#### **Department of Education and Early Development**

**Component:** Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	******	*******	****		
FY2016 Conference (Language) 1004 Gen Fund	ConfC(L)	1,168,239.5 3,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
FY2016 Conference	e Committee											
	ConfCom	33,791.0	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1043 Impact Aid 1066 Pub School		0,791.0 3,000.0										
	Subtotal	1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
	******	******	****** Changes	From FY2016	6 Managemen	t Plan To FY20	)17 Governor **	*****	******	*		
Public School Tru	st Fund Adjus	tment	onangoo		, managemen		,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School	17	7,000.0										
the general funds	needed to full	y support distributio	olic School Trust Fund ns to school districts th	nrough the found		nool Trust Fund an	nount of \$30.0 million	n, and reduces				
(Language) 1004 Gen Fund	Misadj	1,163,984.5 3,984.5	res from Public Educ 0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
	` '	, ,	m the Public Education istment is used to track					eed in the				
The FY2017 Fou	ndation Progra	m estimate includes	s a \$50 base student a	llocation (BSA) i	ncrease from \$5	,880 to \$5,930.						
The estimate refle	ects the remair	ing foundation prog	gram need after applyir	ng the FY2017 P	ublic School Tru	st Fund amount of	\$30,000.0.					
-	FY2016 Estim	ated Draw for Fou -1,168,239.5	ndation Expenditures	<b>s</b> 0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
(Language) 1004 Gen Fund	-	3,239.5	0.0	0.0	0.0	0.0	0.0	-1,100,239.5	0.0	U	U	U

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 in the Foundation Program component.

The current estimated draw from the Public Education Fund for FY2016 Foundation Program expenditures is based on an adjusted average daily membership (AADM) as of November 2014; regular average daily membership (ADM); and, \$5,880 per ADM.

**Positions** 

**Component:** Foundation Program (141) **RDU:** K-12 Aid to School Districts (645)

			/							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0

### Department of Education and Early Development

**Component:** Pupil Transportation (144) **RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	**** Changes Fro	m FY2016 Co	nference Com	mittee To FY	2016 Authorized	*******	******	*****		
FY2016 Conference	e Committee		•									
(Language)	ConfC(L)	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
1004 Gen Fund	79,	240.3										
	Subtotal	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
	*******	******	******* Changes	From FY2016	Management	Plan To FY20	17 Governor ***	******	******	**		
Tracking FY2017 E	Estimated Draw	for Pupil Transpo	ortation Expenditure									
(Language)	Misadj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund	•	969.8						,			-	
Transportation co	mponent is use		on from the Public Edu ated FY2017 expendi e High School.									
Reverse Tracking	FY2016 Estima	ted Draw for Pupi	I Transportation Exp	enditures								
(Language)	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
1004 Gen Fund	-79,	240.3										
Transportation co	omponent is use		on from the Public Edu ated FY2016 expendi High School.	,	` ''		•					
	Totals	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0

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	PFT	ositions PPT	NP
:	*******	*******	Changes Free	om FY2016 Co	nference Cor	nmittee To FY:	2016 Authorized	**********	*******	*****		
FY2016 Conferen	ce Committee		•									
	ConfCom	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
1004 Gen Fund	7,6	96.4										
	Subtotal	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
	*********	*********	***** Changes	From FY2016	Managemen	t Plan To FY20	17 Governor **	*******	********	**		
	Totals	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

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	PFT	ositions PPT	NP
	*******	*******	* Changes Fr	om FY2016 Co	nference Con	nmittee To FY2	2016 Authorized	**********	*******	*****		
FY2016 Confere	nce 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	1,1	00.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	********	*******	***** Changes	From FY2016	Management	t Plan To FY20	17 Governor **	******	*******	**		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**Department of Education and Early Development** 

Component: Special Schools (2735)

**RDU:** K-12 Support (53)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	**** Changes Fro	m FY2016 Co	onference Con	nmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conference	ce Committee		•									
	ConfCom	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
1004 Gen Fund	3,6	82.4										
Reduce Alaska So	chool for the Dear	f Reimbursable S	Services Agreement									
	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-10	0.00										

The Alaska School for the Deaf has two programs: (1) the instructional program which is operated by the Anchorage School District; and, (2) the residential program which is funded through a Reimbursable Services Agreement (RSA) with the Department of Health & Social Services (DHSS). This \$100.0 unrestricted general fund (UGF) reduction will be applied toward the residential program, resulting in a FY2016 Projection of \$537.4 that will be funding through an RSA with DHSS.

The department has a six plus year history showing that the RSA with DHSS for the residential program has not been fully obligated or expended. The impact of this \$100.0 UGF reduction should be minimal and the remaining amount for the RSA adequate to operate the residential program. If this decrement is not applied, then the department will continue to lapse funding within the component.

Subtotal 3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
***************	*********** Changes F	rom FY2016	Management Pla	ın To FY2017 Go	overnor ****	******	******			
Totals 3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0

Desitions

#### Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	***** Changes Fr	om FY2016 Co	onference Con	nmittee To FY	2016 Authorized	******	*******	*****		
FY2016 Conference	ce Committee ConfCom	917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		94.6	700.4	95.5	09.7	31.4	0.0	0.0	0.0	5	U	U
1007 I/A Rcpts		22.4										
	Subtotal	917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2016	Authorized T	o FY2016 Man	agement Plan *	******	******	**		
Align Authority to	Comply with Vac									_		_
A line item transf	LII	0.0	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
A line item transi	er is necessary to	comply with vac	ancy factor guidelines	S.								
	Subtotal	917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0
		*******			o management	Plan To FY20	17 Governor					
1004 Gen Fund	SalAdj	lary Reductions 14.8 14.8	to Unallocated in F 14.8	<b>Y2017</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	lary Reductions 14.8 14.8	to Unallocated in F	<b>Y2017</b> 0.0	•			0.0	0.0	0	0	0
1004 Gen Fund Restore UGF FY	SalAdj  2016 Salary Incre  One-Time Unrestr	lary Reductions 14.8 14.8 cases because curicted General Fo	to Unallocated in F 14.8  ts taken in other experience to the state of	Y2017 0.0 enditure lines. ents in FY2017 E	0.0 Budget Request	0.0	0.0					
1004 Gen Fund Restore UGF FY	SalAdj 2016 Salary Incre One-Time Unrestr SalAdj	lary Reductions 14.8 14.8 asses because cu	to Unallocated in F 14.8 ts taken in other expe	9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0		0.0	0.0	0	0	
1004 Gen Fund Restore UGF FY2 Reverse FY2016 O 1004 Gen Fund	SalAdj 2016 Salary Incre One-Time Unrestr SalAdj	lary Reductions 14.8 14.8 cases because cu ricted General For -14.8	to Unallocated in F 14.8  ts taken in other expound Salary Adjustments.	Y2017 0.0 enditure lines. ents in FY2017 E	0.0 Budget Request	0.0	0.0					0
1004 Gen Fund Restore UGF FY: Reverse FY2016 O 1004 Gen Fund Cost of living adju	SalAdj  2016 Salary Incre  Dne-Time Unrestr SalAdj   ustment for certain	lary Reductions 14.8 14.8 cases because cu ricted General Fr -14.8 14.8 n bargaining units	to Unallocated in F 14.8  ts taken in other expound Salary Adjustments.	Y2017 0.0 enditure lines. ents in FY2017 E 0.0	0.0 Budget Request	0.0	0.0					
1004 Gen Fund Restore UGF FY: Reverse FY2016 O 1004 Gen Fund Cost of living adjutyear three cost of	SalAdj  2016 Salary Incre  Dne-Time Unrestr SalAdj  ustment for certain of living adjustmen	lary Reductions 14.8  14.8  cases because cu ricted General Fr -14.8  14.8  In bargaining units at for non-covered	to Unallocated in F 14.8  ts taken in other expound Salary Adjustments14.8	9.00 enditure lines. ents in FY2017 E 0.0	0.0 Budget Request 0.0	0.0	0.0					

#### Department of Education and Early Development

**Component:** Administrative Services (157)

RDU: Education Support Services (400)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NI
Record Title	Type	Totals	Services	Havei	OCI VICES	Commodities	Capital Cutlay	Benefits	Miscenaricous			
**	*******	*******	**** Changes Fro	m FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conferenc	e Committee		· ·									
	ConfCom	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	
1002 Fed Rcpts		145.0										
1004 Gen Fund		782.7										
1007 I/A Rcpts		747.4										
	Subtotal	1.675.1	1.213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	
	Subtotai	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	U	
	*******	******	****** Changes F	From FY2016	Authorized T	To FY2016 Man	agement Plan *	******	******	***		
ransfer Audit and			School Finance and									
	Trin	122.4	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund		122.4										
<b>-</b>	P. 15	A 1 (11 22 6					1.0 (DOM 05.700	0)				
Transfer in an Au	dit and Review	Analyst II position fr	om the School Financ	ce and Facilities	component to a	lign department w	orkflow (PCN 05-760	6).				
	Subtotal	1,797.5	1,330.6	8.4	427.7	30.8	0.0	0.0	0.0	11	0	
	****	******							******			
			******* Changes	From FY2010	6 Managemen	t Plan To FY20	017 Governor **	******	******	**		
elete Long Term-		sition (05-N14002)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	
A	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
		with the implementati I. The position is curr	on of the new statewi	de integrated Re	esource informat	ion System (IRIS)	. IRIS nas been imple	emented and				
the position is no	longer needed	i. The position is can	entry vacant.									
lign Authority to	Comply with '	Vacancy Factor Gui	delines									
	LÍT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from services	to personal services	to comply with vacar	ncy factor guidel	ines and align aι	uthority with anticip	oated expenditure lev	els. There are				
no impacts on se	rvices associat	ted with this transfer.										
	40 O Time	0-1 D - d(1 (	- 11	0047								
ransfer Out FY20		•	to Unallocated in FY		0.0	0.0	0.0	0.0	0.0	0	0	
4004 O F I	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund		14.0										
Restore UGF FY2	2016 Salary Inc	creases because cut	s taken in other exper	nditure lines.								
	·		·									
Reverse FY2016 O			nd Salary Adjustmen -14.0		Budget Request 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	-14.0 -14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund		-14.0										
Cost of living adia	istment for cer	tain bargaining units:	\$26.8									
Cook of living duju		tani barganing anto	Ψ20.0									

