**Component:** Foundation Program (141)

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

NDO.	IX-12 Ouppoit	(33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes From	n FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee ConfCom	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund	992,2	68.5										
Tracking for Foun component.	dation expenditu	res from Public E	Education Fund. See "S	Savings" depar	tment, Designate	ed Savings RDU, S	Savings Public Educa	tion Fund				
ADN 5-10-0005												
FY2010 Conferen	ce Committee											
	ConfCom	35,728.0	0.0	0.0	0.0	0.0	0.0	35,728.0	0.0	0	0	0
1004 Gen Fund 1043 Impact Aid	2,0 20,7	00.0										
1045 Impact Aid 1066 Pub School	12,9											
The \$2.0 million g	eneral funds are	for the Age-4 Pr	e-K Pilot Program.									
SB 57 Charter Sch		4.044.0	0.0	0.0	0.0	0.0	0.0	4.044.0	0.0	0	0	0
1004 Gen Fund	Misadj	1,314.3 14.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Genti dila	1,0	14.5										
November 20, 201			inary Actual adjustr		0.0	0.0	0.0	2,000.5	0.0	0	0	0
1004 Gen Fund	Misadj	3,989.5 89.5	0.0	0.0	0.0	0.0	0.0	3,989.5	0.0	0	0	0
1004 Con i ana	0,0	00.0										
	Subtotal	1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
*	*****	******	******* Changes E	rom EV2010	Authorized	To FY2010 Man	agament Plan *	*****	******	****		
			Changes F	10111 F12010	Authorized	TO FIZUTU WAT	iagement Flan					
	Subtotal	1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
	*****	*****	******** Changes I	From FY201	0 Managemer	nt Plan To FY20	011 Governor **	*****	******	***		
Remove Foundati	on Program FY	10 PEF Trackir			·aiiagoilloi		501001					
	Dec	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund	-997,5	72.3										

Three change records reflect the tracking of the Foundation Program's estimated funding need for FY10 from the Public Education Fund. Removing these items is required to then accurately track the FY11 Foundation Program's estimated need from the Public Education Fund. This (\$997,572.3) decrement is the total of the Conference Committee change record for \$992,268.5, the \$1,314.3 Charter / Alternative School Funding (SLA09, HB57), and the November 20, 2010 Foundation Formula Preliminary Actual Adjustment change record for (\$3,989.5).

