A 1	В	С	D	E	E	G H I			M N	0	Р	Q	R	c T	U	V	W	Y N
301 Der	partment of Education	-	_	E.		<u> </u>	J	K L		0	Г	Q		5	0	v	vv	~
302 All D	Dollars in Thousands																	
303						EV4		EV42.4.1	Dess to	Court An	u a u al c d a	1		Prepared by:	Jesse Kiehl			
				Governor	Senate	FY1	2 Mgt Pln to Senate		j Base to nate		nend+ to nate			Frepared by.	Jesse Kielli			
304		FY12 Mgt Pin	FY13 Adj Base	Amend+	Subcom	House Sub	committee		nmittee		mmittee							
305 Unre	restricted GF	1,227,690.9	1,207,132.0	1,244,593.2	1,212,748.0	1,207,409.6 (14,9	42.9) -1.	2% 5,616.0	0.5%	(31,845.2)	-2.6%			Date:		3/20/2012		
	signated GF	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3 1,1	05.9 7.	9% 1,082.5	7.7%	-	0.0%				3:55 p.m.			
307 Othe		25,058.7	25,177.5	25,087.8	25,087.8		29.1 0.		-0.4%	-	0.0%			Status:	FINAL Closeou	t		
	deral Funds	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2 (51,6			0.1%	-	0.0%							
309 Tota		1,552,108.9	1,479,897.0	1,518,535.5	1,486,690.3	1,481,351.9 (65,4	18.6) -4.	6,793.3	0.5%	(31,845.2	-2.1%	5						
	eck (Enter #s from LFD orts)	1,552,108.9	1,479,897.0	1,518,535.5	1,486,690.3	1,481,351.9												
	ould equal zero	-	-	-	-	-								Pink cells differ fi	rom Governor'	s Request		
312		-	-											Enter Data in Blu				
	nding Summary								<u> </u>			-						
	neral Funds Total	1,241,649.3	1,221,113.8	1,259,657.5	1,227,812.3	1,222,473.9 (13,8			0.5%	(31,845.2)		<u>,</u>						
315 Othe	deral	25,058.7 285,400.9	25,177.5 233,605.7	25,087.8 233,790.2	25,087.8 233,790.2		29.1 0. 10.7) -18.		-0.4% 0.1%	-	0.0%							
317		203,400.9	233,003.7	233,790.2	233,790.2	233,790.2	10.7) -10.	176 184.5	0.178		0.076	5						
	sitions (Enter position	counts from LFL	<u>D reports)</u>									-						
319 PFT		336		332	332	332	(4.0) -1.		0.0%	-	0.0%							
320 PPT		14	14	14	14	14	- 0.		0.0%	-	0.0%							
	nps	7	8	8	8	8	1.0 14.	- 3%	0.0%	-	0.0%	þ						
	al Positions	357	354	354	354	354												
	sition Check (Should equ	iai zero)			-													
324 325													1					
020															SENA	TE SUBCOMMI	TEE	
326														(Shaded Ce	ells are NOT Ec	ual to the Gove	ernor's Budget	Request)
														Unrestricted GF		Other State	Federal	Total
327															GF	Funds		
328								To	otal Subcommi	ttee Change	s		~	5,616.0	1,082.5	(89.7)	184.5	6,793.3
329									0			A	Έ		1 000 5	(00.7)		0 000 0
330 Dep										ernor's Origi	nal Request		Intent'	5,186.0	1,082.5	(89.7)	184.5	6,363.3
331	partment of Education	and Early Develo	opment							ernor's Origin Governor's A	nal Request		? Or Intent'	5,186.0	1,082.5	(89.7)	184.5	-
#	partment of Education	•	opment							Governor's A	nal Request	Accepted	OTI? Or Intent'		1,082.5	(89.7)		6,363.3 - 430.0
		and Early Develo	opment Descri	iption	Suk	ocommittee Notes		Funding Info	(Governor's A Sub Funding	nal Request mendments committee's	Accepted Additions	OTI? Or Intent	5,186.0	- Designated	Other State	184.5 - - Federal	-
332	Appropriation	Allocation	Descri						rmation	Governor's A Sub Funding Multiplier	nal Request mendments committee's	Accepted Additions Sen PCNs	OTI? Or Intent	5,186.0 - 430.0 Unrestricted GF	- Designated GF	Other State Funds	- Federal	- 430.0 Total
332		Allocation	Descri			ocommittee Notes umbers Section		Funding Info	(Governor's A Sub Funding Multiplier	nal Request mendments committee's	Accepted Additions	OTI? Or Intent	5,186.0 - 430.0	- Designated	Other State	-	- 430.0
332 All (Appropriation	Allocation	Descri						rmation	Governor's A Sub Funding Multiplier	nal Request mendments committee's	Accepted Additions Sen PCNs	OTI? Or Intent'	5,186.0 - 430.0 Unrestricted GF	- Designated GF	Other State Funds	- Federal	- 430.0 Total
332 All (333	Appropriation Governor's requested	Allocation items not includ	Descri	djusted Base	N	umbers Section		Fund Code	(mation 6,153.	Governor's A Sub Funding Multiplier 2	nal Request / mendments committee's Gov PCNs 0	Accepted Additions Sen PCNs 0	OTI? Or Intent	5,186.0 - 430.0 Unrestricted GF	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2
332 All (333	Appropriation	Allocation items not includ	ed in the FY13 A	djusted Base	N		106	Fund Code	rmation	Governor's A Sub Funding Multiplier 2	nal Request mendments committee's	Accepted Additions Sen PCNs	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF	- Designated GF	Other State Funds	- Federal	- 430.0 Total
