| | artment of Education | | | | | | | | | | | | | | | | | | |
|---------------------------|---|--|--|--|-----------------------|---------------|----------------------|--|--|---|---|---|--|---------------|---|-------------------------------|--------------------------------|-----------------------------|---|
| | ollars in Thousands | • | • | | | | | | | | | | | | | | | | |
| (1) | lumbers Only) | | | | | | | | FY15 Ad | Doco to | | | | | Prepared by: | Theresa Wolds | ad | | |
| | | | | Governor | | Senate | FY14 Mgt PI | | Hou | use | Governor Am | | | | | moroda morad | | | |
| | | | FY15 Adj Base | Amended | House Subcom | Subcom | Subcom | | | nmittee | Subcom | | | | | | 410710044 | | |
| | estricted GF | 66,995.1 | 59,787.0 | 61,419.4 28,331.8 | 60,319.4 28,331.8 | | (6,675.7) 4,006.9 | -10.0% | 532.4 | 0.9% | (1,100.0) | -1.8% 0.0% | | | Date: Time | | 4/27/2014 6:00 p.m. | | |
| he | gnated GF er | 24,324.9 26,420.2 | 24,327.7 26,387.6 | 26,887.6 | 26,887.6 | | 4,006.9 | 16.5% 1.8% | 4,004.1 500.0 | 16.5% 1.9% | - | 0.0% | | | | FINAL Closeou | | | |
| _ | eral Funds | 233,903.8 | 233,937.0 | 233,890.6 | 233,890.6 | | (13.2) | 0.0% | (46.4) | 0.0% | - | 0.0% | | | | | | | |
| ta | ıl | 351,644.0 | 344,439.3 | 350,529.4 | 349,429.4 | | (2,214.6) | -0.6% | 4,990.1 | 1.4% | (1,100.0) | -0.3% | | | | | | | |
| | ck (Enter #s from LFD | | | | | | - | | | | | | • | | | | | | |
| | rts) uld equal zero | 351,644.0 | 344,439.3 | 350,529.4 | 349,429.4 | - | | | | | | | | | Pink cells differ fi | rom Governor' | a Baguast | | |
| 110 | uiu equai zero | - | - [| - | - | - | | | | | | | | | Enter Data in Blue | | s Request | | |
| | ding Summary | | | | | | | | | | | | | | | | | | |
| | eral Funds Total | 91,320.0 | 84,114.7 | 89,751.2 | 88,651.2 | | (2,668.8) | -2.9% | 4,536.5 | 5.4% | (1,100.0) | -1.2% | | | | | | | |
| Othe ede | | 26,420.2 233,903.8 | 26,387.6 233,937.0 | 26,887.6 233,890.6 | 26,887.6 233,890.6 | | 467.4 (13.2) | 1.8% | 500.0 (46.4) | 1.9% 0.0% | - | 0.0% | | | | | | | |
| eue | erai | 233,903.6 | 233,937.0 | 233,690.6 | 233,690.6 | | (13.2) | 0.0% | (40.4) | 0.0% | - | 0.0% | | | | | | | |
| | itions (Enter position | | | | | | - | | | | 1 | | | | | | | | |
| PFT | | 334 | 334 | 332 | | | (2.0) | -0.6% | (2.0) | -0.6% | - | 0.0% | | | | | | | |
| PPT Tem | | 14 18 | 14 18 | 14 17 | 14 17 | | (1.0) | 0.0% -5.6% | (1.0) | 0.0% -5.6% | - | 0.0% | | | | | | | |
| | ps Il Positions | 366 | | 363 | | | (1.0) | -5.0% | (1.0) | -0.0% | - | 0.0% | 1 | | | | | | |
| | tion Check (Should eq | | 300 | 303 | 0 | | | | | | | | | | | | | | |
| - | (* | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | Unrestricted GF | | Other State | TEE Federal | Total |
| | | | | | | | | | | | | | | | Unrestricted Gr | GF | Funds | rederai | iotai |
| | | | | | | | | | То | tal Subcommit | tee Changes | | | 2: | 532.4 | 4,004.1 | 500.0 | (46.4) | 4,990.1 |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | G | overnor's Origir | nal Request | Accepted | uten | 1,632.4 | 4,004.1 | 500.0 | (46.4) | 6,090.1 |
| Оер | artment of Education | and Early Devel | opment | | | | | | | G | overnor's Origir Governor's Ar | | | Or Inten | 1,632.4 | 4,004.1 | 500.0 | (46.4) | 6,090.1 |
| Dep | artment of Education | and Early Devel | opment | | | | | | | G | Governor's Ar | | Accepted | OTI? Or Inten | 1,632.4 - (1,100.0) | 4,004.1 | 500.0 | (46.4) - - | (1,100.0) |
| Dep # | artment of Education Appropriation | and Early Devel | opment Descr | ription | Sub | ocommittee N | otes | F | unding Inforn | | Governor's Ar | nendments | Accepted | OTI? Or Inten | - | 4,004.1 | 500.0 - - Other State | (46.4) - - Federal | - |
