

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund												
(Language)	Misadj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund		1,123,874.9										
Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular average daily membership (ADM) of 117,562.60; \$5,680 per ADM.												
FY2015 Conference Committee												
	ConfCom	30,791.0	0.0	0.0	0.0	0.0	0.0	30,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		10,000.0										
Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)												
(Language)	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
1004 Gen Fund		19,904.2										
Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).												
FY2015 - \$42,953.5 FY2016 - \$32,243.0 FY2017 - \$19,904.0												
Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)												
(Language)	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
1004 Gen Fund		32,243.7										
Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).												
FY2015 - \$42,953.5 FY2016 - \$32,243.0 FY2017 - \$19,904.0												
Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))												
(Language)	IncOTI	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
1004 Gen Fund		42,953.5										

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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
Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).												
FY2015 - \$42,953.5												
FY2016 - \$32,243.0												
FY2017 - \$19,904.0												
Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)												
(Language)	Misadj	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund		43,998.4										
The appropriation items in Sec10 Ch18 SLA2014 (SB119) are for operating expenditures associated with HB278 (fiscal notes). One of the items (HB278, fiscal note 36) transfers \$100,439.6 into the Public Education Fund for formula adjustments related to Base Student Allocation (BSA), correspondence and charter schools. Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. A miscellaneous adjustment is used to track the additional expenditures in the Foundation Program component due to these formula changes.												
Formula changes in Ch15 SLA2014 (HB278) include:												
Sections 27-29 amends AS 14.17.470 by increasing the Base Student Allocation (BSA) in FY2015-FY2017 (FY2015 - \$5,830; FY2016 - \$5,880; FY2017 - \$5,930)												
Section 25 amends AS 14.17.400(b) by increasing the correspondence calculation multiplier from .80 to .90.												
Section 26 amends AS 14.17.450(d) by reducing the average daily membership for Charter Schools from 120 to 75.												
Increased cost due to formula changes:												
FY2015 BSA increase of \$150 to \$5,830 = \$37,338.6												
FY2015 increase due to correspondence multiplier change from .80 to .90 = \$6,176.0												
FY2015 increase due to charter school size changes = \$483.9												
Subtotal		1,293,765.7	0.0	0.0	0.0	0.0	0.0	1,293,765.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,293,765.7	0.0	0.0	0.0	0.0	0.0	1,293,765.7	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)												
(Language)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund		-43,998.4										

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Department of Education and Early Development

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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

The appropriation items in Sec10 Ch18 SLA2014 (SB119) are for operating expenditures associated with HB278 (fiscal notes). One of the items (HB278, fiscal note 36) transfers \$100,439.6 into the Public Education Fund for formula adjustments related to Base Student Allocation (BSA), correspondence and charter schools. Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. A miscellaneous adjustment is used to track the additional expenditures in the Foundation Program component due to these formula changes.

Formula changes in Ch15 SLA2014 (HB278) include:

Sections 27-29 amends AS 14.17.470 by increasing the Base Student Allocation (BSA) in FY2015-FY2017 (FY2015 - \$5,830; FY2016 - \$5,880; FY2017 - \$5,930)

Section 25 amends AS 14.17.400(b) by increasing the correspondence calculation multiplier from .80 to .90.

Section 26 amends AS 14.17.450(d) by reducing the average daily membership for Charter Schools from 120 to 75.

Increased cost due to formula changes:

FY2015 BSA increase of \$150 to \$5,830 = \$37,338.6
 FY2015 increase due to correspondence multiplier change from .80 to .90 = \$6,176.0
 FY2015 increase due to charter school size changes = \$483.9

Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund

(Language)	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
1004 Gen Fund		-1,123,874.9										

Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular average daily membership (ADM) of 117,562.60; \$5,680 per ADM.

Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))

(Language)	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
1004 Gen Fund		-42,953.5										

Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (AADM).