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

	Tran Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
Foundation Progr	ram FY1 Inc		ocking ,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund	IIIC	1,053,147		0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	U	U	U
This change reco			ng the FY201	1 Foundation Program	anticipated need	. Funds will be	expended out of t	he Public Education	n Fund. The				
Remove Year One	e, Age-4 OTI		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000	0.0										
This change reco program in FY11				0 one-time funding fo	the first year of the	he Age-4 Pre-k	( Pilot Program. A	n increment to con	tinue the				
Age-4 Pre-K Prog	gram Inc		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund	IIIC	2,000	,	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	U	O	U
grant process. The including urban, r	he Alask rural, an	a Pre-K Pr	roject will prov	t the cut off date for k ide the framework, g	uidance, and fund	ing for the crea	ation of local progra	ams in a variety of	Alaskan settings				
mathematics, and	ď cogniti	on. They w	vill balance tea	child's development acher directed and chi	ld initiated activition	es by providing	opportunities and	experiences for lea	arning through				
mathematics, and exploration, Med	d cogniti liated Le	on. They w arning Exp	vill balance tea periences, and		ld initiated activition and initiated activition and young fi	es by providing ve-year olds. T	opportunities and The program will m	experiences for lea	arning through				
mathematics, and exploration, Med	d cogniti liated Le he local	on. They w arning Exp school cale	vill balance tea periences, and endar with at l	acher directed and chi direct instruction for	ld initiated activition and initiated activition and young fi	es by providing ve-year olds. T	opportunities and The program will m	experiences for lea	arning through	0.0	0	0	0
mathematics, and exploration, Med week following th	d cogniti liated Le he local ust Fun Dec	on. They w arning Exp school cale	vill balance tea periences, and endar with at l ent -2,237.0	acher directed and chi direct instruction for east two and one hal	ld initiated activition four- and young fi hours and no mo	es by providing ive-year olds. To ore than three I	opportunities and The program will mours of contact tire	experiences for lea eet with children fiv ne per day.	arning through ve days per	0.0	0	0	0
mathematics, and exploration, Med week following the Public School Tru 1066 Pub School	d cogniti liated Le he local ust Fun Dec	on. They warning Exp school cale d Decrem -2,237	vill balance tea periences, and endar with at I ent -2,237.0 7.0	acher directed and chi direct instruction for east two and one hal	ld initiated activition four- and young fi hours and no mo	es by providing ve-year olds. Tore than three I	opportunities and The program will m nours of contact tir 0.0	experiences for lea eet with children fiv ne per day. 0.0	arning through ve days per -2,237.0	0.0	0	0	0
mathematics, and exploration, Med week following the Public School Tru 1066 Pub School	d cogniti liated Le he local ust Fun Dec	on. They warning Exp school cale d Decrem -2,237 o the Publi	vill balance tea periences, and endar with at I ent -2,237.0 7.0	acher directed and chi direct instruction for east two and one hal	ld initiated activition four- and young fi hours and no mo	es by providing ve-year olds. Tore than three I	opportunities and The program will m nours of contact tir 0.0	experiences for lea eet with children fiv ne per day. 0.0	arning through ve days per -2,237.0	0.0	0	0	0
mathematics, and exploration, Med week following the Public School Tru 1066 Pub School The formula adju	d cognitiliated Lene local  ust Fun  Dec  lustment t	on. They warning Exp school cale d Decrem -2,237 o the Publi	vill balance tea periences, and endar with at I ent -2,237.0 7.0 c School Trus	acher directed and chi direct instruction for east two and one hal 0.0 t Fund is a decrease	Id initiated activition and young fit hours and no moto no. 0.0  of (\$2,237,000) ar	es by providing ve-year olds. To than three I 0.0 and reflects the I 0.0	opportunities and The program will mours of contact tin 0.0	experiences for leadest with children five per day.  0.0 ted expenditure of \$0.0	-2,237.0 \$10,700,000.		0		

Department of Education and Early Development

**Component:** Pupil Transportation (144)

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

		()								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	*** Changes From	FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	e Committee		•									
	ConfCom	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund	60,2	93.8										
ADN 5-10-0006												
Adjust for Pupil Ti	r <b>ansportation</b> Misadi	855.9	nditure 0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund	,	55.9	0.0	0.0	0.0	0.0	0.0	633.9	0.0	U	U	U
			ransportation based or d without further appro		mates (\$61,149.	.7), not the 12/08 e	estimates (\$60,293.8)	used during				

See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.

ADN 5-10-0006

	Subt	otal	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
	******	*******	******	***** Changes Fr	om FY2010 A	uthorized To F	Y2010 Managem	nent Plan ***	*******	******	***		
	Subt	otal	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
	*****	*****	*****	****** Changes F	rom FY2010 N	Management Pla	n To FY2011 G	overnor ***	******	*****	**		
Remove Pupil Tr 1004 Gen Fund	Dec		-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
required to then	accurately mmittee ch	y track FY1 nange reco	1 Pupil Transpo ord for \$60,293.8	sportation's estimate rtation's estimated ne and the Miscellaneo	ed from the Pub	lic Education Fund.	This (\$61,149.7) o	decrement is the	e total of the				
Pupil Transporta	Inc	63,839.	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

This change record is only for tracking the FY11 Pupil Transportation anticipated need, based on projected ADM as of 12/10/09. Funds will be expended out of the Public Education Fund.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	/liscellaneous	PFT	PPT	NP
	Subtotal	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
	*******	******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended	******	*******	****		
	Totals	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

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

NOC.	it iz ouppoit	(00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fro	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund	1,6	90.8										
	Subtotal	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
		1,000.0						,		•	•	•
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	*******	****		
-	Subtotal	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
	Subtotal	1,030.0	0.0	0.0	0.0	0.0	0.0	1,030.0	0.0	U	U	U
	******	******	******** Changes	From FY2010	) Managemei	nt Plan To FY20	011 Governor *	******	*******	****		
	Subtotal	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
*	******	******	******* Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended	******	******	****		
	Totals	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