332 All (333 333 1 334	Appropriation Governor's requested K-12 Support	Allocation items not includ Foundation Program	Public School Tru	djusted Base	Auth	umbers Section	106	Fund Code	mation 6,153.	Governor's A Sub Funding Multiplier 2 0 1	nal Request . mendments committee's Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	OTI? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0
332 All (333 1 334	Appropriation Governor's requested	Allocation items not includ Foundation Program Boarding Home	Public School Tru Increment Boarding Home (djusted Base ust Fund Grants Stipend	Auth	umbers Section		Fund Code	(mation 6,153.	Governor's A Sub Funding Multiplier 2 0 1	nal Request / mendments committee's Gov PCNs 0	Accepted Additions Sen PCNs 0	OTI? Or Intent	5,186.0 - 430.0 Unrestricted GF	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2
332 All (333 1 334	Appropriation Governor's requested K-12 Support	Allocation items not includ Foundation Program	Public School Tru	djusted Base ust Fund Grants Stipend lential Program	Auth	umbers Section	106	Fund Code	mation 6,153.	Governor's A Sub Funding Multiplier 2 0 1	nal Request . mendments committee's Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	OT1? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0
332 All (333 333 1 334	Appropriation Governor's requested K-12 Support	Allocation items not includ Foundation Program Boarding Home	ed in the FY13 A Public School Trr Increment Boarding Home 0 for Galena Resid	djusted Base ust Fund Grants Stipend lential Program	Auth	umbers Section	106	Fund Code	mation 6,153.	Governor's A Sub Funding Multiplier 2 0 1	nal Request . mendments committee's Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	OTI? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0
332 333 333 334 2 335	Appropriation Governor's requested K-12 Support	Allocation items not includ Foundation Program Boarding Home	Public School Tru Increment Boarding Home (for Galena Resid to Increase from	djusted Base ust Fund Grants Stipend lential Program 175 to 210	Autł	umbers Section	106	Fund Code 6 Pub Schoo 4 Gen Func	(mation 6,153. 900. 398.	Governor's A Sub Funding Multiplier 2 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	OT1? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0
332 333 333 334 2 335	Appropriation Governor's requested K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants	ed in the FY13 A Public School Tru Increment Boarding Home 0 for Galena Resid to Increase from Students Reverse Funding Residential Educ	djusted Base ust Fund Grants Stipend lential Program 175 to 210 I for Statewide Programs Ch7	Autł	umbers Section	106	Fund Code 6 Pub Schoo 4 Gen Func	(mation 6,153. 900. 398.	Governor's A Sub Funding Multiplier 2 0 1 0 1	nal Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0	OT1? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0
332 333 333 334 2 335	Appropriation Governor's requested K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home	Public School Trr Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SBR	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 g for Statewide Programs Ch7 84) (Ch3	Autł	umbers Section	106	Fund Code 6 Pub Schoo 4 Gen Func	(mation 6,153. 900. 398.	Governor's A Sub Funding Multiplier 2 0 1 0 1	nal Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0
332 333 333 334 2 335	Appropriation Governor's requested K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home	ed in the FY13 A Public School Tru Increment Boarding Home 0 for Galena Resid to Increase from Students Reverse Funding Residential Educ	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 g for Statewide Programs Ch7 84) (Ch3	Autł	umbers Section	106	Fund Code 6 Pub Schoo 4 Gen Func	(mation 6,153. 900. 398.	Governor's A Sub Funding Multiplier 2 0 1 0 1	nal Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0
332 333 333 1 334 2 335 335 336	Appropriation Governor's requested K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home	Public School Trr Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SBR	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 for Statewide Programs Ch7 84) (Ch3 L31)(HB108)	Auth E Technical/tra	umbers Section	106 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func	(mation 6,153. 900. 398.	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1	nal Request mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0
