistance from the Housing Focus Area to assist further with recruitment and retention.</i>												
1092 MHTAAR (Other)		200.0										
FY2010 Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the timing of the revenue received and the award of the program funding, additional authority is required to accurately reflect revenue and expenditures for the Challenge Grant program funded by Federal Receipts.</i>												
1002 Fed Rcpts (Fed)		330.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$152.3</i>												
1002 Fed Rcpts (Fed)		2.5										
1106 ACPE Rcpts (Other)		149.8										
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		-11,700.1										
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY2011 POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY2011 DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY2012 College Access Challenge Grant Authority	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
<i>For the past two years the Alaska Commission on Postsecondary Education (ACPE) has successfully developed</i>												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2012 College Access Challenge Grant												
Authority (continued)												
<i>and implemented a peer mentoring program in the Anchorage School District (ASD) using formula-grant College Access Challenge Grant (CACG) funds. CACG is designed to foster partnerships among federal, state, and local governments and philanthropic organizations aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education.</i>												
 <i>Starting in FY09, the state of Alaska received \$330,000 for each of two years from the U.S. Department of Education to carry out the goals of CACG and increase the number of high school students who graduate and enroll in some form of postsecondary education. Using these and matching funds, ACPE established the pilot College/Career Advising Corps in conjunction with state and national partners. Since March of 2009, three recent UA graduates provided "near peer" mentoring to over 2,400 students at Service and Bartlett High Schools. Mentoring activities range from career exploration, preparation for higher education, and resources on the full spectrum of college/training application processes. Initial data collected at the end of year one indicates that the "near peer" engagement strategies have already had a significant impact on student attitudes and aspirations:</i>												
<i>~ 6% increase in students planning to attend postsecondary education</i>												
<i>~ 13% increase in student pre-college activity such as taking college entrance exams or participating in college campus-based programs</i>												
<i>~ 6% decrease in students expressing belief that college is not affordable for themselves</i>												
 <i>In FY11, as a result of a new federal grant award, ACPE is requesting an additional \$1.1 million in federal receipt authority. In addition to student advising, CACG resources will support research and analysis capacity building. The outcome will be to track and measure program results. Ultimately, this would enable Alaska to track student progression, completions, and outcomes through Alaska's education pipeline and establish a true P-20 education data system.</i>												
 <i>This new round of CACG funding will be for a total of five additional years at \$1.5 million per year and will primarily support expanding Alaska's College/Career Advising Corps into other areas of the state, including rural communities, for the direct purpose of developing statewide capacity for college access services and long-term program sustainability. The state's CACG program as currently envisioned by ACPE has the potential to change attitudes toward higher education and create a culture which values higher education across Alaska.</i>												
1002 Fed Rcpts (Fed)		1,100.0										
FY2012 CC: AlaskaAdvantage Education Grant Funding	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY2012 Bridging the Gap Project Support	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
<i>As a partner in the Bridging the e-Skills Gap in Alaska project, funded by a federal grant to the University of Alaska, ACPE will expand its Alaska College & Career Advising Corps program beyond south-central Alaska to two rural locations. This program expansion requires greater use of the Alaska Career Information System (AKCIS). AKCIS is a web-based education and career-planning resource. Its features include: interactive self-assessment tools; searchable information on occupations, postsecondary schools, and programs of study, as well as scholarships and financial aid resources. In addition, AKCIS offers job seekers with customized resume development and interview preparation tools. AKCIS is made available as a free resource to middle and high schools across Alaska. Currently 49 out of 54 districts statewide make use of AKCIS including 275 active schools. Students utilizing the program can access their personal planning information from anywhere the internet is available, which in many remote areas is a problem in its self. The Bridging the e-Skills Gap in Alaska project will also help expand AKCIS into new communities who might not otherwise have access.</i>												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2012 Bridging the Gap Project Support (continued)												
<i>In addition to program expansion, the Bridging the e-Skills Gap in Alaska project will allow ACPE to increase networking opportunities with educational professional and build stronger relationships with other local community organizations by delivering training and professional development/continuing education through distance delivery made possible through broadband technology.</i>												
1007 I/A Rcpts (Other)		158.0										
FY2013 Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction will offset the Postsecondary Receipt salary and health insurance increases calculated for FY2013. The agency will absorb these costs within the existing authorization limits.</i>												
1106 ACPE Rcpts (Other)		-243.0										
FY2013 Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<i>4/14 CC: Establishment of Alaska Higher Education Investment Fund Code.</i>												
<i>2/13 - This fiscal note differs in that estimates reflect amendments to HB104 which create an allocation of annual appropriations from the investment fund to pay for Alaska performance scholarships (APS) and for AlaskaAdvantage education grants (AEG). The \$3,000.0 shown as FY13 costs is included in the Governor's FY13 base budget request.</i>												
1226 High Ed (DGF)		1,000.0										
FY2014 Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding source change for the Alaska Education Grants from the General Fund to the Alaska Higher Education Investment Loan Fund.</i>												
1004 Gen Fund (UGF)		-3,000.0										
1226 High Ed (DGF)		3,000.0										
