

	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
301	Department of Education and Early Development																								
302	All Dollars in Thousands																								
303																									
304																									
305																									
306																									
307																									
308																									
309																									
310																									
311																									

Prepared by:	Sheila Peterson
Date:	3/18/2013
Time:	3:00 p.m.
Status:	FINAL Closeout

	FY13 Mgt Pln to Senate Subcommittee	FY14 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
Unrestricted GF	(3,807.1) -5.4%	(446.7) -0.7%	(3,282.7) -4.7%
Designated GF	3,354.7 16.0%	3,354.7 16.0%	10.2 0.0%
Other	873.1 3.5%	855.0 3.4%	44.9 0.2%
Federal Funds	7.8 0.0%	- 0.0%	- 0.0%
<b>Total</b>	<b>428.5 0.1%</b>	<b>3,763.0 1.1%</b>	<b>(3,227.6) -0.9%</b>

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

	FY13 Mgt Pln	FY14 Adj Base	Governor Amended	Senate Subcom	House	FY13 Mgt Pln to Senate Subcommittee	FY14 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
312	Funding Summary							
313								
314	91,325.8	87,965.4	94,145.9	90,873.4	86,816.4	(452.4) -0.5%	2,908.0 3.3%	(3,272.5) -3.5%
315	25,178.3	25,196.4	26,006.5	26,051.4	26,006.5	873.1 3.5%	855.0 3.4%	44.9 0.2%
316	233,790.2	233,798.0	233,798.0	233,798.0	233,798.0	7.8 0.0%	- 0.0%	- 0.0%
317	Positions (Enter position counts from LFD reports)							
318								
319	335	335	335	335	335	- 0.0%	- 0.0%	- 0.0%
320	14	14	14	14	14	- 0.0%	- 0.0%	- 0.0%
321	18	18	18	18	18	- 0.0%	- 0.0%	- 0.0%
322	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>			
323	Position Check (Should equal zero)							
324								
325								

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(446.7)	3,354.7	855.0	-	3,763.0
(342.0)	3,344.5	855.0	-	3,857.5
305.0	-	-	-	305.0
(409.7)	10.2	-	-	(399.5)
<b>(342.0)</b>	<b>3,344.5</b>	<b>855.0</b>	<b>-</b>	<b>3,857.5</b>

Department of Education and Early Development										OT? or Intent?		
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs			
This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	6,685.6	0	0			
333	1	Education Support Services	Administrative Services	Department of Administration Core Services Rates	DEED's total FY14 Core Services increase equals \$224.6. \$140.8 is included in the Governor's FY14 Request (Items 1-3) and \$83.8 will be absorbed by the department.	1004	Gen Fund	112.4	1	0	0	
334	2	Education Support Services	School Finance & Facilities	Department of Administration Core Services Rates	This increase reflects a portion of the Core Services total mentioned in Item 1.	1004	Gen Fund	46.0	1	0	0	
335	3	State Facilities Maintenance	EED State Facilities Rent	Department of Administration Core Services Rates	This decrement reflects a reduction to the Core Services total mentioned in Item 1.	1004	Gen Fund	(17.6)	1	0	0	
336	4	K-12 Support	Foundation Program	Public School Trust Fund Formula Adjustment	The decrement of \$2,750.0 is a decrease in the net income, estimated to be \$10,500.0.	1066	Pub School	(2,750.0)	1	0	0	
337	5	K-12 Support	Special Schools	Special Education Service Agency (SESA) Calculation	The decrement of \$2.2 reflects a formula adjustment based on the statewide ADM.	1004	Gen Fund	2.2	1	0	0	
338	6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Adjustment	The funding is based on student count, federal grant receipts and the Base Student Allocation of \$5,680.	1004	Gen Fund	(167.0)	1	0	0	
339	7	Education Support Services	Information Services	Reduce Authority to Align Budget to Anticipated Revenue	Receipt authority was originally increased to provide a service that is no longer needed. Excess authorization inflates budget.	1007	I/A Rcpts	(325.0)	1	0	0	
340												

