

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
(Language)	ConfCom	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
1004 Gen Fund		1,077,513.3										
FY2013 Conference Committee												
(Language)	ConfCom	34,041.0	0.0	0.0	0.0	0.0	0.0	34,041.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		13,250.0										
FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182)												
(Language)	Misadj	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
1004 Gen Fund		5,911.3										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
An adjustment to the Foundation Program component is necessary to track the additional \$5,911.3 expenditures from the Public Education Fund that are due to the new FY2013 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula.												
FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA 2012 (SB182)												
(Language)	Misadj	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
1004 Gen Fund		21,296.4										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
An adjustment to the Foundation Program component is necessary to track the additional \$21,296.4 from the Public Education Fund for increased state aid in FY2013, based on a 2.65 mill rate on required local effort.												
State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)Sec20 Ch17 SLA 2012 (SB160)												
(Language)	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund		25,000.0										
Ch17 SLA2012 (SB 160) (Sec21, P177, L17-21)												

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Department of Education and Early Development

Component: Foundation Program (141)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The sum of \$25,000.0 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership (ADM) for each district adjusted under AS14.17.410(b)(1)(A)-(D) for the fiscal year ending June 30, 2013.												
Subtotal		1,163,762.0	0.0	0.0	0.0	0.0	0.0	1,163,762.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,163,762.0	0.0	0.0	0.0	0.0	0.0	1,163,762.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)												
(Language)	OTI	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
1004 Gen Fund		-21,296.4										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$21,296.4 from the Public Education Fund for increased state aid in FY2013, based on a 2.65 mill rate on required local effort.												
Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula												
(Language)	OTI	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
1004 Gen Fund		-5,911.3										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$5,911.3 expenditures from the Public Education Fund that are due to the new FY2013 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula.												
Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF												
(Language)	OTI	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
1004 Gen Fund		-1,077,513.3										
Reverse Sec20, Ch17, SLA 2012 (SB160) State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language)	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund		-25,000.0										
Ch17 SLA2012 (SB 160 - Capital) (Sec21, P177, L17-21)												
The sum of \$25,000.0 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership (ADM) for each district adjusted under AS14.17.410(b)(1)(A)-(D) for the fiscal year ending June 30, 2013.												
FY2014 Foundation Program Public Education Fund Tracking												
(Language)	Misadj	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
1004 Gen Fund		1,115,748.0										
This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.												
The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.												
Public School Trust Fund Formula Adjustment												
	Dec	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
1066 Pub School		-2,750.0										
The formula adjustment to the Public School Trust Fund is a decrease of \$2,750 and reflects the FY2014 total anticipated expenditure of \$10,500.0.												
AS 37.14.110(a)												
Additional State Aid to School Districts for Fixed Cost Increases												
(Language)	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund		25,000.0										
In FY2014, a third year of funding outside the Foundation formula will continue to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation and other expenses. Costs have remained high since the inception of this revenue stream and the additional authority is still needed so assist school districts in maintaining services at current levels.												
Subtotal		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0
*****		***** Changes From FY2014 Governor To FY2014 Governor Amended *****										
Totals		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
(Language)	ConfCom	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
1004 Gen Fund		62,202.7										
FY2013 Pupil Transportation Per Child Cost Increase Ch19 SLA 2012 (SB182)												
(Language)	Misadj	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
1004 Gen Fund		11,593.2										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
An adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.												
Subtotal		73,795.9	0.0	0.0	0.0	0.0	0.0	73,795.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		73,795.9	0.0	0.0	0.0	0.0	0.0	73,795.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase												
(Language)	OTI	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
1004 Gen Fund		-11,593.2										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
A miscellaneous adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.												
Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund												
(Language)	OTI	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
1004 Gen Fund		-62,202.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Pupil Transportation Public Education Fund Tracking												
(Language)	Misadj	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
1004 Gen Fund		74,902.8										
This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.												
Subtotal		74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
		3,728.8										
Subtotal		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)												
1004 Gen Fund	OTI	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
		-1,640.0										
Subtotal		2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0

The appropriated fiscal note #6 for Ch7 FSSLA2011 (SB84) doubles the existing residential boarding home stipends (AS 14.16.200(b)(2)) for two years. FY12 is the initial year - year 1 of 2, and FY13 will be the 2nd year - year 2 of 2.

STATEWIDE RESIDENTIAL EDUCATIONAL PROGRAMS; ROOM AND BOARD STIPEND - Notwithstanding the amounts established in AS 14.16.200(b)(2), for the fiscal years ending June 30, 2012 and June 30, 2013, a district may claim room and board expenses for reimbursement under AS 14.16.200(a) as a per-pupil monthly stipend for a period not more than 10 months in the following maximum amounts:

- (1) for the Southeast Region (Region I), \$820;
- (2) for the Southcentral Region (Region II), \$800;
- (3) for the Interior Region (Region III), \$968;
- (4) for the Southwest Region (Region IV), \$1,006;
- (5) for the Northern Remote Region (Region V), \$1,184.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
1004 Gen Fund		3,314.7										
Subtotal		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Special Education Service Agency (SESA) Calculation												
Inc		2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
1004 Gen Fund		2.2										
Subtotal		3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0

A formula adjustment of \$2.2 in general funds is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2014 of \$2,035.5.

