

301 Department of Education and Early Development
 302 All Dollars in Thousands
 303 (Numbers Only)

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend+	Senate Subcom	House - Amds	
304						
305	Unrestricted GF	55,618.3	53,447.4	55,892.3	56,492.3	56,672.3
306	Designated GF	14,478.3	14,478.3	12,279.6	12,279.6	12,279.6
307	Other	20,785.8	20,786.5	22,546.1	22,546.1	22,546.1
308	Federal Funds	293,373.6	214,960.3	215,030.3	215,030.3	215,030.3
309	Total	384,256.0	303,672.5	305,748.3	306,348.3	306,528.3
310	Check (Enter #s from LFD reports)	384,256.0	303,672.5	305,748.3	306,348.3	306,528.3
311	Should equal zero	-	-	-	-	-

FY10 Mgt Pln to Senate Subcommittee	Adj Base to Senate Subcommittee	Gov Amend to Senate Subcommittee
874.0 1.6%	3,044.9 5.7%	600.0 1.1%
(2,198.7) -15.2%	(2,198.7) -15.2%	- 0.0%
1,760.3 8.5%	1,759.6 8.5%	- 0.0%
(78,343.3) -26.7%	70.0 0.0%	- 0.0%
(77,907.7) -20.3%	2,675.8 0.9%	600.0 0.2%

Prepared by: Jesse Kiehl
 Date: 3/17/2010
 Time: 12:15 p.m.
 Status: FINAL

312 Funding Summary

	General Funds Total	Other	Federal
314	70,096.6	67,925.7	68,171.9
315	20,785.8	20,786.5	22,546.1
316	293,373.6	214,960.3	215,030.3

(1,324.7)	-1.9%	846.2	1.2%
1,760.3	8.5%	1,759.6	8.5%
(78,343.3)	-26.7%	70.0	0.0%

317 Positions (Enter position counts from LFD reports)

	PPTs	Temps	Total Positions
319	332	330	334
320	15	13	13
321	3	3	3
322	350	346	350
323	Position Check (Should equal zero)	-	-

2.0	0.6%	4.0	1.2%
(2.0)	-13.3%	-	0.0%
-	0.0%	-	0.0%

Department of Education and Early Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	
Governor's Increments, Decrements, and Fund Changes.					Fund Code	64,955.8	4	4	
334	1 K-12 Support	Foundation Program	Age-4 Pre-K Program	Sustained funding allows Pre-K partners to plan ahead and improve student outcomes.	1004 Gen Fund	2,000.0	1	0	0
335	2 K-12 Support	Foundation Program	Public School Trust Fund Decrement	Technical/accounting transaction	1066 Pub School	(2,237.0)	1	0	0
336	3 K-12 Support	Special Schools	School for the Deaf Pupil Transportation Services from Mat-Su	Mandatory expense	1004 Gen Fund	180.0	1	0	0
337	4 K-12 Support	Special Schools	Adjustment to Special Education Service Agency (SESA) Calculation	Technical/accounting transaction	1004 Gen Fund	(4.5)	1	0	0
338	5 K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy - Formula Decrease	Temporary enrollment decline and increased federal funding. This decrement is unlikely to be sustainable.	1004 Gen Fund	(602.3)	1	0	0
339	6 Education Support Services	Executive Administration	Add 3 PFT Content Specialists for Math, Science, and Reading	See structure change	1004 Gen Fund	291.7	0	3	0
340	7 Education Support Services	Administrative Services	Interagency Receipt Authority To Support Procurement Officer	No increased appropriation.	1007 I/A Rcpts	93.0	1	0	0
341	8 Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Program Funding (TVPEP)	Vocational ed funding increased due to prior legislative action.	1151 VoTech Ed	38.3	1	0	0
342	9 Teaching and Learning Support	Student and School Achievement	Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212 Stimulus09	3,000.0	0	0	0
343	10 Teaching and Learning Support	Student and School Achievement	Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212 Stimulus09	34,100.0	0	0	0