FY2015 - \$42,953.5
 FY2016 - \$32,243.0
 FY2017 - \$19,904.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17												
(Language)	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
1004 Gen Fund		-19,904.2										
Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (ADM).												
FY2015 - \$42,953.5 FY2016 - \$32,243.0 FY2017 - \$19,904.0												
Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16												
(Language)	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund		-32,243.7										
Section 55, Chapter 15, SLA 2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section, Grants to School Districts, wherein (a) - (c) provides for one-time grants to be distributed to school districts outside the formula based on the adjusted average daily membership (ADM).												
FY2015 - \$42,953.5 FY2016 - \$32,243.0 FY2017 - \$19,904.0												
Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November												
(Language)	Misadj	1,180,316.2	0.0	0.0	0.0	0.0	0.0	1,180,316.2	0.0	0	0	0
1004 Gen Fund		1,180,316.2										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.												
Adjust Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund due to Public School Trust Fund												
(Language)	Misadj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.												
Public School Trust Fund Additional Income Fund Available												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1066 Pub School		3,000.0										

An additional \$3.0 million is available from the Public School Trust Fund Income Fund (PSTF), which brings the total amount available for expenditure to \$13.0 million and reduces the draw from the Public Education Fund.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		1,211,107.2	0.0	0.0	0.0	0.0	0.0	1,211,107.2	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Count												
(Language)	Misadj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
1004 Gen Fund		-9,076.7										
Totals		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.

This reduction provides for a FY2016 estimate for the Foundation Program based on the final November student count.

Estimated FY2016 Foundation Program need: \$1,168,239.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund		76,773.9										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
Subtotal		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
1004 Gen Fund		-76,773.9										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
1004 Gen Fund		79,624.7										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.												
Subtotal		79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
1004 Gen Fund		-384.4										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Estimated FY2016 Pupil Transportation need: \$79,240.3												
	Totals	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
1004 Gen Fund		4,710.8										
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119))												
	FisNot	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund		2,249.5										
<p>Ch15 SLA2014 (HB278) Section 23 amends AS 14.16.200(b), state funding for districts operating residential schools, by increasing the stipend rate to 1.5 times the current rate. The FY2015 appropriation includes the costs for the seven currently active residential programs.</p> <p>Total FY2015 Boarding Home Grants appropriation is \$6,960.3.</p>												
Subtotal		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
New Residential Programs												
	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
1004 Gen Fund		736.1										

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

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

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

AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.

Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>that began operating after January 1, 2005. From June 1, 2014, through July 30, 2014, the department held a period of open applications for approval to operate a statewide residential educational program.</p> <p>As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students.</p> <p>The additional \$736.1 will fund the programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2016. Without this funding, these school districts may not have sufficient funding to run these residential schools.</p>												
	Subtotal	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
<p>***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****</p>												
	Totals	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund		3,693.3										
Subtotal		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Special Education Service Agency Calculation												
Dec		-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund		-10.9										
Totals		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0

In accordance with AS 14.30.650, a decrement \$10.9 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2016 of \$2,401.0.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		881.0										
1007 I/A Rcpts		22.4										
Subtotal		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		903.4	670.6	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
Cost of living adjustment for certain bargaining units: \$14.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$13.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
FY2016 Target Reduction												
	Dec	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund		-16.1										
Subtotal		900.9	684.2	95.5	105.9	31.4	0.0	0.0	-16.1	5	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Restore FY2016 Work in Progress Budget Target Reduction												
	Inc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund		16.1										
The FY2016 Work in Progress budget included an unallocated targeted reduction within the Executive Administration component. This transaction restores the \$16.1 unallocated reduction to the 78000 expenditure line. The targeted reduction has been reallocated to a position deletion within the Student and School Achievement component.												
Totals		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		145.0										
1004 Gen Fund		769.1										
1007 I/A Rcpts		735.4										
Subtotal		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,649.5	1,234.9	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		12.8										
Cost of living adjustment for certain bargaining units: \$26.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.6												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.6												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		1,675.1	1,260.5	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position												
LIT		0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. A non-permanent position will not be retained after the FY2015 reappropriation period. The position will only be required during July and August of 2015.												
Totals		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		306.6										
1007 I/A Rcpts		746.3										
Subtotal		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,052.9	889.6	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		13.1										
Cost of living adjustment for certain bargaining units: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		1,072.0	908.7	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.													
		Totals	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund		1,636.2										
1007 I/A Rcpts		808.6										
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	FisNot	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		620.1										
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
Subtotal		3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	0.0	14	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		3,064.9	1,780.0	45.9	1,225.5	7.5	6.0	0.0	0.0	14	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
1007 I/A Rcpts		12.8										