| # | Appropriation | Allocation | Descr | | | | | | | nation | Governor's Ar | mendments committee's Gov PCNs | Accepted Additions Hse PCNs | OTI? Or Inten | (1,100.0) Unrestricted GF | Designated GF | Other State | Federal | (1,100.0) Total |
| # The | Appropriation see are the significant | Allocation budget changes | Descr | ided in the FY15 | | ocommittee No | | | unding Inform | | Governor's Ar Subc | mendments committee's | Accepted Additions Hse | OTI? Or Inten | (1,100.0) | Designated | - Other State | - | (1,100.0) |
| # The: Adju | Appropriation | Allocation budget changes | Descr | ided in the FY15 | | | | | | nation | Governor's Ar Subc | mendments committee's Gov PCNs | Accepted Additions Hse PCNs | OTI? Or Inten | (1,100.0) Unrestricted GF | Designated GF | Other State | Federal | (1,100.0) Total |
| # The: Adju | Appropriation se are the significant sted Base. This coluparisons. | Allocation budget changes mn is used prim | Descr that are not inclu arily for historical | ided in the FY15 I budget | | | | Fun | d Code | nation 6,090.1 | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs | Accepted Additions Hse PCNs | OTI? Or Inten | (1,100.0) Unrestricted GF | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 |
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| # The: Adju | Appropriation se are the significant issted Base. This coluparisons. K-12 Support | Allocation budget changes mn is used prim Foundation Program | Descrithat are not incluarily for historical | uded in the FY15 I budget | | | | Fun 1066 | d Code Pub School | 6,090.1 (500.0) | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 | Accepted Additions Hse PCNs | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 |
| # The: Adju | Appropriation se are the significant sted Base. This coluparisons. | Allocation budget changes mn is used prim. Foundation Program Pupil | Descritation are not inclusively for historical Reduce Public Sci | I budget chool Trust Fund | Ni | | | Fun | d Code | nation 6,090.1 | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs | Accepted Additions Hse PCNs | OTI? Or Inten | (1,100.0) Unrestricted GF | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 |
| # The: Adju | Appropriation se are the significant issted Base. This coluparisons. K-12 Support | Allocation budget changes mn is used prim Foundation Program | that are not incluarily for historical Reduce Public Sci Reverse Tracking Estimated FY2014 | ided in the FY15 I budget shool Trust Fund Additional 4 Expenditures for | Ni | | | Fun 1066 | d Code Pub School | 6,090.1 (500.0) | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 | Accepted Additions Hse PCNs -3 | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 |
| # The: Adju | Appropriation se are the significant issted Base. This coluparisons. K-12 Support | Allocation budget changes mn is used prim. Foundation Program Pupil | Descritation are not inclusively for historical Reduce Public Sci | Additional 4 Expenditures for | Ni | | | Fun 1066 | d Code Pub School | 6,090.1 (500.0) | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 | Accepted Additions Hse PCNs -3 | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 |
| # The: Adju com 1 | Appropriation se are the significant isted Base. This colu parisons. K-12 Support K-12 Support | Allocation budget changes mn is used prim Foundation Program Pupil Transportation | that are not incluarily for historical Reduce Public Sci Reverse Tracking Estimated FY2014 Pupil Transportati Passage of SB57 | Additional 4 Expenditures for on Due to | Ni | | | 1066 1004 | Pub School Gen Fund | (500.0) | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 0 | Accepted Additions Hse PCNs -3 0 | OTI? Or Inten | - (1,100.0) Unrestricted GF 1,632.4 - (736.3) | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 (500.0) |