FY2014 Statewide Longitudinal Data System Project	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is necessary to allow for the Reimbursable Services Agreement (RSA) between the Department of Education & Early Development (EED), Division of Teaching and Learning Support and the Alaska Commission on Postsecondary Education (ACPE) to be fully budgeted and mitigate the need for an unbudgeted RSA. The RSA serves to provide federal pass-through funds to develop a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system. The project is a partnership between EED, ACPE, the Department of Labor and Workforce Development, and the University of Alaska.</i>												
1007 I/A Rcpts (Other)		1,000.0										
FY2015 Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<i>The AlaskAdvantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to \$3,000 per year for a total, over time, of no more than \$12,000. In FY2013, a total of 3,813 Alaska students received AEGs with an average award amount of \$1,035.</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2015 Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding) (continued) <i>In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:</i>												
<i>Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.</i>												
<i>The total FY2015 AEG appropriation is \$5.5 million and is necessary to comply with the statutory formula given the anticipated FY2015 increase in Alaska Performance Scholarship funding to \$11 million.</i>												
1226 High Ed (DGF)		1,500.0										
FY2015 Increase Interagency Receipt Authorization	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
<i>The interagency receipts are due to a grant awarded to the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data. The Department of Education and Early Development received a three-year federal grant, ending in fiscal year 2015. The receipt authority is needed to allow for carryover of funding not spent in the prior fiscal year.</i>												
1007 I/A Rcpts (Other)		240.0										
* Allocation Total *		10,605.8	437.8	-12.5	4,211.4	-0.9	0.0	5,970.0	0.0	0	0	0
WWAMI Medical Education												
FY2007 WWAMI Program Fees Increase	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
<i>Increment necessary for FY2007 increase of WWAMI program fees.</i>												
1004 Gen Fund (UGF)		39.4										
FY2008 WWAMI Program Fee Increment	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
<i>Increment necessary for FY2008 increase of WWAMI program fees</i>												
1004 Gen Fund (UGF)		151.3										
FY2009 WWAMI Program Expansion	Inc	432.1	0.0	0.0	432.1	0.0	0.0	0.0	0.0	0	0	0
<i>The WWAMI contract increment is contractually required under Alaska's contract with the University of Washington School of Medicine. In the spring of 2007, the Alaska WWAMI program expanded class size to 20 incoming students per year.</i>												
1004 Gen Fund (UGF)		432.1										
FY2010 FY10 WWAMI Contractual Increase	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
<i>The FY10 WWAMI contractual increase is due to the expansion of the annual class size of Alaskan participants in the WWAMI regional medical program at the University of Washington, School of Medicine. The annual class size increased from 10 to 20 participants (Ch.5, SLA07, AS 14.42.030(d)).</i>												
1004 Gen Fund (UGF)		524.7										
FY2011 Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY11 WWAMI contractual increase is due to the 3rd and final year of the expansion of the annual class size of Alaskan participants in the WWAMI regional medical program at the University of Washington, School of Medicine. The annual class size increased from 10 to 20 participants (Ch.5, SLA07, AS 14.42.030(d)).</i>												
1004 Gen Fund (UGF)		310.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
WWAMI Medical Education (continued)												
* Allocation Total *		1,457.5	0.0	0.0	1,457.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,063.3	437.8	-12.5	5,668.9	-0.9	0.0	5,970.0	0.0	0	0	0
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY2012 CC: Alaska Performance Scholarship Awards - FY11 Graduation Class	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
FY2013 Alaska Performance Scholarship Award Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Year two of the Alaska Performance Scholarship Award program will be funded from the Alaska Housing Capital Corporation receipts. This \$6 million along with a \$2 million increment that is in a separate change record will provide \$8 million to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.</i>												
<i>The total \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.</i>												
1004 Gen Fund (UGF)		-6,000.0										
1213 AHCC (UGF)		6,000.0										
FY2013 Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
<i>Any additional amount should be funded in the fiscal note to HB 104.</i>												
1213 AHCC (UGF)		-2,900.0										
FY2013 Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
<i>CC: Establishment of Alaska Higher Education Investment Fund Code.</i>												
1226 High Ed (DGF)		4,900.0										
FY2014 Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding source change for the Performance Scholarship Awards Program from the Alaska Housing Capital Corporate Receipts to the Alaska Higher Education Investment Loan Fund.</i>												
1213 AHCC (UGF)		-3,100.0										
1226 High Ed (DGF)		3,100.0										
FY2015 Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
<i>The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from \$2,378 up to \$4,755. In FY2013, a total of 1,763 students received \$5.66 million for an average amount of \$3,210.</i>												

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Numbers and Language

Agency: Department of Education and Early Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
FY2015 Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students (continued)												
<i>Full funding is needed for the fourth program year costs of the Alaska Performance Scholarship. The basis for estimating the full funding amount is the first three years of actual eligibility, utilization rates and estimates relative to the first three cohorts of Alaska high school graduates expected to be eligible for the scholarship.</i>												
<i>This increase is needed to cover the continuing costs of the scholarship recipients, the costs of the entering cohort of 2014 high school graduates, and provides for an allowance for 2011 through 2013 graduates who elect to begin or continue their postsecondary training in Alaska in FY2015. Total funding of \$11 million is anticipated to support approximately 3,100 students with an average scholarship amount of \$3,548.</i>												
	1226 High Ed (DGF)	3,000.0										
	* Allocation Total *	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
	** Appropriation Total **	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
	*** Agency Total ***	3,885,800.3	1,884.2	461.9	26,030.3	1,432.3	213.5	3,816,667.2	39,110.9	9	3	3
	**** All Agencies Total ****	3,885,800.3	1,884.2	461.9	26,030.3	1,432.3	213.5	3,816,667.2	39,110.9	9	3	3

Column Definitions

06-15GIncDecF (06-15 Gov Inc/Decs/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F