Cost of living adjustment for certain bargaining units: \$38.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-554.1										
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
Subtotal		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Technical Adjustment to Restore Program Coordinator I (05-N15003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The non-permanent position established in Section 53, chapter 15, SLA 2014 (HB278) was erroneously deleted in the FY2016 Work in Progress budget. The fiscal note includes a budget for this position for six months in FY2016. This position adjustment restores the non-permanent position to complete the project outlined below.												
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
Totals		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
1002 Fed Rcpts		153,987.9										
1003 G/F Match		258.3										
1004 Gen Fund		7,987.0										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		434.5										
Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))												
	FisNot	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<p>Section 14.33.125 (f)(1) (2) (3) requires school districts to report three new data elements to the Department of Education (EED). This section does not require new duties of EED, other than collecting the data. The fiscal note is based on the collection of reports only and does not provide for any analysis or cumulative and summary reporting by EED. The design of a data collection notebook and technical assistance to support districts in completing the data collection is estimated at a yearly cost of \$7.0.</p> <p>Section 14.33.127 (a) requires EED to approve crisis intervention training programs for schools. The fiscal note is based on EED's responsibility for identifying crisis intervention programs and building a webpage with a list of current, evidence-based prevention and intervention programs for schools to choose from, estimated at a yearly cost of \$7.0.</p>												
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed		30.1										
<p>Section 30, Chapter 15, SLA2014 (HB278) amends AS 23.15.835(a) by increasing the amount of an employee's contribution to unemployment insurance that is diverted in to the Alaska Technical Vocational Education Program (TVEP) account from 0.15 to 0.16. The amended legislation continues the TVEP through June 30, 2017. The appropriation is a grant from the Department of Education and Early Development to the Galena Interior Learning Academy.</p> <p>The total FY2015 TVEP appropriation is \$464.6.</p>												
Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
	FisNot	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund		168.8										
<p>Section 14, chapter 15 SLA2014 (HB278) amends AS 14.03 to add a new section AS 14.03.264 Charter school grant program. This establishes a one-time grant from the Department of Education and Early Development for new charter schools in the amount of \$500 per student enrolled in the school on October 1 of the first year in which the school applies for the grant. The fiscal note is based on historical data regarding the number of new charter schools, and students enrolled in new charter schools, since 1996. On average, data reflects adding 1.5 charter schools a year with an average enrollment of 225 students per school,</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
which equals \$168.8.												
Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
1004 Gen Fund	FisNot	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will be provided to school districts regarding district reporting requirements, as amended. The Student Report Manager software system will be updated and the school district handbook modified.												
Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
1004 Gen Fund	FisNot	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
Section 3, chapter 15 SLA2014 (HB278) repeals AS 14.03.075 (high school competency examination in the areas of reading, English, and mathematics, also known as the High School Graduation Qualifying Exam, or HSGQE) and is reenacted as College and Career Readiness Assessment. The Department of Education and Early Development shall provide funding for a single administration of a college and career readiness assessment for each secondary student within two years of the student's expected graduation will be provided. A "college and career readiness assessment" means SAT, ACT, or WorkKeys assessment.												
A school may not issue a secondary school diploma to a student unless the student takes a college and career readiness assessment or receives a waiver from the governing body.												
Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))												