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

	it iz ouppoit	(00)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	d ***********	******	*****		
FY2010 Conferer	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	0.00										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	******	******	*******	FV2040	A 4 la a ul u a al	T- FV2040 Mar	anamant Dian	******	******	****		
			Changes	From F12010	Authorizea	To FY2010 Man	nagement Plan					
-	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		,						,				
	*******	******	******* Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor '	******	******	****		
	Cubtotal	1 100 0	0.0	0.0	0.0	0.0	0.0	4 400 0	0.0		0	0
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	U	U	U
	******	******	******* Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended	******	******	****		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Cor	mmodities Ca	pital Outlay	<u>Benefits</u>	Miscellaneous	PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2010 Co	nference Commi	ttee To FY201	0 Authorized	********	*******	*****		
FY2010 Conferen			• •					0.40==			•	
1004 Gen Fund	ConfCom 3,	3,127.5 127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	(
	Subtotal	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	(
i	******	******	******* Changes	From FY2010	Authorized To F	Y2010 Manage	ement Plan **	******	*******	****		
	Subtotal	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	C
	******	******	****** Changes	From FY2010	Management Pla	an To FY2011	Governor ***	******	******	***		
School for the De	eaf Pupil Trans	sportation Servi			_							
	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund		180.0										
This request is no School for the De		le for additional tra	ansportation services	for the Anchorage	e School District to p	provide transporta	ation from Mat-Si	I to the Alaska				
School for the De According to 4 A. under an agreem the Alaska school Department of Ed	eaf. AC 33.070, the nent that include ol for the deaf u ducation & Early	department is reces an annual plan nder an agreemer y Development an	quired to operate a coof service with the dot for many years. The difference Schrift the Anchorage Schrift the Anchorage are	entralized school for epartment. The Ar his agreement cor sool District to prov	or the deaf. A scho nchorage School Dis stitutes a contracturide these services.	ol district may ope strict has been the al relationship bet	erate the school e school district the tween the State of	for the deaf nat operates of Alaska,				
School for the De According to 4 A. under an agreem the Alaska school Department of Ed The program is o	eaf.  AC 33.070, the nent that include ol for the deaf u ducation & Early	department is recess an annual plan nder an agreement by Development and different schools	quired to operate a coof service with the don't for many years. The dother the Anchorage Sch	entralized school for partment. The Arais agreement corolool District to proven. Russian Jack	or the deaf. A scho nchorage School Dis istitutes a contracturide these services. Elementary, Hanshe	ol district may ope strict has been the al relationship bet ew Middle School	erate the school eschool district the school district the state of the state of the school and East High Signal East High East High Signal East High Signal East High	for the deaf nat operates of Alaska,				
According to 4 A under an agreem the Alaska school Department of Ed The program is o is also a resident	eaf.  AC 33.070, the nent that include ol for the deaf u ducation & Early operated in three tial program to s	department is recess an annual plan nder an agreement Development and different schools support the Alaska	quired to operate a coof service with the de tot for many years. The d the Anchorage Sch in the Anchorage are School for the Deaf	entralized school f epartment. The Ar nis agreement cor lool District to prove ea. Russian Jack operated through	or the deaf. A scho nchorage School Dis istitutes a contracturide these services. Elementary, Hanshe	ol district may ope strict has been the al relationship bet ew Middle School	erate the school eschool district the school district the state of the state of the school and East High Signal East High East High Signal East High Signal East High	for the deaf nat operates of Alaska,				
School for the De According to 4 A under an agreem the Alaska school Department of Ed The program is o is also a resident	eaf.  AC 33.070, the nent that include ol for the deaf u ducation & Early operated in three tial program to s	department is recess an annual plan nder an agreement Development and different schools support the Alaska	quired to operate a coof service with the don't for many years. The difference of the Anchorage Schin the Anchorage are	entralized school f epartment. The Ar nis agreement cor lool District to prove ea. Russian Jack operated through	or the deaf. A scho nchorage School Dis istitutes a contracturide these services. Elementary, Hanshe	ol district may ope strict has been the al relationship bet ew Middle School	erate the school eschool district the school district the state of the state of the school and East High Signal East High East High Signal East High Signal East High	for the deaf nat operates of Alaska,	0.0	0	0	(
