

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	<b>Department of Education and Early Development</b>																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		<b>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor Amended</b>	<b>Senate Subcom</b>	<b>House Subcom</b>																			
305	Unrestricted GF	66,995.1	59,787.0	61,419.4	57,619.4	60,319.4	(9,375.7)	-14.0%	(2,167.6)	-3.6%	(3,800.0)	-6.2%													
306	Designated GF	24,324.9	24,327.7	28,331.8	28,331.8	28,331.8	4,006.9	16.5%	4,004.1	16.5%	-	0.0%													
307	Other	26,420.2	26,387.6	26,887.6	26,887.6	26,887.6	467.4	1.8%	500.0	1.9%	-	0.0%													
308	Federal Funds	233,903.8	233,937.0	233,890.6	233,890.6	233,890.6	(13.2)	0.0%	(46.4)	0.0%	-	0.0%													
309	<b>Total</b>	<b>351,644.0</b>	<b>344,439.3</b>	<b>350,529.4</b>	<b>346,729.4</b>	<b>349,429.4</b>	<b>(4,914.6)</b>	<b>-1.4%</b>	<b>2,290.1</b>	<b>0.7%</b>	<b>(3,800.0)</b>	<b>-1.1%</b>													
310	Check (Enter #s from LFD reports)	351,644.0	344,439.3	350,529.4	346,729.4	349,429.4																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	91,320.0	84,114.7	89,751.2	85,951.2	88,651.2	(5,368.8)	-5.9%	1,836.5	2.2%	(3,800.0)	-4.2%													
315	Other	26,420.2	26,387.6	26,887.6	26,887.6	26,887.6	467.4	1.8%	500.0	1.9%	-	0.0%													
316	Federal	233,903.8	233,937.0	233,890.6	233,890.6	233,890.6	(13.2)	0.0%	(46.4)	0.0%	-	0.0%													
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	334	334	332	332	332	(2.0)	-0.6%	(2.0)	-0.6%	-	0.0%													
320	PPTs	14	14	14	14	14	-	0.0%	-	0.0%	-	0.0%													
321	Temps	18	18	17	17	17	(1.0)	-5.6%	(1.0)	-5.6%	-	0.0%													
322	<b>Total Positions</b>	<b>366</b>	<b>366</b>	<b>363</b>	<b>363</b>	<b>363</b>																			
323	Position Check (Should equal zero)					0																			
324																									
325																									
326																									
327																									
328																									
329																									
330	<b>Department of Education and Early Development</b>																								
331																									
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>OT/1? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>										
333	<b>These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.</b>						<b>Fund Code</b>	6,090.1		-3	-3	1,632.4	4,004.1	500.0	(46.4)	6,090.1									
334	1	K-12 Support	Foundation Program	Reduce Public School Trust Fund		1066	Pub School	(500.0)	1	0	0	(500.0)	-	-	(500.0)										
335	2	K-12 Support	Pupil Transportation	Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57		1004	Gen Fund	(736.3)	1	0	0	(736.3)	-	-	(736.3)										
336	3	K-12 Support	Boarding Home Grants	Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts		1004	Gen Fund	961.3	1	0	0	961.3	-	-	961.3										
337	4	K-12 Support	Special Schools	Special Education Servicing Agency Calculation		1004	Gen Fund	1.6	1	0	0	1.6	-	-	1.6										
338	5	Education Support Services	School Finance & Facilities	Reduce Current Funding Based on Internal Efficiencies		1004	Gen Fund	(217.8)	1	0	0	(217.8)	-	-	(217.8)										
339	6	Teaching and Learning Support	Student and School Achievement	Delete Long-Term Vacant Positions (05-1780 and 05-1219)		1002	Fed Rcpts	(16.0)	1	-2	-2	-	-	-	(16.0)										
340						1004	Gen Fund	(164.4)	1			(164.4)	-	-	(164.4)										
341	7	Teaching and Learning Support	Student and School Achievement	Reduce Expenditure Level		1004	Gen Fund	(217.8)	1	0	0	(217.8)	-	-	(217.8)										
342	8	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-										

Prepared by: Sheila Peterson  
Date: 3/17/2014  
Time: 1:30 p.m.  
Status: FINAL Closeout

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

SENATE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,167.6)	4,004.1	500.0	(46.4)	2,290.1
1,632.4	4,004.1	500.0	(46.4)	6,090.1
-	-	-	-	-
(3,800.0)	-	-	-	(3,800.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,632.4	4,004.1	500.0	(46.4)	6,090.1

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
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	9 Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Program Formula Adjustment						1151	VoTech Ed		4.1	1	0	0				-	4.1	-	-	4.1	
343	10 Teaching and Learning Support	Pre-Kindergarten Grants	Restore Pre-Kindergarten Program to Current Level of Service						1004	Gen Fund		2,000.0	1	0	0				2,000.0	-	-	-	2,000.0	
344	11 Commissions and Boards	Alaska State Council on the 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	
345	12 Mt. Edgecumbe Boarding School	Mt. Edgecumbe 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	
346	13 Alaska Library and Museums	Archives	Delete Archivist I (05-N12001) due to Completion of Archiving Project						1002	Fed Rcpts		(30.4)	1	-1	-1				-	-	-	(30.4)	(30.4)	
347	14 Alaska Postsecondary Education Commission	Program Administration & Operations	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	
348	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	
349	16 Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	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	
350																								
371	<b>Other Subcommittee Actions</b>																							
372									<b>Fund Code</b>			<b>(3,800.0)</b>		<b>0</b>	<b>0</b>				<b>(3,800.0)</b>				<b>(3,800.0)</b>	
373	1 Teaching and Learning Support	Student and School Achievement	Eliminate Funding for the TerraNova Assessment						1004	Gen Fund		(300.0)	1		0				(300.0)	-	-	-	(300.0)	
374	2 Teaching and Learning Support	Student and School Achievement	Eliminate Funding for the High School Graduation Qualifying Examination						1004	Gen Fund		(2,700.0)	1		0				(2,700.0)	-	-	-	(2,700.0)	
375	3 Teaching and Learning Support	Student and School Achievement	Eliminate Funding for Alaska Mineral and Energy Resource Education Fund (AMEREF) Grant						1004	Gen Fund		(100.0)	1		0				(100.0)	-	-	-	(100.0)	
376	4 Teaching and Learning Support	Alaska Learning Network	Add Intent for the Alaska Learning Network and designate the FY15 funding of \$1,100.0 as one-time	It is the intent of the legislature that the Department of Education and Early Development in cooperation with the University of Alaska Southeast, develop a plan to make the Alaska Learning Network self-sustainable and report their progress to the finance committees by the first day of the Twenty-ninth Alaska State Legislature. In addition, the Department shall monitor the coursework delivered by the University of Alaska Southeast through the Alaska Learning Network to ensure the coursework will reduce the need for remediation for incoming freshmen who have participated in this program.									1		0									
377	5 Teaching and Learning Support	Statewide Mentoring Program	Reduce Funding for the Statewide Mentoring Program						1004	Gen Fund		(700.0)	1		0				(700.0)	-	-	-	(700.0)	

