

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts Foundation Program</b>													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	OTI -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	<i>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular average daily membership (ADM) of 117,562.60; \$5,680 per ADM.</i>												
	1004 Gen Fund (UGF)		-1,123,874.9										
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	16GovEndorsed	MisAdj 1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>												
	1004 Gen Fund (UGF)		1,177,316.2										
	Public School Trust Fund Additional Income Fund Available	16GovEndorsed	Inc 3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	<i>An additional \$3.0 million is available from the Public School Trust Fund Income Fund (PSTF), which brings the total amount available for expenditure to \$13.0 million and reduces the draw from the Public Education Fund.</i>												
	1066 Pub School (DGF)		3,000.0										
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	16GovEndorsed	MisAdj -9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>												
	<i>This reduction provides for a FY2016 estimate for the Foundation Program based on the final November student count.</i>												
	<i>Estimated FY2016 Foundation Program need: \$1,168,239.5</i>												
	1004 Gen Fund (UGF)		-9,076.7										
	<b>* Allocation Difference *</b>		<b>47,364.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,364.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	OTI -76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2015</i>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts (continued)</b>													
<b>Pupil Transportation (continued)</b>													
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (continued)													
<i>expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).</i>													
			1004 Gen Fund (UGF)	-76,773.9									
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	MisAdj	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.</i>													
			1004 Gen Fund (UGF)	79,624.7									
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	16GovEndorsed	MisAdj	-384.4	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.</i>													
<i>Estimated FY2016 Pupil Transportation need: \$79,240.3</i>													
			1004 Gen Fund (UGF)	-384.4									
			<b>* Allocation Difference *</b>	2,466.4	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
			<b>** Appropriation Difference **</b>	49,831.0	0.0	0.0	0.0	0.0	49,831.0	0.0	0	0	0

**K-12 Support**

**Boarding Home Grants**

Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	16GovEndorsed	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
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*The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.*

*Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.*

*Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88, Northwest Arctic 40, Chugach 24, Bering Strait 26 and Anchorage 4. The FY2015 appropriation of 6,960.3 funds these seven programs (6,774.4) and the Boarding Home Program (185.9).*

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>													
<b>Boarding Home Grants (continued)</b>													
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana (continued)													
<i>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</i>													
<i>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From June 1, 2014, through July 30, 2014, the department held a period of open applications for approval to operate a statewide residential educational program.</i>													
<i>As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students.</i>													
<i>The additional 736.1 will fund the programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2016. Without this funding, these school districts may not have sufficient funding to run these residential schools.</i>													
	1004 Gen Fund (UGF)		736.1										
<b>* Allocation Difference *</b>			<b>736.1</b>	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
<b>Special Schools</b>													
	AMD: Special Education Service Agency Calculation Adjustment after November Student Count	16GovEndorsed Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
<i>In accordance with AS 14.30.650, a decrement \$10.9 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2016 of \$2,401.0.</i>													
	1004 Gen Fund (UGF)		-10.9										
<b>* Allocation Difference *</b>			<b>-10.9</b>	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>725.2</b>	0.0	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
	FY2016 Target Reduction	16GovEndorsed Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
	1004 Gen Fund (UGF)		-16.1										
	AMD: Restore FY2016 Work in Progress Budget Target Reduction	16GovEndorsed Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
<i>The FY2016 Work in Progress budget included an unallocated targeted reduction within the Executive Administration component. This transaction restores the \$16.1 unallocated reduction to the 78000 expenditure line. The targeted reduction has been reallocated to a position deletion within the Student and School Achievement component.</i>													
	1004 Gen Fund (UGF)		16.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>Executive Administration (continued)</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	16GovEndorsed	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. A non-permanent position will not be retained after the FY2015 reappropriation period. The position will only be required during July and August of 2015.</i>													
<b>* Allocation Difference *</b>			0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
<b>Information Services</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<i>The non-permanent position established in Section 53, chapter 15, SLA 2014 (HB278) was erroneously deleted in the FY2016 Work in Progress budget. The fiscal note includes a budget for this position for six months in FY2016. This position adjustment restores the non-permanent position to complete the project outlined below.</i>													
<i>Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.</i>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>** Appropriation Difference **</b>			0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0.0	0	0	1