AS 14.30.650

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Alaska Challenge Youth Academy (2837)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
		4,958.4										
Subtotal		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Challenge Youth Academy Formula Adjustment												
1004 Gen Fund	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
		-167.0										
Subtotal		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0

Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2014 by \$167.0 and is based on a student count, federal grant receipts, and a student base allocation amount of \$5,680, which brings the total FY2014 funding for ACYA to \$4,791.4.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		850.2										
1007 I/A Rcpts		22.4										
Subtotal		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2014 Salary and Health Insurance increase : \$2.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.5	-6.5	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Executive Administration component to balance the vacancy factor.												
Subtotal		875.4	665.5	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Year One - 1% COLA increase: \$0.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2												
Totals		876.1	666.2	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		638.6										
1007 I/A Rcpts		725.3										
Subtotal		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority Due to the Human Resource Position Transferred from Administration												
LIT		0.0	136.6	0.0	-136.6	0.0	0.0	0.0	0.0	0	0	0
Due to the human resource specialist II position transferred to the Department of Education and Early Development from the Division of Personnel in the Department of Administration, a transfer is needed to align authority and balance the component's vacancy factor within acceptable limits.												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to recruitment and management services being decentralized, a full-time, human resource specialist II (02-1008) is transferred from the Division of Personnel in the Department of Administration to the Department of Education and Early Development. The position is located in Juneau.												
Full-time, Human Resource Specialist, Range 18, Juneau (02-1008)												
Add Accounting Technician (05-N11008)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is necessary to lead the activities associated with the financial services workload while the section continues to analyze workflow, accounting structures, budget execution, grant/project structures, revenue draws, review and develop policies and procedures, and produce guidance documents for procedural, reporting and audit purposes for the department. Additional unfunded responsibilities have been encumbered upon the department with the Department of Administration's Integrated Resource Information System (IRIS) project, which requires significant interaction with the department to ensure successful implementation of the project.												
Adequate funding exists to enable the department to extend the position to provide the necessary services within the finance section for the entire department.												
Non-Permanent, Accounting Technician, Range 18, Juneau (05-N11008)												
Subtotal		1,508.9	1,128.9	5.4	353.8	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund 0.7

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary within the Administrative Services component to balance the vacancy factor.

Department of Administration Core Services Rates

Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 112.4

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

Department of Education and Early Development: \$140.8
 \$46.0 Risk Management (School Finance & Facilities)
 -\$17.6 Public Building Fund (State Facilities Rent)
 \$0.9 AKPAY/AKSAS (Administrative Services)
 \$37.1 ETS (Administrative Services)
 \$74.4 Personnel (Administrative Services)

Subtotal	1,622.0	1,187.6	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 4.1

1007 I/A Rcpts 3.8

FY2014 Year One - 1% COLA increase: \$6.6

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.3

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts 1.7

FY2014 Year One - 1% COLA increase: \$1.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
FY2014 Alaska Public Employees Confidential Unit Salary and Benefits												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.4										
FY2014 Year One - 1% COLA increase: \$0.9												
FY2014 Health Insurance Increase - \$59/mo: \$0.7												
Totals		1,633.2	1,198.8	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		301.6										
1007 I/A Rcpts		1,061.4										
Subtotal		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Information Services component to balance the vacancy factor.												
Reduce Authority to Align Budget to Anticipated Revenue												
	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-325.0										
A reduction to interagency receipt authority is necessary to accurately align the Information Services budget with anticipated revenue. The interagency receipt authority was originally increased to provide budgeted authority for an internal reimbursable services agreement (RSA) in support of network services infrastructure related to data collection. However, the services of this unit will not be required since the work will be performed by staff within the requesting component and an RSA will not be executed. The excess authorization artificially inflates the interagency receipts actually budgeted in the Information Services component.												
Subtotal		1,038.0	884.6	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		5.0										
FY2014 Year One - 1% COLA increase: \$4.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		1.2										
FY2014 Year One - 1% COLA increase: \$2.8												
FY2014 SU Health Insurance - \$59.00/mo: \$1.3												
Totals		1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,687.5										
1007 I/A Rcpts		797.6										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec 2 Ch15 SLA2012 P49 L22) (SB 284)												
	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.3										
Ch15, SLA2012 appropriates general funds to cover the cost of oversight to implement the provisions for accountability measures in CSSB182. The fiscal note also includes one full-time School Finance Specialist II position added in Education Support Services.												
Subtotal		2,580.4	1,629.6	53.6	883.7	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,580.4	1,629.6	53.6	883.7	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the School Finance & Facilities component to balance the vacancy factor.												
Department of Administration Core Services Rates												
	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Department of Education and Early Development: \$140.8 \$46.0 Risk Management (School Finance & Facilities)												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- \$17.6 Public Building Fund (State Facilities Rent)												
\$0.9 AKPAY/AKSAS (Administrative Services)												
\$37.1 ETS (Administrative Services)												
\$74.4 Personnel (Administrative Services)												
Subtotal		2,627.1	1,659.3	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		4.4										
FY2014 Year One - 1% COLA increase: \$10.0												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		2.7										
FY2014 Year One - 1% COLA increase: \$2.7												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		2,643.0	1,675.2	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
1002 Fed Rcpts		155,940.2										
1003 G/F Match		254.2										
1004 Gen Fund		11,511.1										
1007 I/A Rcpts		347.5										
1037 GF/MH		477.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		435.9										
EduJobs Sec14 Ch15 SLA2012 P76 L10 (HB284) Lapses 6/30/2013												
(Language)	CarryFwd	649.0	0.0	0.0	0.0	0.0	0.0	649.0	0.0	0	0	0
1002 Fed Rcpts		649.0										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 14(a), ch. 3, FSSLA 2011 is amended to read: The unexpended and unobligated balance of the appropriation for EduJobs approved, by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal years ending June 30, 2012 and June 30 2013. This has an effective date of 6/30/12.