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0

#### Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Year three cost of	f living adjustmer	nt for Alaska State	Employees Associa	ation/General Gov	ernment Unit - 2	2.5%: \$15.6						
Year three cost of	f living adjustmer	nt for Alaska Publi	c Employees Associ	ation/Supervisory	Unit - 2.5%: \$4	4.6						
Year three cost of	f living adjustmer	nt for Confidential	Employees Associat	tion - 1%: \$2.6								
	Totals	1.797.5	1.343.0	8.4	415.3	30.8	0.0	0.0	0.0	11	0	0

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

			•							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2016 Co	onference Co	mmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conferen	ce Committee		3									
	ConfCom	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		312.8										
1007 I/A Rcpts		759.2										
	Subtotal	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
	*********	******	******* Changes	From FY2016	Authorized 1	To FY2016 Man	agement Plan *	******	******	***		
Align Authority to	Comply with Va	acancy Factor Gu	ıidelines									
	LIT	0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
A line item trans	fer is necessary t	o comply with vac	ancy factor guidelines									
	Subtotal	1,072.0	865.8	5.2	186.8	8.2	6.0	0.0	0.0	7	0	0
		,								-	•	•
	*********	******	******** Changes	From FY2016	6 Managemen	t Plan To FY20	017 Governor **	******	******	**		
Align Authority to												
	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
		o personal service d with this transfe	es to comply with vaca r.	ncy factor guideli	ines and align a	uthority with anticip	pated expenditure lev	els. There are				
Transfer Out FY2	016 One-Time S	alarv Reductions	to Unallocated in FY	<b>′</b> 2017								
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	6.6										
Restore UGF FY	′2016 Salary Incr	eases because cu	its taken in other expe	nditure lines.								
Reverse FY2016	One-Time Unres	tricted General F	und Salary Adjustme	ents in FY2017 E	Budget Request							
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Cost of living ad	ustment for certa	in bargaining unit	s: \$19.7									
Year three cost	of living adjustme	nt for Alaska State	e Employees Associat	ion/General Gov	ernment Unit - 2	2.5%: \$12.3						
Year three cost	of living adjustme	nt for Alaska Publ	ic Employees Associa	tion/Supervisory	Unit - 2.5%: \$7	7.4						
	Totals	1,072.0	872.0	5.2	180.6	8.2	6.0	0.0	0.0	7	0	0

#### 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	PFT	ositions PPT	NF
**	*****	******	***** Changes Fr	om FY2016 Co	onference Con	nmittee To FY	2016 Authorized	********	*******	*****		
FY2016 Conference											_	
	ConfCom	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund		27.4										
1007 I/A Rcpts	8.	21.1										
	Subtotal	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
	******	*****	******** Changes	From FY2016	Authorized T	o FY2016 Man	agement Plan	******	******	***		
Transfer Audit and	Review Analyst		m School Finance a		nponent							
	Trout	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-1:	22.4										
Transfer out an Ai	udit and Review	Analyst II position	n to the Administrative	Services compo	nent to align den	artment workflow	(PCN 05-7606)					
Transier out air 7 to	dait and review	rinaryst ii positioi	Tto the Administrative	<u>'</u>			(1 011 00 7 000).					
	Subtotal	2,426.1	1,641.2	45.9	725.5	7.5	6.0	0.0	0.0	13	0	1
	******	******	******* Changes	From FY2016	Management	Plan To FY20	17 Governor *	******	******	k*		
							TIT COVCIIIOI					
Reduce Remaining	Funding from I	Education Bill C	h15 SLA2014 (HB27	8) (Sec10 Ch18 S	SLA2014 P97 L1	8 (SB119))						
Reduce Remaining	Funding from I	Education Bill C -66.0	h15 SLA2014 (HB27 -54.2	8) (Sec10 Ch18 S -2.3	SLA2014 P97 L1 -9.5	<b>8 (SB119))</b> 0.0	0.0	0.0	0.0	0	0	-1
Reduce Remaining 1004 Gen Fund	Funding from I OTI	Education Bill C	h15 SLA2014 (HB27	8) (Sec10 Ch18 S	SLA2014 P97 L1	8 (SB119))		0.0	0.0	0	0	-1
1004 Gen Fund	Funding from I OTI	Education Bill C -66.0 66.0	h15 SLA2014 (HB27 -54.2	<b>8) (Sec10 Ch18 S</b> -2.3	<b>6LA2014 P97 L1</b> -9.5	<b>8 (SB119))</b> 0.0	0.0		0.0	0	0	-1
1004 Gen Fund Reduce remaining	Funding from I OTI  - g funding and nor	Education Bill C -66.0 66.0 n-permanent posi	-54.2 ition (05-N15003) app	8) (Sec10 Ch18 S -2.3 propriated from Se	6LA2014 P97 L1 -9.5 ection 53, chapte	8 (SB119)) 0.0 r 15, SLA 2014 (H	0.0 B278) that required	the Department	0.0	0	0	-1
1004 Gen Fund Reduce remaining	Funding from I OTI  - g funding and nor	Education Bill C -66.0 66.0 n-permanent posi	h15 SLA2014 (HB27 -54.2	8) (Sec10 Ch18 S -2.3 propriated from Se	6LA2014 P97 L1 -9.5 ection 53, chapte	8 (SB119)) 0.0 r 15, SLA 2014 (H	0.0 B278) that required	the Department	0.0	0	0	-1
1004 Gen Fund  Reduce remaining of Education and construction.	Funding from I OTI - g funding and nor Early Developme	Education Bill C -66.0 66.0 n-permanent posient to prepare and	-54.2 ition (05-N15003) app d submit a report to th	8) (Sec10 Ch18 S -2.3 propriated from Se	6LA2014 P97 L1 -9.5 ection 53, chapte	8 (SB119)) 0.0 r 15, SLA 2014 (H	0.0 B278) that required	the Department	0.0	0	0	-1
1004 Gen Fund  Reduce remaining of Education and I	y Funding from I OTI g funding and nor Early Developme	Education Bill C -66.0 66.0 n-permanent posient to prepare and	tition (05-N15003) app d submit a report to the	8) (Sec10 Ch18 S -2.3 propriated from Se ne legislature on th	ection 53, chapte ne benefits and c	8 (SB119)) 0.0 r 15, SLA 2014 (H disadvantages of u	0.0 B278) that required sing prototypical de	the Department signs for school			•	-1
1004 Gen Fund  Reduce remaining of Education and construction.  Align Authority to 0	g Funding from I OTI g funding and nor Early Developme Comply with Vac LIT	Education Bill C -66.0 66.0 n-permanent posient to prepare and cancy Factor Gu 0.0	tition (05-N15003) app d submit a report to the uidelines	8) (Sec10 Ch18 S -2.3 propriated from Se ne legislature on th 0.0	ection 53, chapte ne benefits and c	8 (SB119)) 0.0 r 15, SLA 2014 (H disadvantages of u 0.0	0.0 B278) that required sing prototypical de 0.0	the Department signs for school	0.0	0	0	
1004 Gen Fund  Reduce remaining of Education and construction.  Align Authority to Construction authority to Construction authority	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT	Education Bill C -66.0 66.0 n-permanent posient to prepare and cancy Factor Gu 0.0 personal service	ition (05-N15003) app d submit a report to the uidelines 49.5 es to comply with vaca	8) (Sec10 Ch18 S -2.3 propriated from Se ne legislature on th 0.0	ection 53, chapte ne benefits and c	8 (SB119)) 0.0 r 15, SLA 2014 (H disadvantages of u 0.0	0.0 B278) that required sing prototypical de 0.0	the Department signs for school			•	
1004 Gen Fund  Reduce remaining of Education and construction.  Align Authority to 0	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT	Education Bill C -66.0 66.0 n-permanent posient to prepare and cancy Factor Gu 0.0 personal service	ition (05-N15003) app d submit a report to the uidelines 49.5 es to comply with vaca	8) (Sec10 Ch18 S -2.3 propriated from Se ne legislature on th 0.0	ection 53, chapte ne benefits and c	8 (SB119)) 0.0 r 15, SLA 2014 (H disadvantages of u 0.0	0.0 B278) that required sing prototypical de 0.0	the Department signs for school			•	
1004 Gen Fund  Reduce remaining of Education and I construction.  Align Authority to C  Transfer authority no impacts on ser	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT from services to	Education Bill C -66.0 66.0 n-permanent posion to prepare and cancy Factor Gu 0.0 personal service with this transfer	ition (05-N15003) app d submit a report to the uidelines 49.5 es to comply with vaca	8) (Sec10 Ch18 S -2.3  propriated from Seine legislature on the second of the second o	ection 53, chapte ne benefits and c	8 (SB119)) 0.0 r 15, SLA 2014 (H disadvantages of u 0.0	0.0 B278) that required sing prototypical de 0.0	the Department signs for school			•	
1004 Gen Fund  Reduce remaining of Education and I construction.  Align Authority to C  Transfer authority no impacts on ser	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT from services to	Education Bill C -66.0 66.0 n-permanent posion to prepare and cancy Factor Gu 0.0 personal service with this transfer	ition (05-N15003) app d submit a report to the uidelines 49.5 es to comply with vaca	8) (Sec10 Ch18 S -2.3  propriated from Seine legislature on the second of the second o	ection 53, chapte ne benefits and c	8 (SB119)) 0.0 r 15, SLA 2014 (H disadvantages of u 0.0	0.0 B278) that required sing prototypical de 0.0	the Department signs for school			•	0
1004 Gen Fund  Reduce remaining of Education and I construction.  Align Authority to C  Transfer authority no impacts on ser	g funding from I OTI - g funding and nor Early Developme  Comply with Vac LIT from services to vices associated  16 One-Time Sa SalAdj	Education Bill C -66.0 66.0 n-permanent posion to prepare and cancy Factor Gu 0.0 personal service with this transfer	ition (05-N15003) app d submit a report to the uidelines 49.5 as to comply with vacate.	8) (Sec10 Ch18 S -2.3  propriated from Seine legislature on the control of the co	ection 53, chapte ne benefits and c -49.5 nes and align au	8 (SB119)) 0.0  r 15, SLA 2014 (Hisadvantages of u 0.0 thority with anticip	0.0  B278) that required sing prototypical de  0.0  ated expenditure le	the Department signs for school  0.0  vels. There are	0.0	0	0	-1
1004 Gen Fund  Reduce remaining of Education and I construction.  Align Authority to C  Transfer authority no impacts on ser  Transfer Out FY201  1004 Gen Fund	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT from services to vices associated 16 One-Time Sa SalAdj	Education Bill C -66.0 66.0 n-permanent posion to prepare and cancy Factor Gu 0.0 personal service with this transfer lary Reductions 25.8	ition (05-N15003) app d submit a report to the uidelines 49.5 as to comply with vacate.	8) (Sec10 Ch18 S -2.3  propriated from Seine legislature on the control of the co	ection 53, chapte ne benefits and c -49.5 nes and align au	8 (SB119)) 0.0  r 15, SLA 2014 (Hisadvantages of u 0.0 thority with anticip	0.0  B278) that required sing prototypical de  0.0  ated expenditure le	the Department signs for school  0.0  vels. There are	0.0	0	0	0
1004 Gen Fund Reduce remaining of Education and I construction.  Align Authority to C Transfer authority no impacts on ser  Transfer Out FY201 1004 Gen Fund Restore UGF FY2	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT from services to vices associated 16 One-Time Sa SalAdj	Education Bill C -66.0 66.0 n-permanent posion to prepare and 0.0 personal service with this transfer lary Reductions 25.8 25.8 ases because cu	ition (05-N15003) app d submit a report to the uidelines 49.5 es to comply with vacar. to Unallocated in F 25.8	8) (Sec10 Ch18 Sec2.3  propriated from Secale legislature on the control of the c	ection 53, chapte ne benefits and co -49.5 nes and align au	8 (SB119)) 0.0  r 15, SLA 2014 (Hisadvantages of u 0.0 thority with anticip	0.0 B278) that required sing prototypical de  0.0 ated expenditure le	the Department signs for school  0.0  vels. There are	0.0	0	0	0
1004 Gen Fund Reduce remaining of Education and I construction.  Align Authority to C Transfer authority no impacts on ser  Transfer Out FY201 1004 Gen Fund Restore UGF FY2	g funding from I OTI g funding and nor Early Developme Comply with Vac LIT from services to vices associated 16 One-Time Sa SalAdj	Education Bill C -66.0 66.0 n-permanent posion to prepare and 0.0 personal service with this transfer lary Reductions 25.8 25.8 ases because cu	ition (05-N15003) app d submit a report to the uidelines 49.5 es to comply with vaca r. to Unallocated in F	8) (Sec10 Ch18 Sec2.3  propriated from Secale legislature on the control of the c	ection 53, chapte ne benefits and co -49.5 nes and align au	8 (SB119)) 0.0  r 15, SLA 2014 (Hisadvantages of u 0.0 thority with anticip	0.0 B278) that required sing prototypical de  0.0 ated expenditure le	the Department signs for school  0.0  vels. There are	0.0	0	0	0