1004 Gen Fund	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Section 50, chapter 15, SLA2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section: Pilot Project to Expand Middle School Science, Technology, Engineering, and Mathematics Education (STEM). The Department of Education and Early Development (DEED) may award a grant to a nonprofit organization for a pilot project for the purpose of expanding STEM education for underserved and unrepresented middle school students with limited opportunities who are enrolled in a public school in the state. A nonprofit organization may apply for the grant by submitting an application to the commissioner of DEED. A grant may be awarded only to a nonprofit organization with experience in administering a similar education program.												
The pilot program is effective FY2015 - FY2017 with an annual \$3,000.0 appropriation for a three-year total of \$9,000.0.												
Subtotal		167,563.7	7,170.7	473.4	18,858.5	198.7	5.0	140,857.4	0.0	66	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Education Program Assistant was reclassified to a Mental Health Clinician and transferred from Student and School Achievement to Mt. Edgecumbe												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Boarding School. The current dormitory services contract will be amended to remove the Mental Health Clinician personnel requirement and Mt. Edgecumbe High School will manage the position directly. There are no impacts on services associated with this transfer.												
Transfer-out PCN 05-1788 to Mt. Edgecumbe Boarding School (range 17).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		167,563.7	7,009.2	473.4	19,020.0	198.7	5.0	140,857.4	0.0	65	0	0
		***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****										
FY2016 Salary Increases												
	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.9										
1003 G/F Match		5.4										
1004 Gen Fund		64.5										
Cost of living adjustment for certain bargaining units: \$150.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$114.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-2.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.6												
Reverse Mental Health Trust Recommendation												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR		-100.0										
Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will be provided to school districts regarding district reporting requirements, as amended. The Student Report Manager software system will be updated and the school district handbook modified.</p> <p>\$35.0 Student Report Manger software system \$45.0 Handbook modifications and initial school district technical assistance</p>												
Restore Technical Assistance on Data Reporting for School Districts with Military Families												
1004 Gen Fund	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will continue to be provided to school districts regarding district reporting requirements, as amended.</p>												
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center												
1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<p>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</p>												
Alaska Technical and Vocational Education Program Formula Adjustment												
1151 VoTech Ed	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
<p>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2016.</p> <p>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2014, estimates that there will be \$12,510.9 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</p> <p>These funds support a grant to the Galena School District estimated at \$500.4 for FY2016.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		167,676.7	7,156.4	473.4	18,950.0	198.7	5.0	140,893.2	0.0	65	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Office Assistant (05-1703)												
Dec		-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-8.0										
1004 Gen Fund		-53.7										
A vacant, full-time Office Assistant I (05-1703), range 8, located in Juneau is being deleted to align with anticipated revenue.												
Transfer Project Assistant (05-1738) to Child Nutrition												
Trout		-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-90.3										
This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.												
Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.												
This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.												
This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.												
Reduce Alaska Native Science and Engineering Program Funding												
Dec		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
The Alaska Native Science & Engineering Program (ANSEP) is administered by the University of Alaska-Anchorage, and receives funding through multiple sources, including funding from the state that is provided by a grant through the department. ANSEP Pre-College components are the spark that illuminates a vision of a career in engineering or science for middle school and high school students. It is not known the exact impact that this reduction will have on the overall program as it operates from multiple funding sources, and also received additional state funding in FY2015 through HB278 and the capital budget.												
Remove Funding for the Alaska Mineral and Energy Resource Education Fund												
Dec		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										