FY2011 Original Authorization RPL 05-1-0085: \$23,540.4, as amended,
 Sec. 14(a), Ch. 3, SLA2011
 Sec. 14(a), Ch. 15, SLA2012

FY 2011 Actuals: \$3,793.4
 FY 2012 Additional Authorization: \$347.6
 FY 2012 Actuals: \$14,501.5
 FY 2012 Encumbered/Obligated: \$4,944.1
 FY 2013 Carryforward from FY2012: \$649.0

ARRA Sec30(a) Ch15 SLA2012 P93 L10 (HB284) Lapses 6/30/2013												
(Language)	CarryFwd	4,969.2	0.0	0.0	0.0	0.0	0.0	4,969.2	0.0	0	0	0
1212 Fed ARRA		4,969.2										

The unexpended and unobligated balance on June 30, 2012, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Education and Early Development is reappropriated to the Department of Education and Early Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.

Original ARRA appropriation: Ch17 SLA2009 HB199, as amended by:
 Sec. 35(c), Ch. 41, SLA2010,
 Sec. 33(c), Ch. 3, SLA2011

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total Student & School Achievement Authorized: \$77,787.4												
FY2010 Actuals: \$29,090.6												
FY2011 Actuals: \$36,850.2												
FY2012 Actuals: \$5,894.0												
FY2012 Encumbered/Obligated: \$983.4												
FY2013 Carryforward from FY2012: \$4,969.2												

Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014

(Language)	CarryFwd	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund		85.0										

An estimated \$85,000 is available as carryforward in FY2013 for the Iditarod theme-based pilot project appropriated in Ch3, Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.

The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).

Ch3, Sec37(c), FSSLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.

Subtotal	175,022.7	6,996.6	573.4	20,955.9	156.0	47.7	146,293.1	0.0	68	0	0
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***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Subtotal	175,022.7	6,996.6	573.4	20,955.9	156.0	47.7	146,293.1	0.0	68	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Gov Cncl - Rural Transition Services

IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH	100.0										

Funds will be used to provide rural transition services that help students, in collaboration with local resource teams, create individual outcome-oriented transition plans that meet the requirements of the Individuals with Disabilities Education Act. Resource and needs mapping is conducted to identify transition options not typically identified (e.g., fishing, doll making, engine repair, elder care, welding, baking). Once the plan is developed, the local resource team helps students implement their plans.

As a result, students learn how to 1) develop their own person centered plan; 2) access resources in their local communities; 2) access resources in larger communities (e.g., vocational training programs; 3) and 4) self-advocate. The local resource teams learn to 1) understand transition requirements; 2) access and harness resources on behalf of students; and 3) use resources on behalf of students.

Students and local resource teams are provided with materials, curriculum, training and technical assistance that they can use to coordinate and implement rural transition services despite the high turnover of special education staff. Attention is also given to helping school districts determine ways to sustain rural transition

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
services by integrating activities into ongoing responsibilities of long term staff and/or contracting for continued assistance.												
MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Alaska Autism Resource Center (AARC) provides information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. And Services are provided to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. The AARC provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand for ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.

Funding is used to:

- Continue building partnerships with the Alaska Native Medical Center, and more rural community health clinics
- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Work with the State Autism Team Training Subcommittee to analyze past and current training opportunities and topics that are offered in the state by all agencies and determine areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.
- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.

Reverse MH Trust: Gov Cncl - Rural Transition Services

	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH		-100.0										

Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in improved outcomes for youth with disabilities.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping												
1004 Gen Fund	OTI	-330.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
Legislative Directives												
Reverse Year Two of Iditarod School District Theme-based Learning Program												
1004 Gen Fund	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

This funding is the initial year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).

IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.

Reverse FY2013 MH Trust Recommendation

1092 MHTAAR	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

Reverse EduJobs Carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284) Lapses 6/30/13

(Language)	OTI	-649.0	0.0	0.0	0.0	0.0	0.0	-649.0	0.0	0	0	0
1002 Fed Rcpts		-649.0										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 14(a), Ch3, FSSLA 2011 is amended to read: The unexpended and unobligated balance of the appropriation for EduJobs approved, by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal years ending June 30, 2012 and June 30 2013. This has an effective date of 6/30/12.

FY11 Original Authorization RPL 05-1-0085: \$23,540.4, as amended,
 Sec. 14(a), Ch. 3, SLA2011
 Sec. 14(a). Ch. 15, SLA2012

FY 2011 Actuals: \$3,793.4
 FY 2012 Additional Authorization: \$347.6
 FY 2012 Actuals: \$14,501.5
 FY 2012 Encumbered/Obligated: \$4,944.1
 FY 2013 Carry-forward from FY12: \$649.0

Reverse ARRA Carry-forward (Sec30(a) Ch15 SLA2012 P93 L10-15) (HB284) Lapses 6/30/13

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-4,969.2	0.0	0.0	0.0	0.0	0.0	-4,969.2	0.0	0	0	0
1212 Fed ARRA		-4,969.2										

The unexpended and unobligated balance on June 30, 212, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Education and Early Development is reappropriated to the Department of Education and Early Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.

Original ARRA appropriation: Ch17 SLA2009 HB199, as amended by:
 Sec. 35(c), Ch. 41, SLA2010,
 Sec. 33(c), Ch. 3, SLA2011

Total Student & School Achievement Authorized: \$77,787.4
 FY10 Actuals: \$29,090.6
 FY11 Actuals: \$36,850.2
 FY12 Actuals: \$5,894.0
 FY12 Encumbered/Obligated: \$983.4
 FY13 Carry-forward from FY12: \$4,969.2

Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14

(Language)	OTI	-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund		-85.0										

This transaction is the estimated carry-forward amount for FY2013 for the Iditarod theme-based pilot project appropriated in Ch3 Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.

The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years FY2012 - FY2014 (\$500,000 each for three years).