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,044.9	(2,198.7)	1,759.6	70.0	2,675.8
2,083.2	(2,198.7)	359.6	70.0	314.1
70.0	-	1,400.0	-	1,470.0
891.7	-	-	-	891.7
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,083.2	(2,198.7)	359.6	70.0	314.1
2,000.0	-	-	-	2,000.0
-	(2,237.0)	-	-	(2,237.0)
180.0	-	-	-	180.0
(4.5)	-	-	-	(4.5)
(602.3)	-	-	-	(602.3)
-	-	-	-	-
-	-	93.0	-	93.0
-	38.3	-	-	38.3
-	-	-	-	-
-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
325																				SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)										
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
327																				3,044.9	(2,198.7)	1,759.6	70.0	2,675.8						
328																				2,083.2	(2,198.7)	359.6	70.0	314.1						
329																				70.0	-	1,400.0	-	1,470.0						
330	Department of Education and Early Development																			891.7	-	-	-	891.7						
331																				2,083.2	(2,198.7)	359.6	70.0	314.1						
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT/Of Interest?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
333	Governor's Increments, Decrements, and Fund Changes.						Fund Code	64,955.8		4	4		2,083.2	(2,198.7)	359.6	70.0	314.1													
334	11	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	High priority program	1092	MHTAAR	212.0	1	0	0	-	-	212.0	-	212.0														
344	12	Teaching and Learning Support	Student and School Achievement	McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	200.0	0	0	0	-	-	-	-	-														
345	13	Teaching and Learning Support	Student and School Achievement	IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	27,000.0	0	0	0	-	-	-	-	-														
346	14	Teaching and Learning Support	Child Nutrition	National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	50.0	0	0	0	-	-	-	-	-														
347	15	Teaching and Learning Support	Early Learning Coordination	Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0														
348	16	Commissions and Boards	Alaska State Council on the Arts	National Endowment for the Arts Grant Award Increase	Federal funding without additional match.	1002	Fed Rpts	70.0	1	0	0	-	-	-	70.0	70.0														
349	17	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Add 1 PFT Music Teacher and Interagency Receipt Funding	No increased appropriation.	1007	I/A Rpts	54.6	1	1	1	-	-	54.6	-	54.6														
350	18	Alaska Postsecondary Education Commission	WWAMI Medical Education	Contractual Increase for WWAMI Program Expansion	Final year of implementing legislative action.	1004	Gen Fund	310.0	1	0	0	310.0	-	-	-	310.0														
351																				70.0	-	1,400.0	-	1,470.0						
352	Governor's Amendments (Does not include the Dec 15th request)																			Fund Code	1,470.0		0	0		70.0	-	1,400.0	-	1,470.0
353	1	Teaching and Learning Support	Student and School Achievement	AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	Technical/accounting transaction	1108	Stat Desig	(170.0)	1	0	0	-	-	(170.0)	-	(170.0)														
354	2	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	Technical/accounting transaction	0		-	1	0	0	-	-	-	-	-														
355	3	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	Technical/accounting transaction	1108	Stat Desig	170.0	1	0	0	-	-	170.0	-	170.0														
356	4	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Technical/accounting transaction	1007	I/A Rpts	1,400.0	1	0	0	-	-	1,400.0	-	1,400.0														
357	5	State Facilities Maintenance	EED State Facilities Rent	AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Lease cost is justified.	1004	Gen Fund	70.0	1	0	0	70.0	-	-	-	70.0														
358																				70.0	-	-	-	70.0						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																				SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				3,044.9	(2,198.7)	1,759.6	70.0	2,675.8					
328																				Total Subcommittee Changes									
329																				Governor's Original Request Accepted									
330																				Governor's Amendments Accepted									
331																				Subcommittee's Additions									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTT/OT Interest?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	64,955.8		4	4		2,083.2	(2,198.7)	359.6	70.0	314.1													
359																													
360	Other Subcommittee Actions					Fund Code	891.7		0	3		891.7	-	-	-	891.7													
361	1	Teaching and Learning Support	State System of Support	Structure change -- Add NEW ALLOCATION within the Teaching and Learning Support Appropriation				1		0																			
362	2	Education Support Services	Executive Administration	Transfer out funding/positions for district interventions/ support to new allocation State System of Support within Teaching and Learning Support Appropriation	Transfer out \$508.4 GF for ongoing expenses and 3 PFTs associated with the fiscal note for SB 285 (Ch. 70, SLA08) and transfer \$824.2 GF of FY10 base funding for contract special services aimed at district/school improvement in Math, Science, Arts, IT, Culture and Social Studies, as well as funding to implement school improvement plans and district interventions on a statewide basis. (related to Item 3 - Other Subcommittee Action)	1004	Gen Fund	(1,332.6)	1	-3		(1,332.6)	-	-	-	(1,332.6)													
363	3	Teaching and Learning Support	State System of Support	Transfer in funding/positions for district interventions/ support from Executive Administration within the Education Support Services Appropriation	Transfer in \$1,332.6 total and 3 PFTs from Executive Administration (related to Item 2 - Other Subcommittee Action)	1004	Gen Fund	1,332.6	1	3		1,332.6	-	-	-	1,332.6													
364	4	Teaching and Learning Support	State System of Support	Add 3 PFT Content Specialists for Math, Science, and Reading		1004	Gen Fund	291.7	1	3		291.7	-	-	-	291.7													
365	5	Teaching and Learning Support	Early Learning Coordination	Additional Funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts		1004	Gen Fund	600.0	1	0		600.0	-	-	-	600.0													