| The Adju | Appropriation se are the significant issted Base. This coluparisons. K-12 Support | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home | that are not incluarily for historical Reduce Public Sci Reverse Tracking Estimated FY2014 Pupil Transportati Passage of SB57 Add Four New Sta | Additional 4 Expenditures for on Due to | Ni | | | Fun 1066 | d Code Pub School | 6,090.1 (500.0) | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 | Accepted Additions Hse PCNs -3 | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 |
| # There Adju com 1 | Appropriation se are the significant isted Base. This colu parisons. K-12 Support K-12 Support | Allocation budget changes mn is used prim Foundation Program Pupil Transportation | that are not incluarily for historical Reduce Public Sci Reverse Tracking Estimated FY2014 Pupil Transportati Passage of SB57 | Additional 4 Expenditures for on Due to | Ni | | | 1066 1004 | Pub School Gen Fund | (500.0) | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 0 | Accepted Additions Hse PCNs -3 0 | OTT? Or Inten | - (1,100.0) Unrestricted GF 1,632.4 - (736.3) | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 (500.0) |
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| # Thea Adju com 1 2 | Appropriation se are the significant isted Base. This coluparisons. K-12 Support K-12 Support K-12 Support K-12 Support | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home Grants Special Schools School Finance | Teacher Control of the Control of th | Additional 4 Expenditures for on Due to atewide ams Located in g Strait, Chugach, hool Districts I Servicing on under the property of the prop | Ni | | | 1066 1004 1004 | Pub School Gen Fund Gen Fund | (500.0) (736.3) 961.3 | Governor's Ar Subc Funding Multiplier | mendments committee's Gov PCNs -3 0 0 0 | Accepted Additions Hse PCNs -3 0 0 0 | OTI 20 inten | (1,100.0) Unrestricted GF 1,632.4 (736.3) | Designated GF 4,004.1 | Other State | Federal | (1,100.0) Total 6,090.1 (500.0) (736.3) |
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| # Theading Adjuctor 1 2 | Appropriation se are the significant isted Base. This coluparisons. K-12 Support K-12 Support K-12 Support Education Support Services Teaching and | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home Grants Special Schools School Finance & Facilities Student and | that are not inclusively for historical Reduce Public Science Public Science Public Science Public Science Public Transportatively Passage of SB57 Add Four New Statesidential Programent NW Arctic Science Public Science Public Science Public Science Public Publ | Additional Additional Additional Acceptation on Due to Attack of the Additional Additional Acceptation on Due to Additional Acceptation on Due to Acceptat | Ni | | | 1066 1004 1004 1004 1004 | Pub School Gen Fund Gen Fund Gen Fund Fed Rcpts | (500.0) (736.3) 961.3 (217.8) (16.0) | Governor's Ar Subc Funding Multiplier 1 1 1 1 1 | mendments committee's Gov PCNs -3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Accepted Additions Additio | OTT Or Inten | (1,100.0) Unrestricted GF 1,632.4 (736.3) 961.3 | Designated GF 4,004.1 (500.0) | Other State | Federal (46.4) | (1,100.0) Total 6,090.1 (500.0) (736.3) 961.3 |