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

#### **Department of Education and Early Development**

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

**Positions Trans** Scenario/Change **Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** 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 Totals 2,360.1 1,636.5 43.6 666.5 7.5 6.0 0.0 0.0 13 0 0

**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	PFT	PPT	NP
	******	******	* Changes From	FY2016 C	onference Con	nmittee To FY	2016 Authorized	*******	******	*****		
FY2016 Conferer	nce Committee											
	ConfCom	162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts	153,9	969.0										
1003 G/F Match	າ 2	263.7										
1004 Gen Fund	6,2	271.2										
1007 I/A Rcpts	3	347.5										
1037 GF/MH	3	377.8										
1092 MHTAAR	1	0.00										
1108 Stat Design	g 2	252.8										
1151 VoTech E	d 5	500.4										
1226 High Ed	5	525.0										
Reduce Student	and School Achie	evement										
	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4	0.004										

Reallocate reduction to Student and School Achievement personal services and services line items.

\$200.0 reduction to personal services: The department will maintain recent vacancies for three additional positions: 05-1751 (Education Program Assistant), 05-1722 (Research Analyst I), and 05-1785 (Education Specialist II). The mission critical duties of these positions have been temporarily reassigned to other qualified staff within the Student and School Achievement component.

\$200.0 reduction to services: The department is currently in the process of contacting contractors in efforts to request reductions to existing contracts as directed by the Department of Administration, Division of General Services. The department will continue to negotiate for the lowest possible price for future contracts.

	Subtotal	162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	62	0	0
		*****	Changes F			Y2016 Manageme	ent Pian """	*******	******	•		
Transfer Education	ı Specialist II(05	-1811) from State \$	System of Support	to Support Care	er and Technical	Education Program						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.

Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.

Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to provide technical support school districts.

**Positions** 

**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	PFT	sitions PPT	NF
	Subtotal	162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	63	0	0
	********	*******	******* Change:	s From FY2016	Management	Plan To FY20	17 Governor	*******	*******	*		
MH Trust: Cont - 0	Grant 180 Alasi	ka Autism Resour										
	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	(
1092 MHTAAR		75.0										
change through of service workers, Alaska's overall of professionals, fainterventions and	education consu- private sector a autism initiative. mily members a d supports, man ducation & Early level and mome	ultation, and supported individuals who The needs of individual other interested y individuals with a y Development throst turn of effort.	dical providers), and of to families, commurexperience an Autism iduals with autism ar parties. This neurodutism develop the neugh a contract with the Assessments  0.0	nity members, age in Spectrum Disorce e addressed by pr evelopmental diso cessary coping ski	ency personnel, eder (autism). Auti roviding resource order is complex, ills to live, learn,	ducators, communism training and educations, training, and conductive but with appropriation and work in societ	nity mental health publication are critical insultation to school te individual and elements. The AARC is mare	providers, direct I components of ol districts, nvironmental anaged by the	0.0			
						0.0	0.0	0.0	0.0	0	0	
1226 High Ed		-525.0				0.0	0.0	0.0	0.0	0	0	
ŭ	A2015 Sec25, Ang, effective 6/3	-525.0 AS 14.03.075 (c) re 0/2016. urce Education Gr		,		e college and care	eer readiness asse	ssments and			·	
HB44 Ch2 SSSL associated fundi	.A2015 Sec25, Ang, effective 6/3	-525.0 AS 14.03.075 (c) re 0/2016.	'	nt for secondary str	udents to take th				0.0	0	0	
HB44 Ch2 SSSL associated funding Delete Funding for 1004 Gen Fund Delete funding for	A2015 Sec25, Ang, effective 6/3  Fr Alaska Resounce  Dec  or Alaska Resounce  or Alaska Resounce	-525.0 AS 14.03.075 (c) re 0/2016.  urce Education Gr -25.0 -25.0  arce Education gran	ant 0.0 t (formerly known as	0.0	0.0	e college and care	eer readiness asse	ssments and			·	C
HB44 Ch2 SSSL associated funding Delete Funding fo 1004 Gen Fund	A2015 Sec25, Ang, effective 6/3  Fr Alaska Resounce  Dec  or Alaska Resounce  or Alaska Resounce	-525.0 AS 14.03.075 (c) re 0/2016.  urce Education Gr -25.0 -25.0  arce Education gran	ant 0.0 t (formerly known as	0.0	0.0	e college and care	eer readiness asse	ssments and			·	

The general fund support for these positions in the amount of \$200.0 was deleted in the prior FY2016 operating budget.

PCN / Job Title / Range / Location

05-1722 Education Program Assistant, 12, Juneau

05-1751 Research Analyst I, 13, Juneau

05-1785 Education Specialist II, 21, Juneau

Align Authority to Comply With Vacancy Factor Guidelines

Component: Student and School Achievement (2796)

**RDU:** Teaching and Learning Support (56)

										F.	วรแบบเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LÍŤ	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Transfer authority impacts on service			to comply with vacand	cy factor guideline	es and align auth	ority with anticipat	ed expenditure levels.	There are no				
Transfer Out FY20		•	to Unallocated in F									
	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		64.5										
Restore UGF FY	2016 Salary Inci	eases because cu	ts taken in other expe	enditure lines.								
Reverse FY2016 C			und Salary Adjustme		•							
	SalAdj	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.4										
1004 Gen Fund		-64.5										
Cost of living adju	ustment for certa	ain bargaining units	s: \$150.8									
Year three cost of	of living adjustme	ent for non-covered	l employees - 2.5%:	\$11.0								
Year three cost of	of living adjustme	ent for Alaska State	Employees Associa	tion/General Gove	ernment Unit - 2	.5%: \$114.0						
Year three cost of	of living adjustme	ent for Alaska Publ	ic Employees Associa	ation/Supervisory	Unit - 2.5%: \$2	5.8						
Reverse MH Trust			n Resource Center	0.0	0.0	0.0	0.0	400.0	0.0	•	•	•
1092 MHTAAR	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MITTAAK	-	100.0										
Reverse one-time	e funding for Me	ntal Health Trust it	em.									
Alaska Technical		•	am Formula Adjustn							_		
	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed		31.2										

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 FY2017.

TVEP distribution calculations prepared by the Department of Labor and Workforce Development, estimates that there will be \$13,289.3 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.

These funds support a grant to the Galena School District estimated at \$531.6 for FY2017.

**Positions** 

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
'	Totals	161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

#### **Department of Education and Early Development**

Component: Alaska Native Science and Engineering Program (3103)

**RDU:** Teaching and Learning Support (56)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	"**** Changes Fro	om FY2016 Co	onference Con	nmittee To FY	2016 Authorized	******	******	****		
FY2016 Conferen	ce Committee		_									
	ConfCom	1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
1004 Gen Fund	1,60	60.0										
Reduce Alaska N	lative Science and	I Engineering Pr	ogram									
	Unalloc	-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
1004 Gen Fund	-2	74.8										

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. After this reduction the base grant funding for ANSEP will be \$385.2. In addition, ANSEP will continue to receive additional state funding in FY2016 though the Middle School STEM Pilot Project grant funding appropriated from HB278 of \$1,000.0. The total ANSEP is expected to receive from the department in FY2016 is \$1,385.2 UGF.