332 333 333 1 334 2 335 335 336	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants	Public School Trr Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB/ FSSLA2011 (SB/ FSSLA2011 (SB/ FSSLA2011 P46 2nd & Final Year Funding for State	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 p for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase ewide	Auth E Technical/tra	umbers Section norizes PSTF funds norilment-based	106 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func	mation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0)	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0)
332 333 333 1 334 2 335 335 336	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home	Public School Tru Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SM FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7	Auth E Technical/tra	umbers Section norizes PSTF funds norilment-based	106 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func	mation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0)	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0)
332 333 333 1 334 2 335 335 336	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home	Public School Trr Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB4 FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ FSSLA11 (SB84)	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 of of Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 (Ch3	Auth E Technical/tra	umbers Section norizes PSTF funds norilment-based	106 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func	mation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0)	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0)
332 333 333 1 334 2 335 335 336	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home	Public School Tru Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SM FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 of of Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 (Ch3	Auth E Technical/tra	umbers Section norizes PSTF funds norilment-based	106 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func	mation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0	OTT? Or Intent	5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0)	- Designated GF 1,082.5	Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0)
332 333 334 2 335 336 4 337	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home	Public School Tru Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB& FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ FSSLA11 (SB&4) FSSLA11 P46 L3 Adjustment to the	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase awide Programs Ch7) (Ch3 31)-HB108 a Special	Auth E Technical/tra	umbers Section norizes PSTF funds inrollment-based acking transaction approve acking transaction approve	d. 100	Fund Code Pub Schoo Gen Func Gen Func Gen Func	rmation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1 0 1 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0		5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0)		Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0)
332 333 334 2 335 336 4 337	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants	Public School Trn Increment Boarding Home C for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB4 FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ FSSLA11 (SB4) FSSLA11 P46 L3 Adjustment to the Education Servic	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 g for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 0 (Ch3 31)-HB108 a Special le Agency	Auth E Technical/tra	umbers Section	d. 100	Fund Code Pub Schoo Gen Func Gen Func Gen Func	rmation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1 0 1 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0		5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0) 1,640.0		Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0) 1,640.0
332 333 334 2 335 336 4 337	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants	Public School Tru Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB& FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ FSSLA11 (SB&4) FSSLA11 P46 L3 Adjustment to the	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 g for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 0 (Ch3 31)-HB108 a Special le Agency	Auth E Technical/tra	umbers Section norizes PSTF funds inrollment-based acking transaction approve acking transaction approve	d. 100	Fund Code Pub Schoo Gen Func Gen Func Gen Func	rmation 6,153. 900. 398. (1,640.0	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1 0 1 0 1 0 1 0 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0		5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0) 1,640.0		Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0) 1,640.0