| # Thea Adju 1 2 3 | Appropriation se are the significant isted Base. This coluparisons. K-12 Support K-12 Support K-12 Support Education Support Services Teaching and | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home Grants Special Schools School Finance & Facilities Student and School | that are not inclusively for historical Reduce Public Science Public Science Public Science Public Science Public Transportatively Passage of SB57 Add Four New Statesidential Programent NW Arctic Science Public Science Public Science Public Science Public Publ | Additional 4 Expenditures for on Due to atewide ams Located in g Strait, Chugach, hool Districts a Servicing on unding Based on as a vacant of and 05-1219) | Ni | | | 1066 1004 1004 1004 1004 | Pub School Gen Fund Gen Fund Gen Fund Fed Rcpts | (500.0) (736.3) 961.3 (217.8) (16.0) | Governor's Ar Subc Funding Multiplier 1 1 1 1 1 1 1 | mendments committee's Gov PCNs -3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Accepted Additions Additio | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 (736.3) 961.3 | Designated GF 4,004.1 (500.0) | Other State | Federal (46.4) | (1,100.0) Total 6,090.1 (500.0) (736.3) 961.3 1.6 (217.8) (16.0) (164.4) |
| # Adjuction 1 2 3 3 | Appropriation se are the significant interest Base. This coluparisons. K-12 Support K-12 Support K-12 Support Education Support Services Teaching and Learning Support | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home Grants Special Schools School Finance & Facilities Student and School Achievement Student and School | Reduce Public Sci Reverse Tracking Estimated FY2014 Pupil Transportative Passage of SB57 Add Four New Statesidential Program Anchorage, Bering and NW Arctic Sci Special Education Agency Calculatio Reduce Current F Internal Efficiencie Delete Long-Term Positions (05-1780) | Additional 4 Expenditures for on Due to atewide ams Located in g Strait, Chugach, hool Districts a Servicing on unding Based on as a vacant of and 05-1219) | Ni | | | 1066 1004 1004 1004 1004 1000 10000 10000 | Pub School Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund | 961.3 (217.8) (16.0) (164.4) | Governor's Ar Subc Funding Multiplier 1 1 1 1 1 1 1 | nendments committee's Gov PCNs -3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Accepted Additions Hse PCNs -3 0 0 0 -2 | OT7? Or Inten | (1,100.0) Unrestricted GF 1,632.4 (736.3) (736.3) | Designated GF 4,004.1 (500.0) | Other State | Federal (46.4) | (1,100.0) Total 6,090.1 (500.0) (736.3) 961.3 1.6 (217.8) (16.0) (164.4) |
| # Adjuction 1 2 3 3 | Appropriation se are the significant sted Base. This coluparisons. K-12 Support K-12 Support K-12 Support Education Support Services Teaching and Learning Support Teaching and | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home Grants Special Schools School Finance & Facilities Student and School Achievement Student and | Reduce Public Sci Reverse Tracking Estimated FY2014 Pupil Transportative Passage of SB57 Add Four New Statesidential Program Anchorage, Bering and NW Arctic Sci Special Education Agency Calculatio Reduce Current F Internal Efficiencie Delete Long-Term Positions (05-1780) | Additional 4 Expenditures for on Due to atewide ams Located in g Strait, Chugach, hool Districts a Servicing on unding Based on as a vacant of and 05-1219) | Ni | | | 1066 1004 1004 1004 1004 1000 10000 10000 | Pub School Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund | 961.3 (217.8) (16.0) (164.4) | Governor's Ar Subc Funding Multiplier 1 1 1 1 1 1 1 | nendments committee's Gov PCNs -3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Accepted Additions Hse PCNs -3 0 0 0 -2 | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 (736.3) (736.3) | Designated GF 4,004.1 (500.0) | Other State | Federal (46.4) | (1,100.0) Total 6,090.1 (500.0) (736.3) 961.3 1.6 (217.8) (16.0) (164.4) |