Ch3, Sec37(c), SLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.

FY2014 Salary and Health Insurance Increases

	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

FY2014 Salary and Health Insurance increase : \$2.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1

Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)

	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This funding supports the last year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).</p> <p>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</p>												
Digitizing Education In Alaska	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,900.0										

The distance learning proposal has 3 components; the Alaska Learning Network (AKLN), the continued support and strengthening of our broadband capabilities, and the first of a three year statewide technology roll out that will put a device in the hands of all students in the state.

The Alaska Learning Network (AKLN) – \$1,100.0:

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 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.

AKLN is a consortium of all 53 school districts who currently offer a variety of online opportunities from outside vendors with an equal variety of quality and rigor. 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.

Currently AKLN offers 44 classes for APS, 14 of them "Made in Alaska," but is unable to offer necessary support or training for teachers and is unable to sustain its current program without funding. The cost proposal includes funds for creating new Alaskan developed courses; training teachers in online delivery, website hosting, hardware and software support, blended learning camps, and training in digital literacy; purchasing additional courses from an outside vendor to offer a complete list of courses; and support to administer and manage the program and handle student registration.

Broadband support through current Online With Libraries (OWL) program - \$761.8, and Live Homework Help - \$138.2:

The OWL project specifically supports local libraries and communities by supplying bandwidth, or improved bandwidth, that allows access to state and federal support services, licenses, trainings, and educational opportunities in local libraries. The infrastructure that supports this project was funded with grant funds and supplied computer and videoconferencing equipment, bandwidth and training. In many situations, the local libraries are located within the school and the broadband support offers additional resources to students during the school day as well.

The funding request for OWL is to provide the local libraries the funding for broadband services that were funded by the grant during the start-up phase, and not covered by e-rate. The department is seeking a longer term solution that will include access to the Universal Service Fund.

A second component related to the OWL project is Live Homework Help. It allows students to log on from anywhere and access help with any subject via chat from a live tutor. Assistance is available to any Alaskan student at any level, including college, from 1:00 pm until midnight Alaska time. Math is the most tutored subject with tutoring sessions in Algebra I and II, trigonometry, statistics, geometry, and calculus. Tutoring is also provided for physics, chemistry, and biology. Writing assistance is provided as well. In 2012 alone 5,359 hours of tutoring were provided to Alaskans.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Usage of Live Homework Help has continually increased from 5,073 tutoring sessions in 2008 to 18,065 sessions in 2012. In the past EED has fully funded Live Homework Help, but are unable to afford to continue to do so with the additional use. The State Library LSTA funds alone paid for FY2008 through FY2010. In FY2011, state library funding was supplemented by the federal BTOP grant to the University of Alaska (UA). In FY2012, it was funded by state library, UA BTOP, and UAA Community Technical College. The supplemental funding will not be available in future years.

Four year implementation of one to one technology statewide - \$3,900.0:

The third component is the implementation of a one to one access to technology for all students, and the training for teachers and staff to properly implement the use the tools. Ten percent of Alaska's students currently have access using a one to one model in part due to legislative appropriations and local school district decisions. This implementation will allow the Governor to lead the nation in the implementation of technology, attract teachers to Alaska, prepare our districts for Science Technology Engineering and Mathematics (STEM) education and computer based standardized testing, and get our educational system caught up to the way the world communicates, accesses information, and operates in general. The plan will also support the implementation of on-line assessments for quick and immediate feedback regarding student performance.

The plan doesn't dictate specific devices to be used, but allows districts to choose those most appropriate for different grades and schools. This plan allows full implementation in four years. This is a 60/40 split with districts committing to 40% of the cost. The most economical method of implementation is through a leasing agreement that allows for reasonable costs, inclusion of needed software, and professional maintenance support agreements throughout the lease. By the end of the four year implementation phase, the annual cost will be \$15.4 million with the oldest devices being replaced on a four year cycle.

If the implementation is extended beyond four years, the overall cost increases significantly as volume discounts from manufactures are reduced or in essence eliminated.

Due to the relatively small numbers of students in Alaska, we have the ability to make an impact and move into a technological model that allows districts and students access to resources such as digital textbooks, online materials, and courses and information that will greatly strengthen what our students are learning, especially in rural settings with small schools and limited numbers of teachers.

Jobs for America's Graduates Program (JAG)

	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0												

The Jobs for America's Graduates (JAG) initiative is a cooperative effort between public and private entities to have a direct and intentional impact on the graduation rate and the subsequent success rate of students who leave high school and enter the work force or additional training. The partnership in Alaska initially involves the Department of Education & Early Development (EED), Department of Labor and Workforce Development and Anchorage United for Youth (AUY), a group under the United Way. The program will have a statewide focus and be operated and monitored by AUY to maximize connections to the employers and the larger business community for support and opportunities to engage graduating students.

The initiative is currently in 33 other states and focuses on re-engaging at-risk students who are in danger of not graduating. The focus is on removing barriers in their lives that create challenges to graduating; assisting with acquiring credits necessary to graduate; and providing them with the skills to obtain and retain a job after graduation by addressing key employability competencies recognized by business leaders and employers.