	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																					<b>SENATE SUBCOMMITTEE</b>					
326																					(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																					<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																					(446.7)	3,354.7	855.0	-	3,763.0	
329																					(342.0)	3,344.5	855.0	-	3,857.5	
330																					305.0	-	-	-	305.0	
331																					(409.7)	10.2	-	-	(399.5)	
																					<b>Total Subcommittee Changes</b>					<b>OT? or Incent?</b>
																					Governor's Original Request Accepted					
																					Governor's Amendments Accepted					
																					Subcommittee's Additions					
	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>			<b>Funding Information</b>			<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>							
332	8	Teaching and Learning Support	Student and School Achievement	Restore FY14 MH Trust: Gov. Cncl - Rural Transition Services	The denial of \$100.0 increment for the rural transition services program leaves \$150.0 in the base to continue the service to students.			1037	GF/MH	100.0	0	0	0		-	-	-	-	-							
341	9	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center	Center provides information and resources about autism. The FY13 budget had same level of funding with MHTAAR funds.			1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0							
342	10	Teaching and Learning Support	Student and School Achievement	Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	The Iditarod Pilot Project can complete its stated FY14 plans with carry-over funds (FY12 - \$85.0 and possible FY13 carry-over funds) and the FY14 appropriation of \$150.0.			1004	Gen Fund	500.0	0.3	0	0		150.0	-	-	-	150.0							
343	11	Teaching and Learning Support	Student and School Achievement	Digitizing Education In Alaska	With this reduction of the increment (\$738.0), DEED has the flexibility to fund the 1:1 Initiative, AKLearning Network, Live Homework, Online with Libraries in a way that is best for students.			1004	Gen Fund	5,900.0	0.87491	0	0		5,162.0	-	-	-	5,162.0							
344	12	Teaching and Learning Support	Student and School Achievement	Jobs for America's Graduates Program (JAG)	The establishment of this new program will be postponed.			1004	Gen Fund	800.0	0	0	0		-	-	-	-	-							
345	13	Teaching and Learning Support	Student and School Achievement	Comprehensive System of Statewide Assessments Contractual Costs	The reduction (\$350.0) of this increment reflects the receipt of federal funds for the Standard Base Assessments (\$165.0) and the possible elimination of the TerraNova assessment.			1004	Gen Fund	500.0	0.3	0	0		150.0	-	-	-	150.0							
346	14	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Adjustment	Decrement matches the decrease in revenue projections from the Department of Labor and Workforce Development for FY14.			1151	VoTech Ed	(5.5)	1	0	0		-	(5.5)	-	-	(5.5)							
347	15	Teaching and Learning Support	Student and School Achievement	Kindergarten through Third Grade Literacy Project	This literacy project provides pre- and post-screening assessments for students in K-3 (approximately 40,000 students).			1004	Gen Fund	320.0	1	0	0		320.0	-	-	-	320.0							
348	16	Teaching and Learning Support	Pre-Kindergarten Grants	Pre-Kindergarten Program Grants	The Pre-K Grant Program, a competitive program, began as a pilot program in FY10. The denial of this increment (\$480.0) maintains the base at the original level (\$2,000.0).			1004	Gen Fund	480.0	0	0	0		-	-	-	-	-							
349	17	Commissions and Boards	Alaska State Council on the Arts	Rasmuson Foundation Harper Arts Touring Program	Increase in Statutory Designated Receipts will give ASCA the ability to receive/disperse funds for Harper Arts Touring Grant Program.			1108	Stat Desig	80.0	1	0	0		-	-	80.0	-	80.0							
350	18	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	The proposed increment for salary and insurance increases (\$10.1) is denied. Other school districts absorb these costs within their foundation formula budget.			1004	Gen Fund	10.1	0	0	0		-	-	-	-	-							
351	19	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	The fund source change (\$44.9) for salary and health insurance increase is denied. Other school districts absorb these costs within their foundation formula budget.			1004	Gen Fund	44.9	0	0	0		-	-	-	-	-							
352								1007	I/A Rcpts	(44.9)	0				-	-	-	-	-							
353																										