332 333 334 2 335 336 4 337 5 338	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home Grants Special Schools	Public School Tru Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB4 FSSLA211 (SB44) FSSLA11 P46 L3 Adjustment to the Education Servic (SESA) Calculati	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 0 (Ch3 31)-HB108 a Special re Agency on	Auth E Technical/tra Technical/tra	umbers Section norizes PSTF funds inrollment-based acking transaction approve acking transaction approve djustment to Special Scho Component.	d. 100 d. 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func Gen Func Gen Func Gen Func	rmation 6,153. 900.1 398.1 (1,640.0 1,640.1 (3.7	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1 0 1 1 0 1 7) 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0		5,186.0 - 430.0 Unrestricted GF 2,975.9 - 398.0 (1,640.0) 1,640.0 (3.7)		Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0) 1,640.0 (3.7)
332 333 334 2 335 336 4 337 5 338	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home Grants Special Schools Alaska	Public School Trn Increment Boarding Home C for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB4 FSSLA2011 P46 2nd & Final Year Funding for State Residential Educ FSSLA11 (SB4) FSSLA11 P46 L3 Adjustment to the Education Servic	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 b) (Ch3 31)-HB108 a Special te Agency on a Youth	Auth Auth Technical/tra Technical/tra Appropriate a This adustment i	umbers Section norizes PSTF funds inrollment-based acking transaction approve acking transaction approve	d. 100 d. 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func Gen Func Gen Func Gen Func	rmation 6,153. 900.1 398.1 (1,640.0 1,640.1 (3.7	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1 0 1 1 0 1 7) 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0		5,186.0 - 430.0 Unrestricted GF 2,975.9 - - 398.0 (1,640.0) 1,640.0		Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0) 1,640.0
332 333 334 2 335 336 4 337 5 338	Appropriation Governor's requested K-12 Support K-12 Support K-12 Support K-12 Support	Allocation items not includ Foundation Program Boarding Home Grants Boarding Home Grants Boarding Home Grants Special Schools Alaska	Public School Trr Increment Boarding Home O for Galena Resid to Increase from Students Reverse Funding Residential Educ FSSLA2011 (SB4) FSSLA11 (SB4) FSSLA11 (SB4) FSSLA11 P46 L3 Adjustment to the Education Servic (SESA) Calculati Alaska Challenge	djusted Base djusted Base ust Fund Grants Stipend lential Program 175 to 210 for Statewide Programs Ch7 84) (Ch3 L31)(HB108) -Increase wide Programs Ch7 b) (Ch3 31)-HB108 a Special te Agency on a Youth	Auth Auth Technical/tra Technical/tra Appropriate a This adustment i	umbers Section norizes PSTF funds inrollment-based acking transaction approve acking transaction approve djustment to Special Scho Component.	d. 100 d. 100 d. 100	Fund Code Pub Schoo Gen Func Gen Func Gen Func Gen Func Gen Func	rmation 6,153. 900.1 398.1 (1,640.0 1,640.1 (3.7	Governor's A Sub Funding Multiplier 2 0 1 0 1 0 1 0 1 1 0 1 7) 1	nal Request . mendments committee's Gov PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs 0 0 0 0 0 0 0 0 0 0 0 0 0		5,186.0 - 430.0 Unrestricted GF 2,975.9 - 398.0 (1,640.0) 1,640.0 (3.7)		Other State Funds	- Federal	- 430.0 Total 4,153.2 900.0 398.0 (1,640.0) 1,640.0 (3.7)

005	A B	C	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х			
	325												SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						
												Unrestricted GF	Designated GF		Federal	Total			
327 328						То	tal Subcommitt				11.2	5,616.0	1,082.5	(89.7)	184.5	6,793.3			
329	Dopartment of Educ	ation and Early Deve	lonmont						mal Request	-	Dr Inter	5,186.0	1,082.5	(89.7)	184.5	6,363.3			
330 331	Department of Educ	ation and Larry Deve	lopment						committee's	•	~	430.0	-	-	-	430.0			
332	# Appropriation	on Allocation	Description	Subcommittee Notes	F	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	U	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