**Teaching and Learning Support**

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement</b>													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	16GovEndorsed	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<p><i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education &amp; Early Development through a contract with the Special Education Service Agency. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</i></p>													
1092 MHTAAR (Other)	100.0												
Restore Technical Assistance on Data Reporting for School Districts with Military Families	16GovEndorsed	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will continue to be provided to school districts regarding district reporting requirements, as amended.</i></p>													
1004 Gen Fund (UGF)	10.0												
Alaska Technical and Vocational Education Program Formula Adjustment	16GovEndorsed	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
<p><i>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2016.</i></p> <p><i>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2014, estimates that there will be \$12,510.9 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</i></p> <p><i>These funds support a grant to the Galena School District estimated at \$500.4 for FY2016.</i></p>													
1151 VoTech Ed (DGF)	35.8												
AMD: Reduce Alaska Native Science and Engineering Program Funding	16GovEndorsed	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<p><i>The Alaska Native Science &amp; Engineering Program (ANSEP) is administered by the University of Alaska-Anchorage, and receives funding through multiple sources, including funding from the state that is provided by a grant through the department. ANSEP Pre-College components are the spark that illuminates a vision of a career in engineering or science for middle school and high school students. It is not known the exact</i></p>													

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
AMD: Reduce Alaska Native Science and Engineering Program Funding (continued)													
<i>impact that this reduction will have on the overall program as it operates from multiple funding sources, and also received additional state funding in FY2015 though HB278 and the capital budget.</i>													
			-300.0										
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	16GovEndorsed	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</i>													
<i>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</i>													
<i>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</i>													
<i>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</i>													
1002 Fed Rcpts (Fed)			-90.3										
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	16GovEndorsed	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>The Alaska Mineral and Energy Resource Education Funds (AMEREF) provide support for minerals education; however, the impact is expected to be small, and no accountability is provided for these funds.</i>													
1004 Gen Fund (UGF)			-100.0										
AMD: Delete Office Assistant (05-1703)	16GovEndorsed	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>A vacant, full-time Office Assistant I (05-1703), range 8, located in Juneau is being deleted to align with anticipated revenue.</i>													
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
<b>* Allocation Difference *</b>			<b>-406.2</b>	<b>-152.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-364.2</b>	<b>100.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Learning Network</b>													
Restore Alaska Learning Network to Improve Student Achievement	16GovEndorsed	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Learning Network (AKLN) is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Alaska Learning Network (continued)</b>													
Restore Alaska Learning Network to Improve Student Achievement (continued)													
<i>and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.</i>													
<i>AKLN is a coalition of all 54 school districts and is managed by the University of Alaska, Southeast (UAS) and the AKLN Advisory Board. AKLN currently offers a variety of online opportunities through the UAS Online Blackboard system, the Ketchikan School District's Revilla Blended School, and the APEX Learning System, all with an equal variety of quality and rigor. All teachers are highly qualified in their content area. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.</i>													
1004 Gen Fund (UGF)			850.0										
AMD: Reduce Alaska Learning Network Funding to \$599.7	16GovEndorsed	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
<i>Currently the Alaska Learning Network (AKLN) provides high quality rigorous courses for students across the state and particularly in rural Alaska. The department works with the University of Alaska -- Southeast to administer this program.</i>													
<i>AKLN continues to develop courses for high school students statewide, responding to the needs of districts and specifically targeting courses that meet requirements for the Alaska Performance Scholarship.</i>													
<i>AKLN works with the University of Alaska Southeast Professional Education Center and Alaska Staff Development Network to provide learning opportunities for teachers that promote technology integration, digital literacy, and successful online pedagogy.</i>													
<i>AKLN is designed, in part, to ensure all students have access to high quality instruction regardless of location or school size; however, if these services were reduced through AKLN, the districts will still have access to such services through private vendors.</i>													
1004 Gen Fund (UGF)			-250.3										
<b>* Allocation Difference *</b>			<b>599.7</b>	<b>0.0</b>	<b>0.0</b>	<b>599.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State System of Support</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	<b>0.0</b>	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			<b>0.0</b>	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	<b>0.0</b>	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													

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<b>Teaching and Learning Support (continued)</b>													
<b>Teacher Certification (continued)</b>													
* Allocation Difference *			0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	16GovEndorsed	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</i>													
<i>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</i>													
<i>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</i>													
<i>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</i>													
1002 Fed Rcpts (Fed)			90.3										
* Allocation Difference *			90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Early Learning Coordination</b>													
AMD: Reduce Best Beginnings Funding to \$887.5	16GovEndorsed	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
<i>Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best Beginnings is also supported by these funds.</i>													
1004 Gen Fund (UGF)			-50.0										
AMD: Reduce Parents as Teachers Funding to \$287.5	16GovEndorsed	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
<i>The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to trainings, materials, and information.</i>													
1004 Gen Fund (UGF)			-20.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													