| The Adjuction 1 2 3 3 5 6 | Appropriation se are the significant insted Base. This coluparisons. K-12 Support K-12 Support K-12 Support Education Support Education Support Services Teaching and Learning Support Teaching and Learning Support | Allocation budget changes mn is used prim Foundation Program Pupil Transportation Boarding Home Grants Special Schools School Finance & Facilities Student and School Achievement Student and School Achievement | that are not inclusively for historical Reduce Public Sci Reverse Tracking Estimated FY2014 Pupil Transportatic Passage of SB57 Add Four New Stat Residential Progra Anchorage, Bering and NW Arctic Sci Special Education Agency Calculation Reduce Current Finternal Efficience Finternal Efficience Delete Long-Term Positions (05-1780) Reduce Expenditu | Additional 4 Expenditures for on Due to atewide ams Located in g Strait, Chugach, hool Districts an Servicing and a Servicing | Ni | | | 1066 1004 1004 1004 1004 1002 1004 | Pub School Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund | (500.0) (736.3) (736.3) (736.3) (736.3) (736.3) (736.3) (736.3) | Governor's Ar Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 | nendments committee's Gov PCNs -3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Accepted Additions Hase PCNs -3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | OTI? Or Inten | (1,100.0) Unrestricted GF 1,632.4 (736.3) (736.3) | Designated GF 4,004.1 (500.0) | Other State Funds 500.0 | Federal (46.4) | (1,100.0) Total 6,090.1 (500.0) (736.3) 961.3 1.6 (217.8) (16.4) (217.8) |
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| | Α | В | С | D E | F | G | Н | 1 | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | X |
|-----|----------------------------|--|---|--|--------------------|---|---------------------|---|------|-----------------------|-----------|-------------|----|-----------------|------------------|----------------------|---------|-------|--------|-----------|
| 222 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Information | | | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | |
| 343 | | Learning Support | School | Alaska Technical and Vocational Education Program Formula Adjustment | | | | | 1151 | VoTech Ed | 4.1 | 1 | 0 | 0 | | - | 4.1 | - | - | 4.1 |
| 344 | | Learning Support | | Restore Pre-Kindergarten Program to Current Level of Service | | | | | 1004 | Gen Fund | 2,000.0 | 1 | 0 | 0 | | 2,000.0 | - | - | - | 2,000.0 |
| 345 | | | Arts | Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program | | | | | 1108 | Stat Desig | 160.0 | 1 | 0 | 0 | | - | - | 160.0 | - | 160.0 |
| 346 | | | Boarding School | Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance | | | | | 1004 | Gen Fund | 5.8 | 1 | 0 | 0 | | 5.8 | - | - | - | 5.8 |
| 347 | | Alaska Library and Museums | | Delete Archivist I (05-N12001) due to Completion of Archiving Project | | | | | 1002 | Fed Rcpts | (30.4) | 1 | -1 | -1 | | - | - | - | (30.4) | (30.4) |
| 348 | | | | Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding) | | | | | 1226 | High Ed | 1,500.0 | 1 | 0 | 0 | | - | 1,500.0 | - | - | 1,500.0 |
| 349 | 15 | Alaska Postsecondary Education Commission | Program Administration & Operations | Increase Interagency Receipt Authorization | | | | | 1007 | I/A Rcpts | 240.0 | 1 | 0 | 0 | | - | - | 240.0 | - | 240.0 |
| 350 | | | Scholarship | Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students | | | | | 1226 | High Ed | 3,000.0 | 1 | 0 | 0 | | - | 3,000.0 | - | - | 3,000.0 |
| 351 | | | | | | | | | | | | | | | | | | | | |
| 372 | Other Subcommittee Actions | | | | | | | | Fun | d Code | (1,100.0) | | 0 | 0 | | (1,100.0) | - | - | - | (1,100.0) |
| 373 | | | | Remove Alaska Learning Network Base Grant Funding | | | | | 1004 | Gen Fund | (1,100.0) | 1 | | 0 | | (1,100.0) | - | - | - | (1,100.0) |