340	7 Teaching and Learning Suppo	Student and t School Achievement	MH Trust: Gov Cncl - Rural Transition Services	Incremental expansion of a highly successful program for Alaska children with disabilities making the transition to adult life.	1037	GF/MH	100.0	1	0	0		100.0	-	-	-	100.0			
341	8 Teaching and Learning Suppo	Student and t School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases	Fixed cost increase.	1004	Gen Fund	750.0	1	0	0		750.0	-	-	-	750.0			
342	9 Teaching and Learning Suppo	t Student and School Achievement	Alaska Technical and Vocational Education Formula Funding	TVEP formula adjustment.	1151	VoTech Ed	32.5	1	0	0		-	32.5	-	-	32.5			
343	10 Teaching and Learning Suppo	t Student and School Achievement	Funding for the Support of a Statewide Literacy Program	Targeted investment in early learning.	1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0			
344	11 Teaching and Learning Suppo	t Student and School Achievement	Support Funding for the Alaska Learning Network	Promising model to improve educational equity in small Alaska districts with Alaska content and strong accountability.	1004	Gen Fund	1,200.0	1	0	0		1,200.0	-	-	-	1,200.0			
345	12 Teaching and Learning Suppo	Student and t School Achievement	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Incremental expansion of a highly successful program for Alaska children with disabilities.	1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0			
346	13 Teaching and Learning Suppo	Student and t School Achievement	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(500.0)	1	0	0		(500.0)	-	-	-	(500.0)			
347	14 Teaching and Learning Suppo	Student and t School Achievement	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Second year of fiscal note approved.	1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0			
348	15 Teaching and Learning Suppo		Maintain School District Support Content Coaches and School District Trustee Funding	Content coaches support education in lower- performing districts. Trustee required by Ch. 70, SLA 08	1004	Gen Fund	400.0	1	0	0		400.0	-	-	-	400.0			
349	16 Teaching and Learning Suppo	Teacher t Certification	Authorization Increase for Additional Teacher Certification Receipts	Allows use of program receipts within the program that generated them.	1005	GF/Prgm	150.0	1	0	0		-	150.0	-	-	150.0			
350	17 Teaching and Learning Suppo	Early Learning t Coordination	Maintain Pre-Kindergarten Program	Annualizes a highly successful program. Maintaining this program was part of the Moore v. State settlement.	1004	Gen Fund	700.0	1	0	0		700.0	-	-	-	700.0			
351	18 Commissions ar Boards	d Alaska State Council on the Arts	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	7.0	1	0	0		-	-	7.0	-	7.0			
352	19 Alaska Library a Museums	Operations	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	154.5	1	0	0		-		-	154.5	154.5			
353	20 Alaska Library a Museums	nd Archives	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	46.3	1	0	0		-	-	46.3	-	46.3			
354	21 Alaska Library a Museums	nd Archives	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	30.0	1	0	0		-	-	-	30.0	30.0			

	A	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325								<u>.</u>					(Shaded Co		E SUBCOMMIT		Poquest)
326													Unrestricted GF	•		Federal	Total
327 328							To	tal Subcommit					5,616.0	1,082.5	(89.7)	184.5	6,793.3
329	_									nal Request /			5,186.0	1,082.5	(89.7)	184.5	6,363.3
	Depa	artment of Education	and Early Develo	opment				G		mendments	-	5	- 430.0	-	-	-	- 430.0
331	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Inform	mation		Gov PCNs		5	430.0	- Designated	Other State	- Federal	430.0
332	#	Appropriation	Allocation	Description	Subcommittee Notes		runding mon	nation	Multiplier		PCNs		Unrestricted GF	GF	Funds	reuerai	TOTAL
355		Alaska Postsecondary Education Commission	Program Administration & Operations	Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Adjustment for the self-funded portions of ACPE operations.	1106	ACPE Rcpts	(243.0)	1	0	0		-	-	(243.0)	-	(243.0)
356		Alaska Performance	Alaska	Alaska Performance Scholarship	Granted net zero fund-source change.	1004	Gen Fund	(6,000.0)	1	0	0		(6,000.0)	-	-	-	(6,000.0)
357		Scholarship Awards	Performance Scholarship Awards	Award Program Fund Source Change	Scholarships will be paid from earnings on the \$400 million set aside in 2011.	1213	AHCC	6,000.0	1				6,000.0	-	-	-	6,000.0