**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination (continued)</b>													
* Allocation Difference *			-70.0	4.8	0.0	-4.8	0.0	0.0	-70.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	16GovEndorsed	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>This program provides high quality pre-kindergarten (pre-K) programs for 319 students in 19 communities within six school districts. This is a full pre-K program, and each district that applies for this grant has to demonstrate they will work with a community partner and incorporates certificated pre-K teachers. Grants are provided on a competitive basis every two years.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			113.8	-63.0	11.4	599.6	0.0	0.0	-534.2	100.0	-1	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
General Fund Program Receipt Authority To Comply With Legislative Intent	16GovEndorsed	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
FY2016 Target Reduction	16GovEndorsed	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)			-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	16GovEndorsed	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
<i>A line item transfer is necessary to reallocate the FY2016 Work In Progress targeted reduction of \$303.9 that was posted to the miscellaneous expenditure account line (78000). The reallocation is necessary to align budget authorization with anticipated FY2016 expenditures.</i>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
* Allocation Difference *			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>EED State Facilities Rent</b>													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	16GovEndorsed	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>This one-time funding is necessary to cover the Maintenance &amp; Operations (M&amp;O) costs for the new State Libraries, Archives and Museums facility (SLAM) for the last three months (April, May, June 2016) of FY2016.</i>													
<i>The SLAM facility is scheduled to be completed and turned over to the department in early April 2016. At that time the state takes financial responsibility for the M&amp;O. This is toward the end of the FY2016 budget cycle. After SLAM is turned over, the Libraries, Archives and Museums divisions will vacate current rental space in the State Office Building (SOB) and the Archives building by the end of June 2016. These three months are when the state will be responsible for double costs: M&amp;O of SLAM, as well as lease occupancy obligations in former locations.</i>													

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Facilities Maintenance (continued)</b>													
<b>EED State Facilities Rent (continued)</b>													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility (continued)													
	1004 Gen Fund (UGF)		200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Library and Museums**

**Library Operations**

Remove Broadband Technology Opportunities	16GovEndorsed	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
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Project Grant Receipt Authority (FY 2012-2015)

*Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.*

*(2,005.4) - Federal Receipts  
(710.0) - Statutory Designated Program Receipts*

*FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.*

*The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.*

*The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.*

*The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.*

1108 Stat Desig (Other)	-710.0
1212 Stimulus09 (Fed)	-2,005.4

AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	16GovEndorsed	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
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*This transaction corrects the FY2016 Work in Progress budget BTOP reduction allocation by reallocating the reduction to the appropriate expenditure accounts.*

*Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated*

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority (continued)													
<i>program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.</i>													
<i>(2,005.4) - Federal Receipts</i>													
<i>(710.0) - Statutory Designated Program Receipts</i>													
<i>FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</i>													
<i>The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.</i>													
<i>The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.</i>													
<i>The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.</i>													
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	16GovEndorsed	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is currently a full-time Inter-library Loan Library Assistant. The position can be scaled-back to .50 for the short-term, which will result in reduced inter-library loan services to patrons and other stakeholders.</i>													
1004 Gen Fund (UGF)			-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	16GovEndorsed	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to travel due to the higher cost of in-state travel. The Library Operations division has multiple business needs to visit various small public libraries and school libraries within the state for grant compliance monitoring, technical assistance and other support as necessary. Many of the Library's constituent libraries are remotely located and very expensive to visit - Tanana, Togiak, St. George, St. Paul, Point Lay, Barrow, Unalaska, just to name a few. In recent years the Library has curtailed this kind of assistive visit due to escalating travel costs, which has resulted in diminution of quality of service. This line item transfer will allow for the Library Operations division to support the needs of public and school libraries statewide.</i>													
AMD: Reduce Broadband Program Funding to \$3 million	16GovEndorsed	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<i>The Broadband Program is a new program effective in FY2015. These funds are to enhance districts' e-Rate</i>													