The Alaska Mineral and Energy Resource Education Funds (AMEREF) provide support for minerals education; however, the impact is expected to be small, and

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
no accountability is provided for these funds.												
	Totals	167,124.7	7,004.4	473.4	18,950.0	198.7	5.0	140,493.2	0.0	63	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		761.8										
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Totals		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Learning Network (3061)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		850.0										
Subtotal		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse One-time Alaska Learning Network	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-850.0										
Reverse one-time funding for Alaska Learning Network.												
Restore Alaska Learning Network to Improve Student Achievement	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		850.0										
The Alaska Learning Network (AKLN) is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous 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 coalition of all 54 school districts and is managed by the University of Alaska, Southeast (UAS) and the AKLN Advisory Board. AKLN currently offers a variety of online opportunities through the UAS Online Blackboard system, the Ketchikan School District's Revilla Blended School, and the APEX Learning System, all with an equal variety of quality and rigor. All teachers are highly qualified in their content area. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.												
Subtotal		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Alaska Learning Network Funding	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Learning Network (3061)
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>Currently the Alaska Learning Network (AKLN) provides high quality rigorous courses for students across the state and particularly in rural Alaska. The department works with the University of Alaska – Southeast to administer this program.</p> <p>AKLN continues to develop courses for high school students statewide, responding to the needs of districts and specifically targeting courses that meet requirements for the Alaska Performance Scholarship.</p> <p>AKLN works with the University of Alaska Southeast Professional Education Center and Alaska Staff Development Network to provide learning opportunities for teachers that promote technology integration, digital literacy, and successful online pedagogy.</p> <p>AKLN is designed, in part, to ensure all students have access to high quality instruction regardless of location or school size; however, if these services were reduced through AKLN, the districts will still have access to such services through private vendors.</p>													
		Totals	599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
		1,962.5										
Subtotal		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
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
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,962.5	809.2	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$14.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		1,976.4	823.1	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
Subtotal		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Totals		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,300.0										
Subtotal		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		904.0										
1007 I/A Rcpts		16.4										
Subtotal		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		920.6	472.8	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Cost of living adjustment for certain bargaining units: \$10.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		930.3	482.5	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
no impacts on services associated with this transfer.												
Totals		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts		52,223.3										
1003 G/F Match		69.3										
1004 Gen Fund		32.5										
1014 Donat Comm		376.7										
Subtotal		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		52,701.8	862.7	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		1.5										
1004 Gen Fund		0.7										
1014 Donat Comm		4.1										
Cost of living adjustment for certain bargaining units: \$18.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.1										
1014 Donat Comm		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		52,719.4	880.3	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Project Assistant (05-1738) From Student and School Achievement												
Trin		90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		90.3										
<p>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</p> <p>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</p> <p>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</p> <p>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</p>												
Totals		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
1002 Fed Rcpts		275.3										
1004 Gen Fund		9,185.8										
Subtotal		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		4.6										
Cost of living adjustment for certain bargaining units: \$7.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.8												
Parents as Teachers-School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
	OTI	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
1004 Gen Fund		-373.0										
FY2015 is the final year of Parents as Teachers funding due to Ch19 SLA2012, School Funding Early Childhood Education.												
Subtotal		9,095.9	363.0	37.0	265.1	15.5	0.0	8,415.3	0.0	3	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Reduce Best Beginnings Funding												
	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best Beginnings is also supported by these funds.</p>												
Reduce Parents as Teachers Funding												
	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund		-20.0										
<p>The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to trainings, materials, and information.</p>												
Totals		9,025.9	367.8	37.0	260.3	15.5	0.0	8,345.3	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Pre-Kindergarten Program Funding												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Totals		1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0