The goals of JAG are met by implementing a graduation specialist into a school through a direct partnership with the principal and superintendent. Cooperatively, students are identified, interviewed and asked to join the JAG program. Graduation specialists will carry a caseload of 35-45 students, meeting with 10-15 at a time during a school period of the day. They address credit recovery issues when necessary, personal challenges that are a hindrance to

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>success, setting a plan to graduate, and working on employability skills. JAG graduation specialists work on a 12-month calendar rather than the school calendar, which allows time for additional connections, job shadows, and other activities that help keep students engaged. JAG specialists also follow students and offer support for 12 months after graduation to guide them into meaningful training and/or employment.</p> <p>Across the country, 93% of JAG students graduate compared to approximately 20-30% of their at-risk peers. Most recently, 79% were in additional training, the military, or a meaningful job within 12 months of graduation. These percentages, with Alaska's student population, could significantly raise our state's graduation rate by re-engaging those who are on the brink of leaving and dropping out.</p> <p>The \$800,000 request will allow for the hiring of nine graduation specialists in nine different schools across the state, in urban and rural settings, that will impact approximately 360 at-risk students. It will allow for a supervisor to coordinate efforts and trainings, connect with business leaders, and assist with the regular data input that is required for accountability purposes in all JAG programs. It provides funding for the removal of barriers to student success including helping with identification cards, clothing for interviews, food and gas vouchers, and connections with the proper agencies for support for situations like pregnancies and homelessness. Additionally, trainings for specialists and events for JAG students will be incorporated.</p>												
Comprehensive System of Statewide Assessments Contractual Costs												
1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>With the adoption of new standards, new test questions and other items will need to be developed for FY2013-2014 with an estimated total cost of \$250,000. In addition, federal support for state assessments face projected cuts under sequestration, with preliminary estimates to equal \$250,000. Therefore, in order to adequately meet project changes and federal funding reductions, \$500,000 is required to meet projected assessment contractual obligations within the division of Teaching and Learning Support (TLS) assessment section.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Student and School Achievement component to balance the vacancy factor.												
Alaska Technical and Vocational Education Formula Adjustment												
1151 VoTech Ed	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
<p>This request is for a decrease in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2014.</p> <p>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 27, 2012, estimates that there will be \$10,760.0 available to distribute, which is a decrease from FY2013 of \$138.0. In the formula, Galena receives 4% of the available distribution.</p> <p>These funds support a grant to the Galena School District estimated at \$430.4 for FY2014.</p>												
Kindergarten through Third Grade Literacy Project												
1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents and school to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.												
Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants												
	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Additional federal receipts authorization is necessary within the Division of Teaching and Learning Support, Child Nutrition Services component due to increases in grants received from the United States Department of Agriculture. Federal receipt authorization is available to transfer out of the Teaching and Learning Support, Student and School Achievement component due to an excess of carry forward authorization which can be realigned with no impact. This technical adjustment is necessary within the appropriation to align the budgeted federal receipts authorization with anticipated expenditures.												
Align Authority to Purchase Commodities Related to Student Assessments and Evaluation Programs												
	LIT	0.0	0.0	0.0	0.0	42.7	-42.7	0.0	0.0	0	0	0
A line item transfer of authority in the capital outlay expenditure line item to the commodities line item is necessary to budget for commodities and supplies related to student assessments and evaluation programs.												
Subtotal		174,506.1	7,133.7	573.4	28,340.9	198.7	5.0	138,254.4	0.0	68	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1003 G/F Match		2.5										
1004 Gen Fund		20.3										
FY2014 Year One - 1% COLA increase: \$46.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$9.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		7.0										
FY2014 Year One - 1% COLA increase: \$9.4												
FY2014 SU Health Insurance - \$59.00/mo: \$5.6												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	174,576.9	7,204.5	573.4	28,340.9	198.7	5.0	138,254.4	0.0	68	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
		1,950.0										
Subtotal		1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-3.5	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the State System of Support component to balance the vacancy factor.												
Subtotal		1,950.0	823.0	40.0	1,073.5	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the State System of Support component to balance the vacancy factor.												
Subtotal		1,950.7	829.7	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1004 Gen Fund	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Year One - 1% COLA increase: \$4.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.7										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		1,958.1	837.1	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Statewide Mentoring Program (2819)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		10.2										
1005 GF/Prgm		886.3										
1007 I/A Rcpts		16.4										
Subtotal		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Teacher Certification component to balance the vacancy factor.												