School for the De According to 4 A under an agreem the Alaska school Department of Ed The program is o is also a resident	eaf.  AC 33.070, the nent that include ol for the deaf u ducation & Early operated in three tial program to seeial Education	department is recess an annual plan nder an agreement of Development and different schools support the Alaskann Service Agen	quired to operate a coof service with the dent for many years. The difference of the Anchorage Schin the Anchorage are School for the Deaf	entralized school f epartment. The Ar nis agreement cor lool District to prov ea. Russian Jack operated through	or the deaf. A scho nchorage School Dis stitutes a contractu ride these services. Elementary, Hanshe the Department of H	ol district may ope strict has been the al relationship bet ew Middle School Health and Social	erate the school eschool district the school district the state of the state of the school and East High School Services.	for the deaf nat operates of Alaska, chool. There	0.0	0	0	C
According to 4 A. under an agreem the Alaska school Department of Ec.  The program is on is also a resident  Adjustment to Sp.  1004 Gen Fund	eaf.  AC 33.070, the nent that include old for the deaf unducation & Early operated in three tial program to special Education Dec	department is reces an annual plan nder an agreemer y Development and edifferent schools support the Alaska on Service Agen -4.5	quired to operate a coof service with the dent for many years. The difference of the Anchorage Schin the Anchorage are School for the Deaf	entralized school fepartment. The Arnis agreement cornool District to provea. Russian Jack operated through	or the deaf. A scho nchorage School Dis istitutes a contractu vide these services. Elementary, Hanshe the Department of H	ol district may ope strict has been the al relationship bet ew Middle School Health and Social 0.0	erate the school eschool district the school district the state of the state of the school and East High School Services.	for the deaf nat operates of Alaska, chool. There		0	0	C
School for the De According to 4 A. under an agreem the Alaska school Department of Ed The program is o is also a resident  Adjustment to Sp 1004 Gen Fund A formula adjustr	eaf.  AC 33.070, the nent that include ol for the deaf u ducation & Early operated in three tial program to social Education Dec  ment of (\$4,500 21,632.	department is reces an annual plan nder an agreement of Development and different schools support the Alaska on Service Agen -4.5 -4.5 general funds is	quired to operate a coof service with the deat for many years. The difference of the Anchorage School for the Deaf cy (SESA) Calculat 0.0	entralized school f epartment. The Ar his agreement cor lool District to prove ea. Russian Jack operated through ion 0.0	or the deaf. A scho nchorage School Distitutes a contracturide these services.  Elementary, Hanshethe Department of H	ol district may ope strict has been the al relationship bet ew Middle School dealth and Social 0.0	erate the school eschool district the eschool distr	for the deaf nat operates of Alaska, chool. There -4.5 by (SESA) total				
School for the De According to 4 A. under an agreem the Alaska school Department of Ed The program is o is also a resident  Adjustment to Sp 1004 Gen Fund A formula adjustr	eaf.  AC 33.070, the ment that include old for the deaf unducation & Early operated in three tial program to special Education Dec	department is reces an annual plan nder an agreemer y Development and edifferent schools support the Alaska on Service Agen -4.5	quired to operate a ce of service with the de nt for many years. Th d the Anchorage Sch in the Anchorage are School for the Deaf cy (SESA) Calculat 0.0  necessary in the Spe	entralized school for partment. The Arrival agreement correctly and provided the provided through the provided thr	or the deaf. A scho nchorage School Dis stitutes a contractu vide these services. Elementary, Hanshe the Department of H  0.0  ponent to reflect the	ol district may ope strict has been the al relationship bet ew Middle School Health and Social 0.0	erate the school eschool district the school d	for the deaf nat operates of Alaska, chool. There -4.5 by (SESA) total	0.0	0	0	
School for the De According to 4 A under an agreem the Alaska school Department of Ed The program is o is also a resident  Adjustment to Sp 1004 Gen Fund A formula adjustr for FY11 of \$2,02	AC 33.070, the nent that include of for the deaf u ducation & Early operated in three tial program to special Education Dec  ment of (\$4,500 21,632.	department is reces an annual plan nder an agreement of Development and different schools support the Alaska on Service Agen -4.5 -4.5 general funds is	quired to operate a ce of service with the de nt for many years. Th d the Anchorage Sch in the Anchorage are School for the Deaf cy (SESA) Calculat 0.0  necessary in the Spe	entralized school for partment. The Arrival agreement correctly and provided the provided through the provided thr	or the deaf. A scho nchorage School Distitutes a contracturide these services.  Elementary, Hanshethe Department of H	ol district may ope strict has been the al relationship bet ew Middle School Health and Social 0.0	erate the school eschool district the school d	for the deaf nat operates of Alaska, chool. There -4.5 by (SESA) total		0		0