358		Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Additional cohorts' scholarships should be paid from the \$400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC	2,000.0		0	0		-	-	-	-	-
359																	
360			items not includ	led in the FY13 Adjusted Base	Language Section		nd Code	2,210.1		0	0		2,210.1	-	-	-	2,210.1
361	1	K-12 Support	Foundation Program	Reverse FY2012 Foundation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	(1,063,108.6)	1	0	0		(1,063,108.6)	-	-	-	(1,063,108.6)
362	2	K-12 Support	Foundation Program	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	Technical/tracking transaction approved.	1004	Gen Fund	(11,731.5)	1	0	0		(11,731.5)	-	-	-	(11,731.5)
363		K-12 Support	Foundation Program	FY2013 Foundation Program Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	1,077,513.3	1	0	0		1,077,513.3	-	-	-	1,077,513.3
364	4	K-12 Support	Pupil Transportation	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	(62,665.8)	1	0	0		(62,665.8)	-	-	-	(62,665.8)
365	5	K-12 Support	Pupil Transportation	FY2013 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	62,202.7	1	0	0		62,202.7	-	-	-	62,202.7
366		Teaching and Learning Support	Student and School Achievement	The FY12 fiscal note for Theme- Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	Technical/tracking transaction approved.	0		-	1	0	0		-	-	-	-	-
367																	
372	Gov	ernor's Amendments			Numbers Section	Fur	nd Code	-		0	0			-	-	-	
372	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0		-	-	-	-	-
374		Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0		-	-	-	-	-
075																	
375	Gov	ernor's Amendments			Language Section	Fur	nd Code	30,275.2		0	0		-	-	-	-	-
<u>376</u> 377	1	K-12 Support	Foundation Program	3/8 AMD: Additional State Aid to School Districts	The Senate passed a BSA increase to give districts additional aid. The subcommittee does not recommend this one-time funding.	1004	Gen Fund	30,275.2		0	0		_	-	-	-	-

	А	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
32											(Shaded Co		E SUBCOMMIT		Request)		
32	,									Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
328							Tot	al Subcommitt		s nal Request	Accented	nt?	5,616.0 5,186.0	1,082.5 1,082.5	(89.7) (89.7)	184.5 184.5	6,793.3 6,363.3
329	Den	artment of Education	and Early Devel	opment					-	mendments	•	2		1,002.5	(09.7)	104.5	0,303.3
330	-			ophicik						committee's	-	<u>~</u>	430.0	-	-	-	430.0
332	#	Appropriation	Allocation	Description	Subcommittee Notes	I	Funding Inform	nation	Funding Multiplier	Gov PCNs	Sen PCNs	0	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
378																-	
379	Oth	er Subcommittee Action					d Code	430.0		0	0		430.0	-	-	-	430.0
380	1	Teaching and Learning Support	Student and School Achievement	Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	This one-time grant will help the district complete its theme-based, culturally tailored curriculum. Once complete, the curriculum will be available to other Alaska districts.	1004	Gen Fund	330.0	1	0	0	ΟΤΙ	330.0	-	-	-	330.0
38'		Teaching and Learning Support	Early Learning Coordination	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	(2,000.0)
382	3	Teaching and Learning Support	Pre- Kindergarten Grants	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund	2,000.0	1	0	0		2,000.0	-	-	-	2,000.0
38:		Teaching and Learning Support	Pre- Kindergarten Grants	Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding	With successful data from the pilot in hand, this increment expands the opportunity to more Alaska children. As in the original proposal, this is the first of four intended \$2 million increases, toward an annual funding goal of \$10 million.	1004	Gen Fund	2,000.0	1	0	0		2,000.0	-	-	-	2,000.0
384		Alaska Postsecondary Education Commission	Program Administration & Operations	AlaskAdvantage Education Grant Funding	Brings total funding for needs-based grants to \$4 million. The FY 12 need was more than \$7 million. This will maintain the 2/3 APS, 1/3 needs-based ratio established in FY 12.	1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0
38	6	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Additional cohorts' scholarships should be paid from the \$400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC	(2,900.0)	1	0	0		(2,900.0)	-	-	-	(2,900.0)