Subtotal		912.9	455.6	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.2										
FY2014 Year One - 1% COLA increase: \$2.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		1.8										
FY2014 Year One - 1% COLA increase: \$1.2												
FY2014 SU Health Insurance - \$59.00/mo: \$0.8												
Totals		918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts		50,214.3										
1003 G/F Match		68.1										
1004 Gen Fund		31.9										
1014 Donat Comm		374.0										
Subtotal		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Student and School Achievement for Increased USDA Child Nutrition Grants												
	Trin	2,000.0	0.0	0.0	698.2	0.0	0.0	1,301.8	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Subtotal		52,688.3	774.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.2										
1004 Gen Fund		0.4										
1014 Donat Comm		1.2										
FY2014 Year One - 1% COLA increase: \$4.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.7										
1014 Donat Comm		0.5										
FY2014 Year One - 1% COLA increase: \$1.9												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
1002 Fed Rcpts		273.2										
1004 Gen Fund		9,000.2										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund		3,352.5										
The provisions of HB49, Parents As Teachers, were incorporated into SB182. This fiscal note reflects the cost for the Parents As Teachers program. The Department of Education and Early Development will develop and enter into local partnerships to implement the program. One full-time position was added to oversee and service the program.												
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
1004 Gen Fund		-2,860.0										
The provisions of HB49, Parents As Teachers, were incorporated into SB182. This fiscal note reflects the cost for the Parents As Teachers program. The Department of Education and Early Development will develop and enter into local partnerships to implement the program. One full-time position was added to oversee and service the program.												
Subsequently, a portion of the fiscal note was vetoed by \$2,860.0, leaving a final amount of \$492.5 for the Parents As Teachers program.												
Subtotal		9,765.9	450.3	37.0	232.3	15.5	0.0	9,030.8	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		9,765.9	450.3	37.0	232.3	15.5	0.0	9,030.8	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Early Learning Coordination component to balance the vacancy factor.												
Subtotal		9,765.9	468.3	37.0	214.3	15.5	0.0	9,030.8	0.0	4	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		1.3										
1004 Gen Fund		2.0										
FY2014 Year One - 1% COLA increase: \$2.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.4												
Totals		9,769.2	471.6	37.0	214.3	15.5	0.0	9,030.8	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
Pre-Kindergarten Grants Sec 1 Ch15 SLA 2012 P12 L6 (HB284)												
	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
After the partial veto of \$1,200.0 in the Teaching and Learning Support appropriation, Pre-Kindergarten Grants allocation, a total of \$2,800.0 remains in the Pre-Kindergarten Grants allocation. (Sec1, Ch15, SLA 2012, HB284, pg12 ln6)												
Subtotal		2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 One-time Pre-Kindergarten Increase												
	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1004 Gen Fund		-800.0										
Conference Committee adopted this increment as a one-time item. This adjustment removes the authorization as required.												
Restore Pre-Kindergarten Program to Current Level of Service												
	IncM	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
1004 Gen Fund		480.0										
This request will provide funding to support current levels of services in FY2014 for the Pre-Kindergarten grant program. The program currently serves eight school districts and approximately 350 students in 15 communities. Funds are awarded to school districts through a competitive grant process. In FY2014 program improvement will focus on connections across classroom, school, and community systems looking to accomplish the following: enhance the intentionality of the interactions between the adults and the children to better provide instructional, emotional, and classroom organizational supports for children's learning and development; build on the connections between standards, assessment, curricula, and data to guide the activities and interventions provided in the classroom; strengthen alignment with and transition to kindergarten and K-12; improve outreach to parents, communities, and the programs that serve children under four years old; and, share what is working for Pre-K programs with other early childhood programs. Should this request be denied, fewer children and communities will be served; thereby reducing the potential for more early learners to be adequately prepared for the school environment.												
Subtotal		2,480.0	0.0	0.0	0.0	0.0	0.0	2,480.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,480.0	0.0	0.0	0.0	0.0	0.0	2,480.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		295.8										
Subtotal		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Professional Teaching Practices Commission component to balance the vacancy factor.												
Subtotal		296.5	233.4	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Year One - 1% COLA increase: \$0.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2												
Totals		297.2	234.1	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
1002 Fed Rcpts		793.9										
1003 G/F Match		775.4										
1004 Gen Fund		22.7										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		180.8										
1145 AIPP Fund		30.0										
Subtotal		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Grants Management Activities												
	LIT	0.0	-1.2	0.0	41.4	0.0	0.0	-40.2	0.0	0	0	0
Due to a decrease in FY2013 federal receipts, the Alaska State Council on the Arts needs to realign their authorized budget allocation to reflect the anticipated expenditures for managing their grant activities.												
Subtotal		1,820.7	602.6	32.6	424.5	20.4	10.0	730.6	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.1										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Rasmuson Foundation Harper Arts Touring Program												
	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig		80.0										