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																			<b>SENATE SUBCOMMITTEE</b>																							
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)																							
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>																			
328																			(446.7)	3,354.7	855.0	-	3,763.0																			
329																			(342.0)	3,344.5	855.0	-	3,857.5																			
330	<b>Department of Education and Early Development</b>																		<b>Total Subcommittee Changes</b>					OT? or Incent?																		
331																																					Governor's Original Request Accepted					
332																																					Governor's Amendments Accepted					
333																																					Subcommittee's Additions					
334	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>																										
335	20	Alaska Postsecondary Education Commission	Program Administration & Operations	Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	Changes the FY13 funding source (Gen Fund) for the AlaskAdvantage Education Grants to the Alaska Higher Education Investment Fund.	1004	Gen Fund	(3,000.0)	1	0	0	(3,000.0)	-	-	-	(3,000.0)																										
336						1226	High Ed	3,000.0	1			-	3,000.0	-	-	3,000.0																										
337	21	Alaska Postsecondary Education Commission	Program Administration & Operations	Statewide Longitudinal Data System Project	Additional Interagency Receipt authority is given to allow DEED to pass-through federal funds to the ACPE to link postsecondary and workforce data to K-12 data system.	1007	I/A Rcpts	1,000.0	1	0	0	-	-	1,000.0	-	1,000.0																										
338	22	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	Changes the FY13 funding source (AHCC) for the Performance Scholarships to the Alaska Higher Education Investment Fund.	1213	AHCC	(3,100.0)	1	0	0	(3,100.0)	-	-	-	(3,100.0)																										
339						1226	High Ed	3,100.0	1			-	3,100.0	-	-	3,100.0																										
340	<b>Language transactions are for informational purposes only. The subcommittee report to the full committee may provide recommendations regarding language.</b>				<b>Language Section</b>	<b>Fund Code</b>	<b>37,133.9</b>		<b>0</b>	<b>0</b>		-	-	-	-	-																										
341	1	K-12 Support	Foundation Program	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF		1004	Gen Fund	(1,077,513.3)		0	0	-	-	-	-	-																										
342	2	K-12 Support	Foundation Program	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula		1004	Gen Fund	(5,911.3)		0	0	-	-	-	-	-																										
343	3	K-12 Support	Foundation Program	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)		1004	Gen Fund	(21,296.4)		0	0	-	-	-	-	-																										
344	4	K-12 Support	Foundation Program	FY2014 Foundation Program Public Education Fund Tracking		1004	Gen Fund	1,115,748.0		0	0	-	-	-	-	-																										
345	5	K-12 Support	Foundation Program	Additional State Aid to School Districts for Fixed Cost Increases		1004	Gen Fund	25,000.0		0	0	-	-	-	-	-																										
346	6	K-12 Support	Pupil Transportation	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase		1004	Gen Fund	(11,593.2)		0	0	-	-	-	-	-																										
347	7	K-12 Support	Pupil Transportation	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund		1004	Gen Fund	(62,202.7)		0	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																				<b>SENATE SUBCOMMITTEE</b>					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																				(446.7)	3,354.7	855.0	-	3,763.0	
329																				(342.0)	3,344.5	855.0	-	3,857.5	
330	<b>Department of Education and Early Development</b>																			<b>Total Subcommittee Changes</b>					<b>OTI? or Incent?</b>
331																				Governor's Original Request Accepted					
332																				Governor's Amendments Accepted					
333	Subcommittee's Additions																								
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTI?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>									
332	8	K-12 Support	Pupil Transportation	FY2014 Pupil Transportation Public Education Fund Tracking		1004	Gen Fund	74,902.8		0	0														
368																				-	-	-	-	-	
373																				<b>305.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305.0</b>	
374	<b>Governor's Amendments</b>				<b>Numbers Section</b>		<b>Fund Code</b>		<b>305.0</b>	<b>0</b>	<b>0</b>		<b>305.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305.0</b>								
375	1	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	New Dormitory Management Contractual Costs	The FY14 contract is \$305.0 higher than last year's contract; new contract is \$1,700.9.	1004	Gen Fund	305.0	1	0	0						305.0								
381																				<b>(409.7)</b>	<b>10.2</b>	<b>-</b>	<b>-</b>	<b>(399.5)</b>	
382	<b>Other Subcommittee Actions</b>				<b>Numbers Section</b>		<b>Fund Code</b>					<b>-</b>	<b>(409.7)</b>	<b>10.2</b>	<b>-</b>	<b>-</b>	<b>(399.5)</b>								
383	1	Teaching and Learning Support	Early Learning Coordination	Reduction to the Best Beginnings Program	The reduction of \$37.5 maintains a \$900.0 base in the Best Beginnings Program.	1004	Gen Fund	(37.5)	1		0	(37.5)	-	-	-	-	(37.5)								
384	2	Teaching and Learning Support	Early Learning Coordination	Reduction to the Parents as Teachers Program	The Parents as Teachers Program is reduced by \$242.5.	1004	Gen Fund	(242.5)	1		0	(242.5)	-	-	-	-	(242.5)								
385	3	Teaching and Learning Support	Early Learning Coordination	Remove Personal Services Funding for Early Childhood Education Position	The reduction of \$119.5 eliminates funding for an early childhood education position in the Parents as Teachers Program.	1004	Gen Fund	(119.5)	1		0	(119.5)	-	-	-	-	(119.5)								
386	4	Teaching and Learning Support	Teacher Certification	Replace all UGF in the Allocation with General Fund Program Receipts	The fund source switch replaces GF with GF/Program Receipts in Teacher Certification.	1004	Gen Fund	(10.2)	1		0	(10.2)	-	-	-	-	(10.2)								
387						1005	GF/Prgm	10.2	1		0	-	10.2	-	-	-	10.2								
388	5	Teaching and Learning Support	Pre-Kindergarten Grants	Remove Base Funding for Program	Items #5 and #6 are companion actions.	1004	Gen Fund	(2,000.0)	1		0	(2,000.0)	-	-	-	-	(2,000.0)								
389	6	Teaching and Learning Support	Pre-Kindergarten Grants	Add One-Time Funding for Program	Items #5 and #6 are companion actions.	1004	Gen Fund	2,000.0	1		0	2,000.0	-	-	-	-	2,000.0								