Department of Education and Early Development

Component: School Performance Incentive Program (2841) RDU: K-12 Support (53)

	<b></b>	(00)								P	ositions	
Scenario/Change Record Title	Trans Type		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	******	*******	Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan	******	******	****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	* Changes	s From FY2010	Managemei	nt Plan To FY2	011 Governor	******	*******	****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended	******	*******	****		
	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: Alaska Challenge Youth Academy (2837)

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

		()								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
****	*****	******	* Changes Fron	n FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		•									
	ConfCom	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
1004 Gen Fund	6,42	29.1										
	Subtotal	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
*	******	*******	**** Changes Fr	om FY2010	Authorized	To FY2010 Man	nagement Plan **	*******	*******	****		
	Subtotal	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
	*****	******	***** Changes F	rom FY2010	0 Managemei	nt Plan To FY2	011 Governor ***	*****	******	***		
Alaska Challenge	Youth Acaden	ny - Formula Decre	_									
ū	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund	-60	02.3										

Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected decrease in FY11 of \$602,292 is based on a student base allocation amount of \$5,680, and brings total funding for ACYA to \$5,826,816.

The Department of Military and Veteran's Affairs' federal grant is more than they initially anticipated, which then lowered the amount of state aid needed.

 Subtotal	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
*******	*******	Changes Fron	FY2011 (	Governor To FY20	11 Governor	Amended *	*******	******	**		
 Totals	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0

### Department of Education and Early Development

**Component:** Executive Administration (2736)

RDU:	Education St	upport Services	(400)					
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grant Benefit

**FY2010 Conference Committee** ConfCom

2.154.3

865.7

94.7

1.177.5

16.4

Changes From FY2010 Conference Committee To FY2010 Authorized

0.0

0.0

nts. Miscellaneous fits \*\*\*\*\*\*\*\*\*\*

**Positions** PPT

0

0

0

0

0

0

0

1004 Gen Fund 1007 I/A Rcpts

2,131.9 22.4

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

865.7

94.7

0.0

0.0

0.0 8

2.154.3

1.177.5

16.4

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

0.0

ADN 0500113 Line Item Transfer to Balance Vacancy Factor LIT

Subtotal

0.0

-68.6

0.0

0.0

8

0.0 0.0 0

This line item transfer moves authorization to personal services from contractual to reflect anticipated expenditures that will support the Director of Rural Education position to assist low performing areas of the state, as well as all other schools in the improvement of student achievement. The Director will be an integral part of the statewide comprehensive school improvement activities as well as providing a leadership role in the implementation of the Education Plan to help ensure success for rural Alaskans.

### ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education

0.0

0.0

0.0

0.0 0.0 0

0.0 ACPE PCN 05-3018 is transferred to the Executive Administration component to provide continued statewide system of support for low performing schools. PCN 05-3018 Loan Servicing Technician was an exempt, vacant position at ACPE. On 5/20/09, ADN 5-9-0922 was approved, which reclassified the position to a Project Coordinator (X0856), range 24, with the understanding the position would be transferred to Executive Administration to create a new Director of Rural Education. Existing general funds will support the position.