	Subtotal	1,385.2	0.0	0.0	0.0	0.0	0.0	1,385.2	0.0	0	0	0
	******	*******	** Changes Fr	om FY2016	Management Plan	To FY2017 G	overnor ****	*******	******			
Reduce Funding for	or Alaska Native S	cience and Engineer	ing Program Gra	nt								
	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund	-385	5.2										

Reduce funding for Alaska Native Science and Engineering Program (ANSEP) grant. These funds are passed-through directly to the University of Alaska (UA). While the funds provide support for a program that engages students and fosters academic achievement, the grant is utilized at UA to promote postsecondary career training. The department supports the ANSEP program; however, since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Totals	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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Department of Education and Early Development

Component: Alaska Learning Network (3061)

RDU: Teaching and Learning Support (56)

	J	0 11	( )							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Education and Early Development**

Services

Changes From FY2016 Conference Committee To FY2016 Authorized

Commodities

**Capital Outlay** 

Grants,

**Benefits** 

Miscellaneous

\*\*\*\*\*\*\*\*\*\*\*

**Component:** State System of Support (2977)

**Trans** 

Type

Scenario/Change

**Record Title** 

**RDU:** Teaching and Learning Support (56)

**Totals** 

Personal

Services

Travel

FY2016 Conference										_	_	_
4004 Can Fund	ConfCom	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,8	976.4										
	Subtotal	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
;	*****	******	****** Changes	From FV2016	Authorized To F	V2016 Managem	ont Plan ****	******	*****	*		
Fransfer Education	Spec II (05-18	11) to Student and	School Achieveme	ent to Support Ca	areer and Technica	l Education Progra	am					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
PCN 05-1811, the \$	State System o	f Support science s	pecialist, has been i	moved to the fede	ral Career and Tech	nical Education (CT	E) team.					
With the three Outside at					· ( II) · · · · · · · · · · · · OTE · ·			da and Carray and				
					of the state's CTE te rict and university st							
					ordinating with the [							
and the University			11.000.01.00	plan formara by oc	ordinating with the L	soparamont of Labo	and Worklordo B	ovolopilloni				
	-											
					e been re-assigned t							
			o fulfill both the coic	ance and math co	mnonents necessary	to assist school dis		ystem of				
05-1810 incumbent							Process Paragraphic and Co.					
Support funding use	ed for this posi	tion will be transferr			services, commoditie		liture lines to conti	nue to				
	ed for this posi	tion will be transferr					liture lines to conti	nue to				
Support funding use provide technical su	ed for this posi upport school o	tion will be transferr listricts.	ed and distributed a	mong the travel, s			liture lines to conti	nue to				
Support funding use provide technical su	ed for this posi upport school o	tion will be transferr listricts.	ed and distributed a	mong the travel, s			liture lines to conti 0.0	nue to 60.0	0.0	0	0	C
Support funding us provide technical statement of the support of t	ed for this posi upport school o edistribute Sc LIT is necessary to	tion will be transferr listricts. <b>hool District Techi</b> 0.0 o comply with vacan	ed and distributed a nical Support Fund -126.7	among the travel, stands	services, commoditié	es and grant expend 16.0	0.0	60.0	0.0	0	0	(
Support funding uson provide technical substitution Align Authority to Re	ed for this posi upport school o edistribute Sc LIT is necessary to	tion will be transferr listricts. <b>hool District Techi</b> 0.0 o comply with vacan	ed and distributed a nical Support Fund -126.7	among the travel, stands	services, commoditié	es and grant expend 16.0	0.0	60.0	0.0	0	0	O
Support funding use provide technical su Align Authority to Re A line item transfer to the Student and	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev	tion will be transferr listricts. hool District Techi 0.0 o comply with vacan ement component.	nical Support Fund -126.7 ncy factor guidelines	limong the travel, s ling 50.7 and as a result o	services, commoditie 0.0 f transferring a positi	es and grant expend 16.0 ion from the State S	0.0 ystem of Support	60.0 component	0.0	0	0	C
Support funding use provide technical set Align Authority to Re A line item transfer to the Student and The redistribution o	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor	tion will be transferr districts.  hool District Techio.  0.0  comply with vacan ement component.  Intinue to provide tec	nical Support Fund -126.7 ncy factor guidelines	limong the travel, s ling 50.7 and as a result o	services, commoditié	es and grant expend 16.0 ion from the State S	0.0 ystem of Support	60.0 component	0.0	0	0	C
Support funding use provide technical st Align Authority to Re A line item transfer to the Student and	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor	tion will be transferr districts.  hool District Techio.  0.0  comply with vacan ement component.  Intinue to provide tec	nical Support Fund -126.7 ncy factor guidelines	limong the travel, s ling 50.7 and as a result o	services, commoditie 0.0 f transferring a positi	es and grant expend 16.0 ion from the State S	0.0 ystem of Support	60.0 component	0.0	0	0	0
Support funding us provide technical standard Align Authority to Read A line item transfer to the Student and The redistribution of	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor	tion will be transferr districts.  hool District Techio.  0.0  comply with vacan ement component.  Intinue to provide tec	nical Support Fund -126.7 ncy factor guidelines	limong the travel, s ling 50.7 and as a result o	services, commoditie 0.0 f transferring a positi	es and grant expend 16.0 ion from the State S	0.0 ystem of Support	60.0 component	0.0	0	0	0
Support funding use provide technical set Align Authority to Re A line item transfer to the Student and The redistribution of	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor cts to attend sp Subtotal	tion will be transferr districts.  hool District Techn 0.0 be comply with vacan ement component.  Intinue to provide techecific trainings.	nical Support Fund -126.7 ncy factor guidelines hnical support to sc 685.0	ting 50.7 and as a result o thool districts, inclu 102.1	o.0 0.0 f transferring a positi uding on-site technic 1,099.8	16.0 from the State Stal assistance visits,	0.0 ystem of Support of contracts for specific 0.0	60.0 component sific training,	0.0	6	Ü	0
Support funding use provide technical surpovide technical surpovid	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor cts to attend sp Subtotal	tion will be transferr districts.  hool District Techn 0.0 comply with vacan ement component.  Intinue to provide techecific trainings.  1,976.4	nical Support Funda-126.7 noty factor guidelines hnical support to so  685.0  ***********************************	ting 50.7 and as a result o thool districts, inclu 102.1 From FY2016	services, commoditie 0.0 f transferring a positi uding on-site technic	16.0 from the State Stal assistance visits,	0.0 ystem of Support of contracts for specific 0.0	60.0 component sific training,	0.0	6	Ü	
Support funding use provide technical su Align Authority to Re A line item transfer to the Student and The redistribution of and grants to district	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor cts to attend sp  Subtotal  ***********************************	tion will be transferr listricts.  hool District Techno.0.0 comply with vacarement component. Intinue to provide techecific trainings.  1,976.4	nical Support Fund -126.7 ncy factor guidelines hnical support to sc 685.0	simong the travel, so the same state of the same	0.0 f transferring a positive uding on-site technic 1,099.8 Management Pla	16.0 ion from the State S al assistance visits, 29.5 an To FY2017 G	0.0 system of Support of Contracts for specifications  0.0  overnor ******	60.0 component cific training,	0.0	6	0	
Support funding use provide technical surprovide te	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor cts to attend sp Subtotal	tion will be transferr listricts.  hool District Techno.0.0 comply with vacanement component. In tinue to provide technolistic trainings.  1,976.4	nical Support Funda-126.7 noty factor guidelines hnical support to so  685.0  ***********************************	ting 50.7 and as a result o thool districts, inclu 102.1 From FY2016	o.0 0.0 f transferring a positi uding on-site technic 1,099.8	16.0 from the State Stal assistance visits,	0.0 ystem of Support of contracts for specific 0.0	60.0 component sific training,	0.0	6	Ü	
Support funding use provide technical surprovide te	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor cts to attend sp  Subtotal  ***********************************	tion will be transferr listricts.  hool District Techno.0.0 comply with vacarement component. Intinue to provide techecific trainings.  1,976.4	nical Support Fund -126.7 ncy factor guidelines hnical support to sc 685.0	simong the travel, so the same state of the same	0.0 f transferring a positive uding on-site technic 1,099.8 Management Pla	16.0 ion from the State S al assistance visits, 29.5 an To FY2017 G	0.0 system of Support of Contracts for specifications  0.0  overnor ******	60.0 component cific training,	0.0	6	0	
Support funding use provide technical surprovide technical surprovide technical surprovide technical surprovide technical surprovide to the A line item transfer to the Student and The redistribution of and grants to district	ed for this posi upport school of edistribute Sc LIT is necessary to School Achiev of funds will cor cts to attend sp  Subtotal  ************************ 6 One-Time Sa SalAdj	tion will be transferr districts.  hool District Techno.0.0 ocomply with vacanement component.  tinue to provide techecific trainings.  1,976.4  ***********************************	nical Support Funda-126.7 not factor guidelines hnical support to so 685.0  ******** Changes Dunallocated in FY 14.5	sing 50.7 and as a result of hool districts, inclusion 102.1 From FY2016 (2017 0.0	0.0 f transferring a positive uding on-site technic 1,099.8 Management Pla	16.0 ion from the State S al assistance visits, 29.5 an To FY2017 G	0.0 system of Support of Contracts for specifications  0.0  overnor ******	60.0 component cific training,	0.0	6	0	•
Support funding use provide technical set.  Align Authority to Real Aline item transfer to the Student and The redistribution of and grants to district to the Student and Grants to district to the Student and Grants to district to the Student and Grants to district the Student and Grants to district the Student and Grants to district the Student Alice to the Student Alice the Student Ali	ed for this posiupport school of edistribute Sc LIT is necessary to School Achiev of funds will concts to attend sp Subtotal ************************************	tion will be transferr districts.  hool District Technolo occupily with vacanement component.  atinue to provide techecific trainings.  1,976.4  ***********************************	nical Support Fund -126.7 ncy factor guidelines hnical support to so 685.0 ******** Changes o Unallocated in FY 14.5	simong the travel, so the strategy of the stra	o.0 f transferring a positive difference of transferring a positive difference of transferring and the difference of the	16.0 ion from the State S al assistance visits, 29.5 an To FY2017 G	0.0 system of Support of Contracts for specifications  0.0  overnor ******	60.0 component cific training,	0.0	6	0	•
Support funding use provide technical set.  Align Authority to Real Aline item transfer to the Student and The redistribution of and grants to district to the Student and Grants to the Student	ed for this posiupport school of edistribute Sc LIT is necessary to School Achiev of funds will concts to attend sp Subtotal ************************************	tion will be transferr districts.  hool District Technolo occupily with vacanement component.  atinue to provide techecific trainings.  1,976.4  ***********************************	nical Support Funda-126.7 noty factor guidelines hnical support to so  685.0  ******** Changes O Unallocated in FY 14.5  taken in other expended Salary Adjustments	simong the travel, so the state of the state	o.0 f transferring a positive uding on-site technic  1,099.8 Management Pla  0.0	16.0 fon from the State Stal assistance visits,  29.5 an To FY2017 G  0.0	0.0 System of Support of Contracts for special contracts for speci	60.0 component cific training,	<b>0.0</b> ***********************************	<b>6</b>	0	·
Support funding use provide technical surpovide technical surpovide technical surpovide technical surpovide technical surpovide A line item transfer to the Student and The redistribution of and grants to distribution of the technical surpovide Transfer Out FY2016	ed for this posiupport school of edistribute Sc LIT is necessary to School Achiev of funds will concts to attend sp Subtotal  ***********************************	tion will be transferr districts.  hool District Technolo occupily with vacanement component.  atinue to provide techecific trainings.  1,976.4  ***********************************	nical Support Fund -126.7 ncy factor guidelines hnical support to so 685.0 ******** Changes o Unallocated in FY 14.5	simong the travel, so the strategy of the stra	o.0 f transferring a positive difference of transferring a positive difference of transferring and the difference of the	16.0 ion from the State S al assistance visits, 29.5 an To FY2017 G	0.0 system of Support of Contracts for specifications  0.0  overnor ******	60.0 component cific training,	0.0	6	0	0 0