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

**Numbers and Language  
Differences  
Agencies: Educ**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
AMD: Reduce Broadband Program Funding to \$3 million (continued) <i>contracts if the district has made the decision in prior years to purchase lower bandwidth. While this addresses a need for increased bandwidth, it is only addressing a need for districts and schools that have not used their operating expenses to make these expenditures in the past.</i>													
	1004 Gen Fund (UGF)		-2,000.0										
	AMD: Delete Library Operations Position (05-3018)	16GovEndorsed	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This reduction changes the federal depository program to electronic-only versus both electronic and print by deleting one full-time vacant position, Office Assistant I, range 8, located in Juneau (05-3018). Less print information on Alaska will be available at the State Library as a result of this position deletion.</i>													
	1004 Gen Fund (UGF)		-66.3										
	<b>* Allocation Difference *</b>		<b>-4,815.5</b>	<b>-314.3</b>	<b>-86.0</b>	<b>-2,055.8</b>	<b>-159.4</b>	<b>0.0</b>	<b>-2,200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-3</b>
<b>Museum Operations</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines <i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
	16GovEndorsed	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Difference *</b>		<b>0.0</b>	<b>36.2</b>	<b>0.0</b>	<b>-36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Online with Libraries (OWL)</b>													
AMD: Reduce Funding for One Half Time Position at UAF <i>This Online With Libraries-funded position is a half-time position with the University of Alaska, Fairbanks that is supported through a Reimbursable Services Agreement with the University. The position provides technical assistance with configuring libraries broadband networks and scheduling Online With Libraries videoconferences.</i>													
	1004 Gen Fund (UGF)		-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Difference *</b>		<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>		<b>-4,857.5</b>	<b>-278.1</b>	<b>-86.0</b>	<b>-2,134.0</b>	<b>-159.4</b>	<b>0.0</b>	<b>-2,200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-3</b>
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
	AlaskaAdvantage Education Grants	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The AlaskaAdvantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to 4,000 per year for a total, over time, of no more than 16,000. In FY2014, approximately 3.9 million in AEGs were awarded to 2,840 Alaska students with an average award amount of 1,367.</i>													
<i>In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:</i>													
<i>Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.</i>													

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
Alaska Advantage Education Grants (continued)													
<i>This increment will bring the total FY2016 AEG appropriation to 5.75 million and is necessary to comply with the statutory formula given the anticipated FY2016 increase in Alaska Performance Scholarship funding to 11.5 million.</i>													
1226 High Ed (DGF)			250.0										
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program	16GovEndorsed	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
<i>The additional funding authorization will support the operations of Alaska's P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system (Alaska Navigator: State Workforce and Education-Related Statistics, or ANSWERS). The ANSWERS project is a four-agency partnership involving the Department of Education and Early Development, the University of Alaska, the Department of Labor and Workforce Development and the Alaska Commission on Postsecondary Education. This program is a high priority and does not require additional state funds.</i>													
1106 ACPE Rcpts (Other)			359.0										
AMD: Reduce Excess Interagency Receipt Authorization	16GovEndorsed	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
<i>The excess authorization is in anticipation of a new federal grant to fund the State's utilization of the P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system. Should a new grant be awarded, the Alaska Commission on Postsecondary Education anticipates seeking authority to receive and spend additional federal funding at that time.</i>													
1007 I/A Rcpts (Other)			-359.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</i>													
<b>* Allocation Difference *</b>			250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0	0

**Alaska Performance Scholarship Awards**

Alaska Performance Scholarship Awards	16GovEndorsed	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from 2,378 up to 4,755. In FY2014, a total of 2,348 students received 7.8 million for an average amount of 3,332.</i>													
<i>This increment is necessary to fully fund a marginal increase in utilization. The requested amount is based on the first four years of actual eligibility, utilization rates and estimates relative to the first four cohorts of Alaska high school graduates expected to be eligible for the scholarship.</i>													
<i>This increase is needed to cover the continuing costs of the scholarship recipients. Total funding of 11.5 million is anticipated to support approximately 3,450 students with an average scholarship amount of 3,332.</i>													

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Performance Scholarship Awards (continued)</b>												
<b>Alaska Performance Scholarship Awards (continued)</b>												
Alaska Performance Scholarship Awards (continued)												
1226 High Ed (DGF)		500.0										
* Allocation Difference *		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Agency Difference ***		46,762.5	-146.7	-71.6	-1,541.8	-149.4	0.0	48,572.0	100.0	-2	0	-2
**** All Agencies Difference ****		46,762.5	-146.7	-71.6	-1,541.8	-149.4	0.0	48,572.0	100.0	-2	0	-2

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,