The Alaska State Council on the Arts (ASCA) is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. Beginning in FY2012, the Rasmuson Foundation engaged the services of the Alaska State Council on the Arts to manage and administer their Harper Arts Touring grant program. The Harper Arts Touring program helps stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. This Rasmuson funding program helps encourage tours of Alaska's performing arts and builds capacity of organizations in small communities. While the initial agreement with Rasmuson Foundation for ASCA to administer the Harper Arts Touring grant program began in FY2012, at that time there was no clear assurance that the services of ASCA would be needed in coming years. Rasmuson Foundation has since

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>notified ASCA of its interest in renewing ASCA's services for the Harper Arts Touring grant administration for the foreseeable future. As such, ASCA is requesting an increase to the statutory designated program receipt authorization.</p> <p>ASCA is respectfully requesting \$80,000 additional Statutory Designated Program Receipt (SDPR) authorization for the Harper Arts Touring grant. The funding will be allocated to the following expenditure line items: 73000 (Services) \$20,000, and 77000 (Grants) \$60,000. There is no general fund match requirement, and no new positions are needed for this request.</p> <p>Approval of this request will give ASCA the ability to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.</p>												
Subtotal		1,901.4	603.3	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
<p align="center">***** Changes From FY2014 Governor To FY2014 Governor Amended *****</p>												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		2.8										
1108 Stat Desig		0.2										
<p>FY2014 Year One - 1% COLA increase: \$3.9</p> <p>FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.8</p>												
Totals		1,906.1	608.0	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,221.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,907.8										
1108 Stat Desig		170.0										
Subtotal		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component												
Inc		10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
<p>This request reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY2014 salary adjustment of \$10.1 interagency receipt authority in the State Facilities Maintenance component. The State Facilities Maintenance component is exclusively supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component to fully fund State Facilities Maintenance.</p> <p>FY2014 Salary and Health Insurance increase: \$10.1</p> <p>FY2014 Salary Increase of 1% LTC: \$5.2 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.9</p>												
FY2014 Salary and Health Insurance Increases												
SalAdj		46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		44.9										
<p>FY2014 Salary and Health Insurance increase : \$46.0</p> <p>FY2014 Salary Increase of 1% TEAME: \$24.1</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month TEAME: \$19.8</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
1007 I/A Rcpts		-44.9										
Additional Interagency Receipts (I/A) funds are unrealizable to support this increase as the I/A for Mt. Edgecumbe is funded by program specific grants (Child Nutrition grants, Behavior Health grants, Boarding Home grants, and federal Title program grants) that are provided specifically for the intended programs and these grants are not expected to increase for FY2014; and by the Foundation Program which only increases if there is a statute change to the formula to increase the Base Student Allocation.												
All current aspects of Mt. Edgecumbe have been impacted by rising energy costs, rising travel costs, and rising costs of contractual services. These rising costs along with the unpredicted emergency costs associated with aging facilities further impacts the overall budget. This additional unrealizable salary adjustment could potentially result in cutting part of the residential after-school tutorial program, cutting Native Youth Olympics/cultural recreational activities, and cutting back on one or two RLP (Residential Life Professional) positions optional through the dormitory services contract. Cutting RLPs would also impact student programs offered and the flexibility of staff associated with residential services.												
Subtotal		10,412.3	4,296.8	703.3	4,946.8	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
New Dormitory Management Contractual Costs												
	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.0										
This is a new request for FY2014. It was not considered in the FY2014 Governor's budget because a complete review of upcoming of Mt. Edgecumbe High School needs had not yet been finalized by the time of budget submission.												
This amendment is for the services of a new dormitory management contract procured under a competitive process in accordance with AS 36.30, the State Procurement Code. The FY2013 dormitory management services contract was \$1,396.3. The new dormitory management contract, effective 7/1/2013, is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.												
FY2014 December Budget: \$10,412.3 FY2014 Total Amendments: \$305.0 FY2014 Total: \$10,717.3												
SU - Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component												
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component - 1.8 for increased Alaska Public Employees (Supervisory Unit) costs.												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		7.7										
FY2014 Year One - 1% COLA increase: \$6.1												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY2014 Year One - 1% COLA increase: \$1.5												
FY2014 SU Health Insurance - \$59.00/mo: \$1.2												
Totals		10,729.5	4,309.0	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1007 I/A Rcpts	ConfCom	1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
		1,169.5										
Subtotal		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										
FY2014 Salary and Health Insurance increase : \$10.1												
FY2014 Salary Increase of 1% LTC: \$5.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-2.9	0.0	0.0	2.9	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the State Facilities Maintenance component to balance the vacancy factor.												
Subtotal		1,179.6	748.8	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
1007 I/A Rcpts	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
FY2014 Year One - 1% COLA increase: \$1.1												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,115.8										
1007 I/A Rcpts		26.0										
Subtotal		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Dec		-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

Department of Education and Early Development: \$140.8
 \$46.0 Risk Management (School Finance & Facilities)
 -\$17.6 Public Building Fund (State Facilities Rent)
 \$0.9 AKPAY/AKSAS (Administrative Services)
 \$37.1 ETS (Administrative Services)
 \$74.4 Personnel (Administrative Services)

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		4,820.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		2,001.8										
Subtotal		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Align Authority for the Broadband Technology Opportunities Project

LIT		0.0	188.5	-13.0	555.8	-844.3	-87.0	200.0	0.0	0	0	0
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A budget reallocation is necessary to accurately align the federal Broadband Technology Opportunities Project (BTOP) grant funds with anticipated expenditures for FY2013.

Add State Library, Archives and Museum Facility Planning Positions (05-N13002 and 05-N13003)

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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The Program Coordinator position will coordinate input from the State Library, Archives and Museums (SLAM) design team, SLAM staff and statewide stakeholders to put together an excellent and authenticated Alaskan exhibit plan for the new building and oversee building of the exhibits. Included in the scope of work:

- Tracking expenditures to stay within exhibit design budget
- Assembling a state-wide inclusive exhibition steering committee, consisting in part of representatives from Alaska Native groups, fishing, mining, transportation and other industries, as well as historians and writers
- Collections of exhibition "story" components from exhibition steering committee and other interested parties
- Ratification of and decisions about what aspects of the "story" elements can be included and to what extent they should be represented
- Design of a long-term plan for temporary exhibits
- Design of the permanent exhibitions, including physical space allocations
- Assist collections staff with decisions about museum objects to be used and what, if any, acquisitions are needed to complete the exhibition plan
- Design of cabinetry, housing and layout of permanent exhibitions in coordination with architect of record for the SLAM project
- Review of design/build construction for exhibition spaces
- Supervision of placement of objects, labels and ancillary materials

The Collections Assistant position requires a unique skill set:

- Experience documenting collections in the diverse collections management systems of museum, archival and library databases
- Documentation and tracking practices in museum objects and storage
- Knowledge of security procedures
- Knowledge of object and archival housing, packing and handling procedures

Supervised by the Museum Registrar, the Collections Assistant will work with all SLAM sections to prepare for and execute the move to the new location by:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

- Assisting staff with processing collections: registering, accessioning, cataloging, packing, unpacking, monitoring, maintaining inventory and documentation;
- Assisting in set-up and assembly of storage areas according to curatorial standards;
- Cleaning collections and storage areas as needed;
- Maintaining collections databases through data entry and editing;
- Coordinating and assisting with the transportation of objects to and from the currently existing collections storage areas to the new SLAM vault, including scheduling of packing and shipments.