**Positions** 

PPT

NP

PFT

**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	P PFT	ositions PPT	NP
Cost of living adju		bargaining units										
Year three cost of	f living adjustmen	for Alaska State	Employees Associa	ation/General Gov	ernment Unit - 2	2.5%: \$11.9						
Year three cost of	f living adjustmen	for Alaska Publi	c Employees Associ	ation/Supervisory	Unit - 2.5%: \$2	2.6						
	Totals	1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0

Department of Education and Early Development

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

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-	******	******	Changes From	FY2016 Co	onference Con	nmittee To FY	2016 Authorized	*******	******	*****		<u>.</u>
FY2016 Conferen	ce Committee		•									
	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	0.00										
1226 High Ed		500.0										
	Subtotal	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
	********	********	**** Changes F	rom FY2016	6 Management	Plan To FY20	)17 Governor **	*******	*******	**		
	Totals	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

Desitions

#### Department of Education and Early Development

**Component:** Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	roadining and	Loan mig Gappo	(00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fr	om FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	********	******	*****		
FY2016 Conference	e Committee		J									
	ConfCom	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm	91	13.7										
1007 I/A Rcpts	1	16.4										
	Subtotal	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
	*******	******	******* Changes	From FY2010	6 Managemen	t Plan To FY20	017 Governor **	******	******	**		
Align Authority to	Comply With Vac	cancy Factor Gui										
<b>J</b>	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority no impacts on se		•	to comply with vaca	ancy factor guidel	ines and align au	uthority with anticip	pated expenditure lev	els. There are				
	Totals	930.3	500.7	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0

#### **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	PFT	PPT	NP
**	*****	*******	** Changes Fro	m FY2016 Co	nference Con	nmittee To FY	2016 Authorized	********	******	****		
FY2016 Conference	e Committee		J									
	ConfCom	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts	5	2,325.2										
1003 G/F Match		70.7										
1004 Gen Fund		33.2										
1014 Donat Comr	n	380.6										
	Subtotal	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
	******	******	****** Changes	From FY2016	Management	Plan To FY20	17 Governor **	******	******	*		
Alian Authority to (	Comply With	Vacancy Factor Guid	•		managomom	10 1 120	or Governor					
7 mgm 7 tathonty to	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	s to personal services t	o comply with vacan	cy factor quideli	nes and align au	thority with anticipa	ated expenditure lev	els. There are				
		ted with this transfer.	. ,	, ,	· ·		•					
Additional Federal	Receipts for	<b>Child Nutrition Progr</b>										
	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts	1	1,000.0										

The Division of Child Nutrition Services (CNS) has experienced significant program growth in the National School Lunch Program, School Breakfast Program and Summer Food Service Program, as well as standard growth in remaining programs. Additional federal receipt authorization is needed for acceptance of the anticipated increase in United States Department of Agriculture (USDA) grant funds. This additional authorization will allow the Department of Education & Early Development to continue to meet the Child Nutrition Program's obligations for FY2017 and future years.

The USDA Federal Nutrition Services Block Grant is administrative and operational funding for program operators of the National School Lunch Program, Child and Adult Care Food Program (CACFP) and Summer Food Service Program; CACFP Sponsor Administrative funding, which provides oversight funds to sponsors of Family Day Care Home Providers; CACFP Cash-in-Lieu, which is funding provided to Child and Adult Care programs electing additional funds instead of USDA commodity foods; State Administrative Expense (SAE) which is the general operating funds for the state agency and makes up approximately 1.5% of the overall budget; The Emergency Food Assistance Program (TEFAP), which provides funds to food banks for the administration, operation, and distribution of USDA foods for food pantries and emergency feeding operators; the Fresh Fruit and Vegetable Program (FFVP) which provides competitive grant funding for fresh produce for snacks at low-income school districts; and other USDA grants.

The current budget appropriation is \$52,325.2 federal receipts, \$33.2 UGF and supports 10 positions.

The change is unanticipated primarily due to unexpected growth in the child nutrition programs. This growth, approximately 17%, is largely within the Anchorage School District. This growth is expected to continue through 2017.

Without this additional authority, the department would not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs.

Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.

**Positions** 

#### Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

		09 0	30.1 (00)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Out FY20	16 One-Time	Salary Reductions	s to Unallocated in F	Y2017								
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		0.7										
Restore UGF FY2	2016 Salary In	creases because c	uts taken in other exp	enditure lines.								
Reverse FY2016 O			Fund Salary Adjustm		•							
4000 0/5 14 4 1	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-0.7										
Cost of living adju	ıstment for ce	rtain bargaining uni	ts: \$18.2									
Year three cost of	f living adjustr	nent for Alaska Sta	te Employees Associa	ation/General Gov	rernment Unit - 2	2.5%: \$12.7						
Year three cost of	f living adjustr	nent for Alaska Pub	olic Employees Associ	ation/Supervisory	Unit - 2.5%: \$5	i.5						
	Totals	63,809.7	1,010.6	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0

#### **Department of Education and Early Development**

Component: Early Learning Coordination (2912)

RDU: Teaching and Learning Support (56)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes From	FY2016 C	onference Con	nmittee To FY2	2016 Authorized	*******	******	****		
FY2016 Conferer	nce Committee		ū									
	ConfCom	8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts	3	278.5										
1004 Gen Fund	8,	592.4										
Reduce Parents												
	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund	-	200.0										

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 in the state, regardless of funding sources, to trainings, materials, and information.

The FY2016 Governor's Amended budget removed \$373.0 UGF for the final year of PAT funding from Ch19 SLA 2012 (SB 182) for School Funding Early Childhood Education. In addition, \$20.0 in unrestricted general funds (UGF) was removed from the base grant of \$307.5, leaving PAT with a grant amount of \$287.5 for FY2016. Both the House and Senate Finance Subcommittees did not accept the \$20.0 reduction and removed the full \$307.5 base grant; leaving PAT with \$0.0 for FY2016. The Conference Committee for HB2001 agreed to add \$700.0 UGF for PAT. This \$200.0 UGF reduction leaves a base grant of \$500.0 UGF for PAT, which is an increase of \$212.5 from the FY2016 Governor's Amended amount. It is not known the exact impact that this reduction, but it should be minimal considering the amended funding level of \$500.0 UGF is higher than what was included in the FY2016 Governor's Amended budget.

	Subtotal	8,670.9	367.8	37.0	260.3	15.5	0.0	7,990.3	0.0	3	0	0
	*******	******	***** Changes	From FY2016 A	uthorized To F	Y2016 Managen	nent Plan ***	*******	******	*		
Align Authority in	Allocations Wit	h Anticipated Expe				· ·						
,	LIT	0.0	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
		lign FY2016 expendi ith vacancy factor gu		ed contractual and	grant obligations w	ithin the Early Learı	ning Program and	l Head Start				
	Subtotal	8,670.9	333.6	37.0	235.8	15.5	0.0	8,049.0	0.0	3	0	0
	*******	******	****** Changes	From FY2016	Management Pla	n To FY2017 G	overnor ****	*******	*****			
Delete Funding fo	or Parents as Tea	achers Grants	g		g							
· ·	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		500.0										
funds provide su these grants. Sin	apport for a progra	as Teachers Grants am that engages the nt focuses on K-12 s districts and K-12 st	pre-K community a success, this reducti	nd fosters academ	ic achievement, the	ere is no accountabi	ility after the distr	bution of				
Delete Funding fo	or Best Beginnin Dec	gs Grants -320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund	-;	320.0				310				-		-

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
engages the pre-l	Community a	and fosters academic	achievement, there	is no accountabili	ity after the distri	ibution of this gran	ide support for a progr ts. Since the departme rves Alaskan school d	nt focuses on				
Align Authority to		Vacancy Factor Gu		0.0	7.5	0.0	0.0	0.0	0.0			
•	•	0.0 I services to services ted with this transfer.		0.0 ancy factor guideli	7.5 nes and align au	0.0 uthority with anticip	0.0 ated expenditure level	0.0 s. There are	0.0	0	U	0
	<b>16 One-Time</b> SalAdj	Salary Reductions t	to Unallocated in F 4.6	<b>Y2017</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Restore UGF FY2	:016 Salary In	4.6 creases because cut	s taken in other expe	enditure lines.								
Reverse FY2016 O		estricted General Fu			•		0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	-4.6 -4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Cost of living adju	stment for cer	tain bargaining units	: \$7.8									
Year three cost of	living adjustm	nent for Alaska State	Employees Associa	tion/General Gove	ernment Unit - 2	2.5%: \$7.8						
	Totals	7,850.9	326.1	37.0	243.3	15.5	0.0	7,229.0	0.0	3	0	0

#### Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Totals

0.0

0.0

0.0

RDU: Teaching and Learning Support (56)

									Ρ,	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	***** Changes Fro	m FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	*********	*******	*****		
Committee		J									
ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
2,0	0.00										
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	S Managemen	t Plan To FY20	17 Governor **	******	******	**		
re-Kindergarte	en Grants	J900									
Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
-2,0	00.0						,				
re-Kindergarte	n Grants. These	funds serve a small po	rtion of Alaska's	pre-kindergarte	n population. While	the funds provide s	upport for a				
reduction is a	ppropriate to mai	ntain the department's	most important	services and fur	nctions, which first	serves Alaskan scho	ool districts and				
	Type  ***********************************	Type  committee ConfCom 2,000.0 2,000.0  Subtotal 2,000.0  ce-Kindergarten Grants Dec -2,000.0 -2,000.0  re-Kindergarten Grants. These is coverwhelmingly shows to includation on a statewide basis. Th	Type Services  ***********************************	Type         Services         Benefits           ************************************	Type Services From FY2016 Conference Committee To FY2016 Authorized ************************************	Type Services Changes From FY2016 Conference Committee To FY2016 Authorized Committee ConfCom 2,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Services From FY2016 Conference Committee To FY2016 Authorized ************************************				