This program provides high quality pre-kindergarten (pre-K) programs for 319 students in 19 communities within six school districts. This is a full pre-K program, and each district that applies for this grant has to demonstrate they will work with a community partner and incorporates certificated pre-K teachers. Grants are provided on a competitive basis every two years.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
		299.8										
Subtotal		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		299.8	207.0	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.4										
Cost of living adjustment for certain bargaining units: \$4.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.4												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
General Fund Program Receipt Authority To Comply With Legislative Intent												
1005 GF/Prgm	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
		303.9										
FY2016 Target Reduction												
1004 Gen Fund	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
		-303.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		303.9	422.2	33.4	147.0	5.2	0.0	0.0	-303.9	2	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Reallocate FY2016 Work In Progress Budget Target Reduction												
LIT		0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
A line item transfer is necessary to reallocate the FY2016 Work In Progress targeted reduction of \$303.9 that was posted to the miscellaneous expenditure account line (78000). The reallocation is necessary to align budget authorization with anticipated FY2016 expenditures.												
Totals		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts		798.9										
1003 G/F Match		780.0										
1004 Gen Fund		23.1										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		421.2										
1145 AIPP Fund		30.0										
Subtotal		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Rasmuson Foundation Agreement												
LIT		0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
This line item transfer reallocates authority from services to grants to align the FY2015 grant award estimates as stipulated within the Rasmuson Foundation agreement.												
Align Authority to Reflect the Arts in Public Places Expenditures												
LIT		0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
This line item transfer aligns authority with the projected expenditures for administering the Arts in Public Places program. Administering grants is not currently a function of managing the Arts in Public Places program.												
Subtotal		2,071.1	638.0	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		6.4										
1004 Gen Fund		0.5										
1108 Stat Desig		0.4										
Cost of living adjustment for certain bargaining units: \$13.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												

FY2016 Health Insurance Rate Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,622.7										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,925.5										
1108 Stat Desig		170.0										
Subtotal		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. Additionally, expenditure lines have been re-aligned to support actual anticipated expenditures. There are no impacts on services associated with this transfer.												
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Education Program Assistant was reclassified to a Mental Health Clinician and transferred from Student and School Achievement to Mt. Edgecumbe Boarding School. The current dormitory services contract will be amended to remove the Mental Health Clinician personnel requirement and Mt. Edgecumbe High School will manage the position directly. There are no impacts on services associated with this transfer.												
Transfer-in (05-1788) from Student and School Achievement (range 17).												
Change Full-time Position (05-1788) to Part-time Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
When the full-time Education Program Assistant (05-1788) transferred in from Student and School Achievement, and was reclassified to a Mental Health Clinician to serve Mt. Edgecumbe High School students during the 9-month school year, it became a seasonal full-time position (9 months).												
This change record adjusts the position from a full-time position to a part-time position in alignment with the personal services module.												
ADN 05-2014-0358												
Subtotal		10,775.6	4,524.7	805.9	5,124.8	293.2	27.0	0.0	0.0	36	11	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1007 I/A Rcpts		0.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living adjustment for certain bargaining units: \$31.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School												
	Dec	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Statewide Facilities Maintenance health benefit decrease reflected through a reimbursable services agreement with Mt. Edgecumbe Boarding School.												
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement												
	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.												
Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended							*****			
Totals		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1007 I/A Rcpts	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
		1,185.3										
Subtotal		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,185.3	731.9	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1007 I/A Rcpts	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
FY2016 Health Insurance Rate Reduction												
1007 I/A Rcpts	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,098.2										
1007 I/A Rcpts		26.0										
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Support for Dual Occupancy for the State Libraries, Archives and Museums Facility												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Totals		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0

This one-time funding is necessary to cover the Maintenance & Operations (M&O) costs for the new State Libraries, Archives and Museums facility (SLAM) for the last three months (April, May, June 2016) of FY2016.

The SLAM facility is scheduled to be completed and turned over to the department in early April 2016. At that time the state takes financial responsibility for the M&O. This is toward the end of the FY2016 budget cycle. After SLAM is turned over, the Libraries, Archives and Museums divisions will vacate current rental space in the State Office Building (SOB) and the Archives building by the end of June 2016. These three months are when the state will be responsible for double costs: M&O of SLAM, as well as lease occupancy obligations in former locations.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		4,889.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		2,005.4										
Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119))												
	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Subtotal												
		14,226.5	4,018.5	141.0	2,580.5	345.2	0.0	7,141.3	0.0	35	0	5

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority for Administrative Support to Implement Broadband for Schools Program												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0

This line item transfer aligns authority with anticipated expenditures necessary to provide administrative support to facilitate implementation of the internet broadband for schools program in Ch15 SLA2014 (HB 278). The funding leverages the E-Rate program to provide additional internet resources for schools with less than 10 Mbps of download speed.