Non-Permanent, Program Coordinator, Range 18, Juneau (05-N13002)
 Non-Permanent, Project Assistant, Range 16, Juneau (05-N13003)

Subtotal		9,153.3	3,766.0	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Subtotal		9,154.0	3,766.7	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj		23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
1212 Fed ARRA		1.3										

FY2014 Year One - 1% COLA increase: \$19.1

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.3

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

SalAdj		18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1212 Fed ARRA		1.4										

FY2014 Year One - 1% COLA increase: \$10.9

FY2014 SU Health Insurance - \$59.00/mo: \$7.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,195.7	3,808.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Archives (977)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1002 Fed Rcpts	ConfCom	1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1004 Gen Fund		70.0										
1007 I/A Rcpts		1,106.8										
		155.6										
Subtotal		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1002 Fed Rcpts	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		6.6										
		0.7										
FY2014 Year One - 1% COLA increase: \$6.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
1004 Gen Fund	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
		1.0										
FY2014 Year One - 1% COLA increase: \$3.4												
FY2014 SU Health Insurance - \$59.00/mo: \$2.0												
Totals		1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,667.9										
1005 GF/Prgm		360.8										
Subtotal		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
A transfer in the museum component is necessary to balance the personal services vacancy factor.												
Subtotal		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1005 GF/Prgm		0.2										
FY2014 Year One - 1% COLA increase: \$8.3												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		0.7										
FY2014 Year One - 1% COLA increase: \$4.8												
FY2014 SU Health Insurance - \$59.00/mo: \$3.5												
Totals		2,107.0	1,586.4	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
1002 Fed Rcpts		1,926.8										
1004 Gen Fund		3,000.0										
1007 I/A Rcpts		160.1										
1106 P-Sec Rcpt		12,879.8										
1108 Stat Desig		100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L26 (HB 284)												
	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed		1,000.0										
<p>The legislation in HB104 establishes award income accounts and an investment fund, the earnings from which will pay for Alaska Performance Scholarships and Alaska Education Grants to students; and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to Alaska Performance Scholarships and one-third of the appropriation allocated to Alaska Education Grants.</p> <p>The average award amount for Alaska Education Grant recipients is \$1,580. The awards are made relative to the pool of applicants specific to a given academic year. The applicant pool is ranked in order of greatest to least financial need and Alaska Education Grants are awarded until available funds are exhausted or all eligible applicants are awarded, whichever occurs first.</p>												
Subtotal												
		19,066.7	9,793.0	117.7	4,907.8	108.2	0.0	4,140.0	0.0	95	0	4
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for AlaskAdvantage Grant Fund Program												
	LIT	0.0	505.1	0.0	-365.1	0.0	0.0	-140.0	0.0	0	0	0
<p>The Alaska Commission on Postsecondary Education (ACPE) is in its fourth year of offering a peer mentoring program using federal College Access Challenge Grant funds (CACG). The primary goal of the grant is to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. The College/Career Guide Program, ACPE's CACG-funded initiative, is established at three locations, two within the Anchorage School District and the third in Bethel. FY2013 brings additional expansion into other areas of the state, including rural communities for the direct purpose of developing statewide capacity for college access services and long-term program sustainability.</p> <p>In efforts to continue expanding the CACG program, ACPE added additional long-term, non-permanent positions. Additional areas served are Kodiak, North Pole, Fairbanks, and Soldotna.</p>												
Add AlaskAdvantage Grant Program Positions (05-T063, 05-T083, and 05-T085 thru 05-T089)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
<p>The Alaska Commission on Postsecondary Education (ACPE) is in its fourth year of offering a peer mentoring program using federal College Access Challenge Grant funds (CACG). The primary goal of the grant is to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. The College/Career Guide Program, ACPE's CACG-funded initiative, is established at three locations, two within the Anchorage School District and the third in Bethel. FY2013 brings additional expansion into other areas of the state, including rural communities for the direct purpose of developing statewide capacity for college access services and long-term program sustainability.</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In efforts to continue expanding the CACG program, ACPE added additional long-term, non-permanent positions. Additional areas served are Kodiak, North Pole, Fairbanks, and Soldotna.

- Non-Permanent, Accountant, Range 20, Juneau (05-T063)
- Non-Permanent, Procedures and Training Specialist, Range 16, Anchorage (05-T083)
- Non-Permanent, Program Assistant, Range 14, Anchorage (05-T085)
- Non-Permanent, Program Assistant, Range 14, North Pole (05-T086)
- Non-Permanent, Program Assistant, Range 14, Fairbanks (05-T087)
- Non-Permanent, Program Assistant, Range 14, Soldotna (05-T088)
- Non-Permanent, Program Assistant, Range 14, Kodiak (05-T089)

Subtotal	19,066.7	10,298.1	117.7	4,542.7	108.2	0.0	4,000.0	0.0	95	0	11
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.2										
1007 I/A Rcpts	1.3										
1106 P-Sec Rcpt	61.8										

FY2014 Salary and Health Insurance increase : \$70.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$70.3

Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,000.0										
1226 High Ed	3,000.0										

Funding source change for the Alaska Education Grants from the General Fund to the Alaska Higher Education Investment Loan Fund.

Statewide Longitudinal Data System Project

Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0										

Additional authority is necessary to allow for the Reimbursable Services Agreement (RSA) between the Department of Education & Early Development (EED), Division of Teaching and Learning Support and the Alaska Commission on Postsecondary Education (ACPE) to be fully budgeted and mitigate the need for an unbudgeted RSA. The RSA serves to provide federal pass-through funds to develop a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system. The project is a partnership between EED, ACPE, the Department of Labor and Workforce Development, and the University of Alaska.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
	Totals	20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,964.8										
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1213 AHCC Rcpts		3,100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L23 (HB 284)												
	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed		4,900.0										
<p>The legislation in HB104 establishes award income accounts and an investment fund, the earnings from which will pay for Alaska Performance Scholarships and Alaska Education Grants to students; and, establishes a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to Alaska Performance Scholarships and one-third of the appropriation allocated to Alaska Education Grants.</p> <p>Assumptions for the award projections: Alaska performance Scholarship award is \$3,419. Student eligibility rates increase over time from 28% to 44% of high school graduates. Utilization rates increase over time from 36% to 50%.</p>												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		-3,100.0										
1226 High Ed		3,100.0										
<p>Funding source change for the Performance Scholarship Awards Program from the Alaska Housing Capital Corporate Receipts to the Alaska Higher Education Investment Loan Fund.</p>												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0