0.0

0.0

0.0

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0

#### Department of Education and Early Development

Component: Unallocated Appropriation (3004)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	****** Changes Fr	om FY2016 Co	onference Col	mmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conference												
	ConfCom	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Align Authority for	Unallocated I	Reduction										
3	Unalloc	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Posllocato roduct	ion to Student	and School Achiev	vement personal servi	one and convices	lina itams							
Reallocate reduct	ion to Student	and School Achie	vernem personal servi	ces and services	iiile iteilis.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Change	Erom EV204	Managaman	+ Dian To EV20	147 Cavarnar **	******	******	**		
Transfer In FV2016			change: al Fund Salary Adjus			t Plan To FY20	717 Governor					
Transier iii i 12010	SalAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	•	-13.3										
1004 Gen Fund		-316.5										
A desiring to a Co	(4.57)	00.0										
Administrative Se AK State Council												
Archives $(977) = 2$		92) = 13.7										
Child Nutrition (19												
Early Learning Co		12) = 7.8										
Executive Adminis												
Information Service	ces (2148) = 19	9.7										
Library Operations	s(208) = 77.1											
Mt. Edgecumbe B												
Museum Operatio												
Professional Tead												
Program Admin &												
School Finance &												
State Facilities Ma												
State System of S Student and Scho												
Teacher Certificat												
reacher Certificat	1011 (1240) = 1	0.0										
	Totals	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

**Component:** Professional Teaching Practices Commission (190)

**RDU:** Commissions and Boards (61)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	******	*******	*****		
FY2016 Conference	ce Committee		3									
	ConfCom	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		4.4										
1005 GF/Prgm		299.5										
	Subtotal	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
	******	******	******** Changes	From FY2010	6 Managemen	t Plan To FY20	17 Governor **	******	******	**		
Transfer Out FY20	16 One-Time S	Salary Reductions	to Unallocated in FY:		_							
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Restore UGF FY	2016 Salary Inc	reases because cut	s taken in other exper	nditure lines.								
Reverse FY2016 O			ınd Salary Adjustmeı									
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
Cost of living adju	ustment for cert	ain bargaining units	: \$4.4									
Year three cost o	of living adjustm	ent for non-covered	employees - 2.5%: \$	3.0								
Voor throo cost o	of living adjustm	ant for Alaska Stata	Employees Association	on/Conoral Cov	ornmont Unit	E0/- <b>C1</b> /						
real infee cost o	n iiving adjustin	ent for Alaska State	Employees Association	Jil/General Gov	emment Offit - 2	3%. p1.4						
	Totals	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0

Desitions

#### **Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	* Changes From	FY2016 C	onference Cor	nmittee To FY	2016 Authorized	********	******	*****		
FY2016 Conference	ce Committee		J									
	ConfCom	2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts		805.0										
1003 G/F Match		729.1										
1004 Gen Fund		0.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		421.6										
1145 AIPP Fund	l	30.0										
Reduce AK State	Council on the	Arts										
	Unalloc	0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
Reallocation of 1	0% reduction to	the contractual and or	ant line items									

The division is working towards reducing marketing and printing expenses in efforts to meet the FY2016 reduction goal. Grants have also been reduced in the following categories: Artist In Schools, Community Arts Development, Career Opportunity, Master Artists and Apprentice, and Workshops.

Additionally, unexpended federal receipts have been carried-over from the prior fiscal year to help offset any shortfalls.

	Subtotal	2,004.1	651.4	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
	******	******	**** Changes	From FY2016	Management Pla	an To FY2017 G	overnor *****	*******	******			
Add Statutory Desi	gnated Program R	eceipt Authorizati	on to Accept Ext	ernal Grants								
	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig	800	.0										

Add statutory designated program receipt authorization to accept additional grant funding from the Margaret. A Cargill Foundation.

In 2014, the Margaret A. Cargill Foundation (MACF) approached the Alaska State Council on the Arts (ASCA) and issued an invitation to apply to be an intermediary grantee for an arts education grant program they were developing for Alaska. ASCA was ultimately one of a small number of Alaska-based entities that received a grant to conduct an initial planning process that identifies partners and develops a plan for increasing the number and tenure of confident, competent K-12 generalist and specialist teachers of the arts in Alaska. ASCA selected a cohort of partners in Kodiak for this project: Kodiak Island Borough School District, Kodiak College, Alutiiq Museum, and the Kodiak Arts Council. The planning process was completed in July 2015; and in late-June, ASCA submitted an application to MACF for support over the next two years to implement the plan. The subsequent grant award will be to support the first two-year term of what is currently being planned as a 10-year initiative.

#### Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1003 G/F Match		6.4									
1004 Gen Fund		0.5									

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

										P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse FY2016 O		estricted General Fu										
1003 G/F Match 1004 Gen Fund	SalAdj	-6.9 -6.4 -0.5	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adju	stment for ce	rtain bargaining units	: \$13.7									
Year three cost of	living adjustr	ment for non-covered	employees - 2.5%:	\$3.2								
Year three cost of	living adjustr	ment for Alaska State	Employees Associa	tion/General Gov	ernment Unit - 2	2.5%: \$10.5						
	Totals	2,804.1	667.9	82.6	592.3	20.4	10.0	1,430.9	0.0	6	0	0

#### **Department of Education and Early Development**

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PF Services Committee To FY2016 Authorized FY2016 Conference Committee	T PP	T NP
FY2016 Conference Committee		
ConfCom 10,808.3 4,554.8 805.9 5,127.4 293.2 27.0 0.0 0.0 3	6 1 <sup>-</sup>	1 0
1004 Gen Fund 4,654.8		
1005 GF/Prgm 57.4		
1007 I/A Ropts 5,926.1		
1108 Stat Desig 170.0		
Subtotal 10,808.3 4,554.8 805.9 5,127.4 293.2 27.0 0.0 0.0 3	6 1 <sup>.</sup>	1 0
**************************************		
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support		
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1 (	0 0

This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.

This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.

	Subtotal	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
	*******	******	****** Changes	From FY2016	Management Pla	n To FY2017 G	overnor *****	******	******			
Transfer Out FY20	16 One-Time Sa	alary Reductions to			J							
	SalAdj	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
Restore UGF FY2	2016 Salary Incre	eases because cuts	taken in other expe	nditure lines.								
Reverse FY2016 Or	ne-Time Unrest	tricted General Fun	d Salary Adjustme	nts in FY2017 Bu	dget Request							
	SalAdj	-33.8	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.8										

State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.

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

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Office of Management and Budget

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

	· ·	· ·	, ,						Positions			
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Year three cost of	living adjustmer	nt for Alaska Publi	c Employees Associa	ation/Supervisory L	Jnit - 2.5%: \$3.	.9						
	g,			,		-						
	Totals	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

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

		`	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
7	******	*******	***** Changes Fro	m FY2016 Co	onference Cor	mmittee To FY	2016 Authorized	******	*******	*****		
FY2016 Conferen	ce Committee		•									
	ConfCom	1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts	1,1	87.9										
	Subtotal	1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
	********	******	******* Changes F	rom FY2016	Authorized T	To FY2016 Man	agement Plan *	*****	******	**		
Transfer Position	(05-6005) to Mt	Edgecumbe High	n School for Micro/Ne			O I IZOIO Maii	agement i lan					
Transist Footier.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
12 month basis. Information Syst communication i parents and fam This position wa transfer the posi  Align Authority as Due to the positi	This position proteins, and the reposition proteins, and the reposition proteins necessary between the proteins are accent within the tion to the Mt. Edgs a Result of Positif LIT ion transfer (05-60)	vides support for to the pring, collection, collection, collection, collection, collection, collection, collection is a State Facilities Not gecumbe High School (1905) from the State State State Facilities Not gecumbe High School (1905) from the State	ther who has since reticted MEHS campus, be dissemination, and study and stu	tween 750 and of dent and parent parents. Four hour student and the to campunt due to campunt due to campunt due to campunt due to campunt to the component to	1,000 devices, ir web access to so nundred students distaff safety on diss-wide facility upor 75.9  Mt. Edgecumbe	ncluding on-site suptudent grades. As a must be able to campus in an ever ogrades and efficience.  27.8 e High School there	pport of Smart Boards a residential boarding communicate consistent of an emergency.  Encies resulting in the 0.0 eris excess authoriza	ls, Student ng school, ently with their e ability to	0.0	0	0	0
personal service	. ,						,					
	Subtotal	1,187.9	630.8	1.4	245.2	275.0	35.5	0.0	0.0	7	0	0
	Comply With Va LIT ty from services to	0.0 personal services	iidelines 12.5 s to comply with vacan	0.0	-12.5	t Plan To FY20 0.0 uthority with anticip	0.0	0.0	0.0	** 0	0	0
no impacts on se	ervices associated  Totals	1 with this transfer.  1,187.9	643.3	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0

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

			()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	n FY2016 Co	onference Col	mmittee To FY	2016 Authorized	*******	*******	*****		
FY2016 Conference	e Committee		•									
	ConfCom	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	,298.2										
1007 I/A Rcpts		26.0										
	Subtotal	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes I	From FY2016	6 Managemen	t Plan To FY20	017 Governor **	******	*******	**		
Reverse Support for	or Dual Occup	ancy for the State	Libraries, Archives a									
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Delete one-time f	unding that was	s necessary to cove	er the maintenance & o	perations (M & 0	O) costs for the	new Kashevaroff S	state Libraries. Archiv	es and				
			ay, June 2016) of FY20		,		•					
	Totals	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

**Department of Education and Early Development** 

**Component:** Library Operations (208)

RDU: Alaska Library and Museums (386)

that have not used their operating expenses to make these expenditures in the past.