- Administrative costs include:
- Regulation writing and review by the Department of Law
 - Application writing
 - Publicity of the program, assisting schools interested in the program, and assistance with filing applications
 - Assistance with E-Rate filings related to the program and applications
 - Review of applications, approval or disapproval, and notification
 - Writing grants to the approved school districts
 - Grant awards to qualifying school districts
 - Review of final grant reports and compliance monitoring

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-189.4	0.0	0.0	189.4	0.0	0.0	0.0	0	0	0

This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
Subtotal		14,226.5	3,829.1	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5		
*****											Changes From FY2015 Management Plan To FY2016 Work in Progress Budget		*****	
FY2016 Salary Increases														
	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund		77.1												
Cost of living adjustment for certain bargaining units: \$81.3														
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0														
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$50.4														
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.9														
FY2016 Health Insurance Rate Reduction														
	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												
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.1														
Reverse Broadband Technology Opportunities Project Grant Receipt Authority														
	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3		
1108 Stat Desig		-710.0												
1212 Fed ARRA		-2,005.4												

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

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

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

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.</p> <p>The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.</p>												
Subtotal		11,585.4	3,903.4	141.0	2,630.5	534.6	0.0	4,375.9	0.0	35	0	2

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Align Authority to Allocate for Anticipated Travel Expenditures

LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to travel due to the higher cost of in-state travel. The Library Operations division has multiple business needs to visit various small public libraries and school libraries within the state for grant compliance monitoring, technical assistance and other support as necessary. Many of the Library's constituent libraries are remotely located and very expensive to visit - Tanana, Togiak, St. George, St. Paul, Point Lay, Barrow, Unalaska, just to name a few. In recent years the Library has curtailed this kind of assistive visit due to escalating travel costs, which has resulted in diminution of quality of service. This line item transfer will allow for the Library Operations division to support the needs of public and school libraries statewide.

Delete Library Operations Position (05-3018)

Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-66.3											

This reduction changes the federal depository program to electronic-only versus both electronic and print by deleting one full-time vacant position, Office Assistant I, range 8, located in Juneau (05-3018). Less print information on Alaska will be available at the State Library as a result of this position deletion.

Reduce Funding for One Half-Time Position

Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-33.8											

This is currently a full-time Inter-library Loan Library Assistant. The position can be scaled-back to .50 for the short-term, which will result in reduced inter-library loan services to patrons and other stakeholders.

Reduce Broadband Program Funding

Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund	-2,000.0											

The Broadband Program is a new program effective in FY2015. These funds are to enhance districts' e-Rate contracts if the district has made the decision in prior years to purchase lower bandwidth. While this addresses a need for increased bandwidth, it is only addressing a need for districts and schools that have not used their operating expenses to make these expenditures in the past.

Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority

LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
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This transaction corrects the FY2016 Work in Progress budget BTOP reduction allocation by reallocating the reduction to the appropriate expenditure accounts.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
<p>Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.</p> <p>(2,005.4) - Federal Receipts (710.0) - Statutory Designated Program Receipts</p> <p>FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</p> <p>The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.</p> <p>The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.</p> <p>The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.</p>													
		Totals	9,485.3	3,589.1	55.0	574.7	375.2	0.0	4,891.3	0.0	34	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,123.6										
1007 I/A Rcpts		158.1										
Subtotal		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,321.7	1,149.2	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		2.5										
Cost of living adjustment for certain bargaining units: \$25.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,693.4										
1005 GF/Prgm		362.0										
Subtotal		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1005 GF/Prgm		1.6										
Cost of living adjustment for certain bargaining units: \$34.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1005 GF/Prgm		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Subtotal		2,148.3	1,627.7	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Funding for One Half Time Position												
	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
This Online With Libraries-funded position is a half-time position with the University of Alaska, Fairbanks that is supported through a Reimbursable Services Agreement with the University. The position provides technical assistance with configuring libraries broadband networks and scheduling Online With Libraries videoconferences.												
	Totals	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
1002 Fed Rcpts		1,987.1										
1007 I/A Rcpts		1,409.5										
1106 ASLC Rcpts		13,357.3										
1108 Stat Desig		100.0										
1226 High Ed		5,500.0										
Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-82.8										
1226 High Ed		82.8										
<p>Through this legislation the financial cost associated with administering Alaska Education Grants is transferred from the Alaska Student Loan Corporation to the State of Alaska and may be paid out of the Alaska Higher Education Investment Fund which is the funding source for the state grant awards.</p> <p>Annual software maintenance costs for the student aid management system are estimated at \$82.8. This is the servicing system through which the grants are administered and which supports the electronic transmission of data between the agency and postsecondary institutions participating in the grant program.</p> <p>Pursuant to Sec. 31 of the bill, the Commission will adopt regulations setting annual grant award levels to correspond with students' level of enrollment in their postsecondary education and training programs.</p>												
Subtotal		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
Subtotal		22,353.9	11,015.4	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.0										
1007 I/A Rcpts		17.4										
1106 ASLC Rcpts		191.5										