the Broadband Program grants will be awarded at 97.8% of the school district's requests for FY2016.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	* Changes Fro	Changes From FY2016 Conference Committee To FY2016 Authorized ************************************								
FY2016 Conference	e Committee		J									
	ConfCom	10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts	1,2	0.00										
1004 Gen Fund	6,6	65.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		58.3										
1108 Stat Desig		0.00										
1226 High Ed	1,8	00.0										
Reduce Library Op	erations											
	Unalloc	-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund	-2	73.8										
Reallocate reduct	ion to Library Op	erations: \$273.8										
Library Operations	s: \$273.8 (\$146.4	4 personal services; \$	317.4 services; \$1	10.0 Broadband	grants)							
previously supplie Services: \$17.4 - Broadband grants	d by the Talking A reduction in ex : \$110.0 - Grants	ibrary Operations has Book Center will be o spenditures for Library s will be reduced pro- rces of revenue, to re	outsourced and properations mater rata to expend the	ovided by the Uta rials (periodicals e funding availabl	ah State Library. and databases)	will be a result of t	his adjustment.					
Broadband Progra												
	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-1	0.00										
		ew program effective i										

Based on the department's review of the FY2016 applications, there are 28 school districts that are eligible to receive a grant under this program. After all initial awards had been calculated, and the \$110.0 unrestricted general fund (UGF) reduction applied against the LAM Unallocated Reduction, there is approximately \$24.0 remaining. To reach this additional \$100.0 UGF reduction, an approximate 2.2% decrease will be taken against the initial award amounts. This means

55.0 557.3 375.2 0.0 Subtotal 9,713.1 3.444.3 5,281.3 0.0 34 Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support 0.0 0.0 0.0 0.0 0.0

Transfer out a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical

**Positions** 

## Department of Education and Early Development

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

Scenario/Change Record Title support expenditu	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
The position work plans and budget sustain the OWL Duties include:  Organi: Reporti Evalua: Ensurir remote areas; and	ss with public a is for proper ex network statew zing and delive ing expenditures ing to the divisiting the progra ing that this cond,	and private content a spenditure of state fur vide.  ering appropriate trains, writing grants and ion, department and m's efficacy statewic	ning to a variety of lit procurement docum legislature on the pr de; h serves a diverse an	orary and partner or ents (such as Req ogress of the OWL	(OWL), and to e clients; luests for Propo program;	stablish ongoing o	staff to develop and important future activities necessed activiti	ssary to				
Delete Talking Boo The Department of State Library. Th	ok Center Pos PosAdj of Education ar ese services w	oitions (05-3050; 05- 0.0 nd Early Developme vere transferred out-	-3091) 0.0 nt, Library Operation	oartmental efficiend	cies and to mee	t the component u	0.0 sed Talking Book Cent nallocated reduction et k Center services.		0.0	-2	0	0
	Subtotal	9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	31	0	2
		******	,	From FY2016				•	*******	-		
Reduce Funding for		Grants to School I	Districts		•							
1004 Gen Fund	Dec	-672.7 -672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Higher Education  Grants will be red	Investment Fulluced pro-rata	und) and \$917.3 UG to expend the fundir	F, for a total of \$2,71	7.3rata reduction, she	ould the same r	number of schools	funding to \$1.8 million apply for the same am her sources of revenue	ounts of				
the amount reduction service levels.	ced in state sub	osidy. Because the c	cost of broadband co	ntinues to decreas	e, the reduction	should not cause	bandwidth to fall below	v needed				
		on K-12 success, this and K-12 students.	reduction is approp	riate to maintain th	e department's	most important se	rvices and functions, w	nich first				
Transfer Out FY20	<b>16 One-Time</b> SalAdj	Salary Reductions 77.1	to Unallocated in F	<b>Y2017</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

77.1

1004 Gen Fund

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse FY2016 O			und Salary Adjustm	ents in FY2017 E								
1004 Gen Fund	SalAdj	-77.1 -77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adju	ustment for ce	ertain bargaining unit	ts: \$81.3									
Year three cost of	of living adjust	ment for non-covered	d employees - 2.5%:	\$4.0								
Year three cost of	of living adjust	ment for Alaska Stat	e Employees Associa	ition/General Gov	ernment Unit - 2	2.5%: \$50.4						
Year three cost of	of living adjust	ment for Alaska Pub	lic Employees Associ	ation/Supervisory	/ Unit - 2.5%: \$2	26.9						
	Totals	9,040.4	3.444.3	55.0	557.3	375.2	0.0	4,608.6	0.0	31	0	

### **Department of Education and Early Development**

Component: Archives (977)

RDU: Alaska Library and Museums (386)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	Changes From	FY2016 Co	nference Con	nmittee To FY	2016 Authorized	******	*****	*****		
FY2016 Conferer	nce Committee		_									
	ConfCom	1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	3	40.0										
1004 Gen Fund	1 1,	,145.3										
1007 I/A Rcpts		160.5										
Reduce Archives		00.7	00.7			2.0	0.0	2.2	2.2	•	•	•
	Unalloc	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	i	-68.7										

Reallocate reduction to Archives: \$68.7

\$68.7 personal services - The Archives component will maintain existing vacancies until funding is adequate to refill the positions through additional interagency receipts, or through efficiencies gained during the fiscal year. The effect will be on Archive operations (reference service requests and processing of new transferred material) as the division is already lightly staffed and will need to continue to fulfill their mission while transitioning into the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.

	Subtotal	1,277.1	1,104.6	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
	******	******	****** Changes	From FY2016	Management Pla	n To FY2017 G	overnor *****	******	*****			
Align Authority to	Comply With V	acancy Factor Gui	delines		•							
	LIT	0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
			ties to personal servi ny impacts associate			delines and align a	uthority with anticip	ated				
Transfer Out FY20	16 One-Time S	alary Reductions t	o Unallocated in FY	2017								
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
Restore UGF FY2	2016 Salary Incr	eases because cuts	s taken in other expe	nditure lines.								
Reverse FY2016 O	ne-Time Unres	tricted General Fu	nd Salary Adjustme	nts in FY2017 Bu	dget Request							
	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										

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

**Positions** 

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

		,	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	1,277.1	1,160.2	18.9	57.0	41.0	0.0	0.0	0.0	10	0	0

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2016 C	onference Con	nmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conference	ce Committee	•	_									
	ConfCom	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,724.8										
1005 GF/Prgm		363.5										
Reduce Museum	Operations											
	Unalloc	-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										

Reallocate reduction to Museum Operations: \$80.0

Museum Operations: \$80.0 (\$70.0 personal services; \$5.0 services; \$5.0 supply)

Personal Services: \$70.0 - The Museum Operations component will maintain existing vacancies until additional funding can identified through program receipt supported services, or efficiencies experienced throughout the fiscal year. The effect may be result in a delayed preparation for the opening of the new museum exhibits in the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.

Services: \$5.0 - Snow removal and lawn care services will be reduced at the Sheldon Jackson Museum, located in Sitka.

Commodities: \$5.0 - Expenditures for operational supplies will be reduced at the Sheldon Jackson Museum.

	Subtotal	2,068.3	1,593.9	10.5	295.0	63.3	0.0	105.6	0.0	14	4	0
	*******	******	****** Changes I	From FY2016	Management Pla	n To FY2017 G	overnor *****	******	******			
Add Program Rec	eipt Authorization	on for Anticipated I	ncrease in Gate Red		•							
	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	136.5										
needs for staging	g, restrooms, and  Comply With Va	l accessibility. acancy Factor Guid		Ü		·	,					
			-41.8 rvices and commodit associated with this t		16.8 vacancy factor guid	20.0 delines and align a	0.0 uthority with anticip	0.0 pated	0.0	0	0	0
Transfer Out FY20	016 One-Time Sa	alary Reductions to	Unallocated in FY2	2017								
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										

**Positions** 

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Restore UGF FY2	2016 Salary Incre	eases because cut	s taken in other expe	enditure lines.								
Reverse FY2016 O	ne-Time Unrest	ricted General Fu	ind Salary Adjustme	ents in FY2017 Bu	idget Request							
	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
Cost of living adju	stment for certai	in bargaining units	: \$34.3									
Year three cost of	living adjustmer	nt for Alaska State	Employees Associa	tion/General Gove	rnment Unit - 2	.5%: \$21.9						
Year three cost of	fliving adjustmer	nt for Alaska Publi	c Employees Associa	ation/Supervisory (	Jnit - 2.5%: \$1	2.4						
	Totals	2,204.8	1,688.6	15.5	311.8	83.3	0.0	105.6	0.0	14	4	0

**Department of Education and Early Development** 

Component: Unallocated Reduction (3006)

RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		********	Changes From	FY2016 Co	onference Con	nmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conferenc			J									
	ConfCom	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund		-422.5										
Align Authority of	Unallocated R	eduction										
•	Unalloc	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund		422.5										
Reallocate reduct	tion to:											
Library Operation	ıs: \$273.8 (\$14	6.4 personal services; \$	17.4 services; \$110.0	0 Broadband	grants)							

Archives: \$68.7 personal services

Museum Operations: \$80.0 (\$70 personal services; \$5.0 services; \$5.0 supply)

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2016 Manag	ement Plan To	FY2017 Govern	or *********	**********	******			
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Education and Early Development**

Component: Online with Libraries (OWL) (3058)

RDU: Alaska Library and Museums (386)

											231110113	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	** Changes Fro	m FY2016 Co	nference Con	nmittee To FY	2016 Authorized	********	******	*****		
FY2016 Confere	ence Committee		_									
	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	7	61.8										
	Subtotal	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
	********	******	***** Changes F	rom FY2016	Authorized T	o FY2016 Mana	agement Plan *	******	******	***		
Align Authority	to Provide Broadba	and Technical Supp	port									
	LIT	0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0

This budget reallocation is necessary to support the transfer-in of a position from the Library Operations component to provide technical assistance of Broadband services.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

### Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and.
- Promoting the use of OWL services statewide.

### Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support

Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer in a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support

Transfer in a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support expenditure projections.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

### Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas: and.
- Promoting the use of OWL services statewide.

Subtotal 761.8 109.2 0.0 652.6 0.0 0.0 0.0 0.0 1 0

0.0

**Positions** 

**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	PFT	ositions PPT	NP
		******	Changes	From FY2016	6 Managemen	t Plan To FY20	)17 Governor ****	******	******	**		
Align Authority to	Comply With Va	acancy Factor Gu	ıidelines									
-	LÍT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
		o personal service: ated with this trans		ancy factor guideli	ines and align a	uthority with anticip	ated expenditure level	s. There will				
	Totals	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	

Department of Education and Early Development

**Component:** Live Homework Help (3059) **RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	* Changes Fr	om FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	*******	*******	*****		
FY2016 Confere	nce Committee		•									
	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	1	38.2										
	Subtotal	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Change	s From FY2016	6 Managemen	t Plan To FY20	17 Governor **	******	******	**		
	Totals	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2016 Co	nference Cor	nmittee To FY	2016 Authorized	******	******	*****		
FY2016 Conference												
	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts	2,0	09.4										
1007 I/A Rcpts	1,0	66.0										
1106 ASLC Rcpts	1	91.5										
1108 Stat Desig	1	0.00										
1226 High Ed	5,8	32.8										
Reallocate Salary A	djustment to A	laska Student Lo	an Corporation									
•	Misadj	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	-1	91.5										
Reallocate salary a correction.	adjustment to Ala	aska Student Loan	Corporation compor	nent. The salary	adjustment was	restored within the	e wrong component	requiring a				
Reallocate Reduction												
	Unalloc	0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocation of rec	duction for ANSV	VERS Program an	d Outreach funding.	The budget for b	oth of these red	uctions is within th	e services line.					
	Subtotal	9,008.2	1,363.3	0.0	1,894.9	0.0	0.0	5,750.0	0.0	95	0	11
		•	•		•			,			0	11
	******	*******	****** Changes I	From FY2016	Authorized T			,	0.0		0	11
Align Authority to C	*****************Comply with Vac	*****************cancy Factor Guid	******* Changes I delines and Anticipa	From FY2016 ated Expenditure	Authorized T	o FY2016 Man	agement Plan *	*******	**************	***	·	
Align Authority to C	*******************Comply with Vac	*****************cancy Factor Guid	******* Changes I delines and Anticipa 293.0	From FY2016 ated Expenditure	Authorized Tes	o FY2016 Man	agement Plan *	***************************************			0	<b>11</b> 0
Align Authority to C	**************************************	*****************cancy Factor Guid	******* Changes I delines and Anticipa	From FY2016 ated Expenditure	Authorized Tes	o FY2016 Man	agement Plan *	***************************************	**************	***	·	
Align Authority to C  A line item transfe	**************************************	*****************cancy Factor Guid	******* Changes I delines and Anticipa 293.0	From FY2016 ated Expenditure	Authorized Tes	o FY2016 Man	agement Plan *	***************************************	**************	***	·	
Align Authority to C  A line item transfe	**************************************	cancy Factor Guid 0.0 comply with vacal 9,008.2	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3	From FY2016 ated Expenditure 0.0 and to align the I	Authorized Tes -293.0 Program Admini	0.0 o stration and Opera	agement Plan *  0.0 ations component fur	0.0 nding sources	0.0	95	0	0
A line item transfe with anticipated ex	comply with Vac LIT r is necessary to expenditures.	p,008.2	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3 ********* Changes	From FY2016 ated Expenditure 0.0 and to align the I 0.0 From FY2016	Authorized Tes -293.0 Program Admini 1,601.9	0.0 o FY2016 Man 0.0 ostration and Opera	agement Plan *  0.0 ations component fur	0.0 nding sources	0.0	95	0	0
Align Authority to C A line item transfe with anticipated ex	comply with Vac LIT r is necessary to expenditures. Subtotal	9,008.2	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3 ******** Changes Budget Within Gene	From FY2016 ated Expenditure 0.0 and to align the I  0.0  From FY2016 aral Fund-Progra	Authorized Tes -293.0 Program Admini 1,601.9 S Managementum Receipts	0.0 o stration and Opera	agement Plan *  0.0 ations component fur  0.0  0.0  0.7  0.0  0.0  0.0  0.0  0.	0.0 onding sources 5,750.0	0.0 0.0	95	0	0
Align Authority to C A line item transfe with anticipated ex  Accurately Reflect	**************************************	9,008.2  ***********************************	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3 ********* Changes	From FY2016 ated Expenditure 0.0 and to align the I 0.0 From FY2016	Authorized Tes -293.0 Program Admini 1,601.9	0.0 o stration and Opera	agement Plan *  0.0 ations component fur	0.0 nding sources	0.0	95	0	0
Align Authority to C A line item transfe with anticipated ex	******************** Comply with Vac LIT r is necessary to cpenditures.  Subtotal  ***********************************	9,008.2	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3 ******** Changes Budget Within Gene	From FY2016 ated Expenditure 0.0 and to align the I  0.0  From FY2016 aral Fund-Progra	Authorized Tes -293.0 Program Admini 1,601.9 S Managementum Receipts	0.0 o stration and Opera	agement Plan *  0.0 ations component fur  0.0  0.0  0.7  0.0  0.0  0.0  0.0  0.	0.0 onding sources 5,750.0	0.0 0.0	95	0	0
Align Authority to C A line item transfe with anticipated ex  Accurately Reflect I  1005 GF/Prgm 1108 Stat Desig	comply with Vacuation LIT or is necessary to expenditures.  Subtotal  ***********************************	9,008.2  ***********************************	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3 ******** Changes Budget Within Gene	From FY2016 ated Expenditure 0.0 and to align the I  0.0  From FY2016 eral Fund-Progra 0.0	Authorized Tes -293.0 Program Admini 1,601.9 6 Managementam Receipts 0.0	0.0 on the stration and Operation and Operat	agement Plan *  0.0 ations component fur  0.0  0.0  0.7 Governor **	0.0 onding sources  5,750.0  **********************************	0.0 0.0	95	0	0
Align Authority to C A line item transfe with anticipated ex  Accurately Reflect I  1005 GF/Prgm 1108 Stat Desig  This funding source	**************************************	9,008.2  ***********************************	******** Changes I delines and Anticipa 293.0 ncy factor guidelines  1,656.3  ********* Changes Budget Within Gene 0.0	o.0 From FY2016 and to align the l  0.0 From FY2016 and Frund-Progra 0.0 and budget for the	Authorized Tes -293.0 Program Admini 1,601.9 Managemental	0.0 on the stration and Operation and Operat	agement Plan *  0.0 ations component fur  0.0  0.0  0.7 Governor **	0.0 onding sources  5,750.0  **********************************	0.0 0.0	95	0	0
Align Authority to C A line item transfe with anticipated ex  Accurately Reflect I  1005 GF/Prgm 1108 Stat Desig  This funding source	**************************************	9,008.2  ***********************************	******** Changes I delines and Anticipa 293.0 ncy factor guidelines 1,656.3 ********* Changes Budget Within Gene 0.0	o.0 From FY2016 and to align the l  0.0 From FY2016 and Frund-Progra 0.0 and budget for the	Authorized Tes -293.0 Program Admini 1,601.9 Managemental	0.0 on the stration and Operation and Operat	agement Plan *  0.0 ations component fur  0.0  0.0  0.7 Governor **	0.0 onding sources  5,750.0  **********************************	0.0 0.0	95	0	0

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

1120.	, lidolid I	colocolidary	Ladoution	i Commission (o	· <b>·</b> ,						Р	ositions	
Scenario/Change Record Title	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add statutory des	signated pr	ogram receipt a	uthorization	to access externa	I funding for outr	each, research,	and reporting prog	rams and services.					
Add Interagency R	Receipt Au	thority to Accu	rately Refle	ect Component F	unding								
40071/4.5	Inc	12,51	8.0	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,518.0											
delivery unit / Loa	n Servicin	g component an	d transferre		ommission on Po			llected within the ASLC ivery unit / Program Adr					
				component is fund internal efficiencie			ding for Interagend	cy Receipt authorization	will				
Delete Non-Perma	nent Posi	tions (05-PS14,	05-PS21. (	)5-PS27, 05-PS30	, 05-T083, 05-T0	85, 05-T086)							
<b>5</b>	PosAd		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Delete six non-pe	ermanent, ¡	orogram assistar	nt, range 14	positions:									
05-PS14 - Ancho 05-PS21 - Ancho 05-PS27 - Bethel 05-PS30 - Ancho 05-T085 - Ancho 05-T086 - North F	rage, Fede I, Federal F rage, Fede rage, Fede	eral Receipts Receipts eral Receipts eral Receipts											
Delete one proce 05-T083 - Anchor			st, range 16	6, position:									
disposition of pos Alaska school dis one-half of a perr	sitions func stricts, non manent pos	led by this grant federal grant fun sition to assist th	is as follow ding (Statu ese district	s: seven non-perr tory Designated Pi	manent, full-time rogram Receipts) ege and Career (	positions are be is being sought Guide services to	ing deleted and, in for three full-time, o their students.	vill end August 13, 2016 collaboration with partinon-permanent position The remaining five permises services.	cipating ns and				
Align Authority to		•											
This line item tran		s personal servi	0.0 ces within v	607.5 acancy factor guid	0.0 elines and aligns	-607.5 authority with a	0.0 nticipated expendi	0.0 ture levels. There are n	0.0 o impacts on	0.0	0	0	0
Remove Funding f	_												
1002 Fed Rcpts	Dec	-1,10 -1,109.4	9.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 1 00 110pts		1,100.4											
This decrement of	of \$1,109.4	in federal receip	ot authoriza	tion is a result of th	ne College Acces	ss Challenge Gra	ant and the Statew	ide Longitudinal Data S	ystem grant				

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Released December 9, 2015

Department of Education and Early Development

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Denents				
both expiring in F	12016.											
	Totals	21,136.8	11,203.8	117.7	3,957.1	108.2	0.0	5,750.0	0.0	95	0	4

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	*******	Changes Fron	n FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	*******	******	*****		
FY2016 Confere	nce Committee											
	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	2,9	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 F	rom FY2016	6 Managemen	t Plan To FY20	)17 Governor **	*******	*******	**		
	Totals	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Desitions

Department of Education and Early Development

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

										P	ositions	
Scenario/Change			Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	******	*******	<b>Changes From</b>	FY2016 Co	nference Con	nmittee To FY	2016 Authorized	*******	******	*****		
FY2016 Conferer	nce Committee											
	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed	11,5	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 Fr	om FY2016	Management	Plan To FY20	17 Governor **	********	*******	**		
	Totals	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

_			( )							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	* Changes Fro	m FY2016 Co	onference Cor	nmittee To FY	2016 Authorized	********	******	*****		
FY2016 Conference	e Committee		•									
	ConfCom	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	s 12,3	326.5										
Reallocate Salary	Adjustment to A	Alaska Student Loan	Corporation									
·	Misadj	191.5	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	s ´	191.5										
		laska Student Loan Cequiring a correction.	orporation compor	nent. The salary	adjustment was	restored within the	e wrong component (	(Program				
	Subtotal	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes	From FY2016	6 Managemen	t Plan To FY20	)17 Governor **	******	******	**		
	Totals	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0