Cost of living adjustment for certain bargaining units: \$235.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year three cost of living adjustment for non-covered employees - 2.5%: \$235.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1007 I/A Rcpts		-1.9										
1106 ASLC Rcpts		-23.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-29.6												
Alaska Education Grants												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed		250.0										

The Alaska Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to \$4,000 per year for a total, over time, of no more than \$16,000. In FY2014, approximately \$3.9 million in AEGs were awarded to 2,840 Alaska students with an average award amount of \$1,367.

In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:

Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.

This increment will bring the total FY2016 AEG appropriation to \$5.75 million and is necessary to comply with the statutory formula given the anticipated FY2016 increase in Alaska Performance Scholarship funding to \$11.5 million.

Subtotal	22,810.2	11,221.7	117.7	5,612.6	108.2	0.0	5,750.0	0.0	95	0	11
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Reduce Interagency Receipt Authorization

Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts -359.0

The excess authorization is in anticipation of a new federal grant to fund the State's utilization of the P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system. Should a new grant be awarded, the Alaska Commission on Postsecondary Education anticipates seeking authority to receive and spend additional federal funding at that time.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Increase Postsecondary Receipt Authorization for ANSWERS Program												
	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		359.0										
The additional funding authorization will support the operations of Alaska's P through 20W (pre-school through postsecondary education and into the workforce) statewide longitudinal data system (Alaska Navigator: State Workforce and Education-Related Statistics, or ANSWERS). The ANSWERS project is a four-agency partnership involving the Department of Education and Early Development, the University of Alaska, the Department of Labor and Workforce Development and the Alaska Commission on Postsecondary Education. This program is a high priority and does not require additional state funds.												
Budget Structure Modification for Accounting and Reporting Purposes												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13,802.0										
1106 ASLC Rcpts		-13,802.0										
This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.												
Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.												
This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.												
ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.												
Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.												
Totals		22,810.2	11,412.7	117.7	5,421.6	108.2	0.0	5,750.0	0.0	95	0	11

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 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 (294)
Department of Education and Early Development

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budget Structure Modification for Accounting and Reporting Purposes												
	Inc	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		13,802.0										
<p>This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.</p> <p>Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.</p> <p>This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.</p> <p>ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.</p> <p>Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.</p>												
Totals		13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1226 High Ed		11,000.0										
Subtotal		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Alaska Performance Scholarship Awards												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed		500.0										
Subtotal		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from \$2,378 up to \$4,755. In FY2014, a total of 2,348 students received \$7.8 million for an average amount of \$3,332.

This increment is necessary to fully fund a marginal increase in utilization. The requested amount is based on the first four years of actual eligibility, utilization rates and estimates relative to the first four cohorts of Alaska high school graduates expected to be eligible for the scholarship.

This increase is needed to cover the continuing costs of the scholarship recipients. Total funding of \$11.5 million is anticipated to support approximately 3,450 students with an average scholarship amount of \$3,332.