	Subtotal	2,154.3	934.3	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
	******	******	****** Changes F	From FY2010 I	Management Pla	n To FY2011 G	overnor *****	******	*****	**		
FY2011 Health In	surance Cost	Increase Non-Cove	ered Employees		Ū							
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Costs associated	d with Health In	nsurance Increases.:	\$10.4									
Add 3 PFT Conte	nt Specialists	for Math, Science,	and Reading									
	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		291.7										

The 3 new Education Specialist II (R21) positions will support 4 ACC 06.872, State System of Support team (SSOS), Moore vs. the State of Alaska, and other districts requiring assistance.

The Department of Education and Early Development conducts a yearly school-level desk audit of every school in the state. This desk audit analyzes schoolwide data in three areas: adequate yearly progress (AYP), proficiency levels of student subgroups on the standards based assessments (SBAs), and the school index value. Additionally, analysis of SBA data over consecutive years for subgroups of students considers whether there is evidence of improving

**Department of Education and Early Development** 

Component: Executive Administration (2736)

RDU: Education Support Services (400)

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

achievement within those subgroups.

A school is subject to further analysis beyond the desk audit if:

- it does not meet AYP: and
- has fewer than 50% of its full-academic year students score proficient or higher in reading, writing, or mathematics; and
- has a school index value of 85 or lower.

A school meeting these criteria is said to be an "872" school (after the law regulating the school level desk audit, 4 AAC 06.872).

In addition, the state is closely assisting 5 school districts that are in need of improvement under No Child Left Behind (NCLB), failing to make district-wide adequate yearly progress for over 5 years.

Each content specialist will work with school districts to help them align their curriculum to Alaska Grade Level Expectations in Reading, Math and Science. The content specialists will serve as a resource for the State System of Support team and their Technical Assistance Coaches. Additionally, the content specialists will collect, report and analyze student performance data in the areas of reading, math and science; serve on advisory committees; search for and potentially secure grants; as well as determine which professional development opportunities afford the most potential for increasing student achievement and then work with department and school district staff to make those opportunities available to teachers throughout the state.

Subtotal	2,456.4	1,236.4	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0
*******	******	** Changes From	FY2011 Gov	ernor To FY2011	Governor Amer	nded *******	******	******	*		
Totals	2,456.4	1,236.4	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0

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

Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*******	***********	***** Changes Fro	om FY2010 Co	inference Coi	mmittee To FY	2010 Authorized	*********	******	*****		
FY2010 Confere											_	
1000 Fad Danta	ConfCom	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts 1004 Gen Fund		45.0 614.0										
1004 Gerri dra	-	32.0										
	_											
	Subtotal	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
	******	******	******* Changes	From FY2010	Authorized 1	Го FY2010 Mar	agement Plan *	******	******	****		
ADN 0500114 Tra	ansfer from S&S	SA to support P	rocurement Speci									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ansferred from Stude nt related services.	nt and School Ac	nievement and v	was reclassified to	a Procurement Spec	cialist III,				
	Subtotal	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	9	0	0
	******	******	******** Changes	From EV2010	Managemen	t Plan To FY2	011 Governor **	******	******	****		
FY2011 Health In			overed Employees	1110111 1 12010	, managemen	it Flair 10 1 12	orr Governor					
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	1.8										
Costs associated												
COSIS associate	d with Health Ins	urance Increases	s.: \$1.8									
			•									
Interagency Rec			s.: \$1.8 curement Officer 93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	eipt Authority 1	Γο Support Pro	curement Officer	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency Rec 1007 I/A Rcpts	eipt Authority 1 Inc	Fo Support Proc 93.0 93.0	curement Officer				0.0	0.0	0.0	0	0	0
Interagency Rec 1007 I/A Rcpts The increase in	eipt Authority 1 Inc I/A Receipt autho	Fo Support Prod 93.0 93.0 writy is necessary	curement Officer 93.0				0.0	0.0	0.0	0	0	0
Interagency Rec 1007 I/A Rcpts The increase in Line Item Transfe	eipt Authority T Inc  I/A Receipt authority Turns Turn	93.0 93.0 prity is necessary acancy Factor 0.0	to support the Depar	tment's only Proc	curement Officer	r. 0.0	0.0	0.0	0.0	0	0	0
Interagency Rec 1007 I/A Rcpts The increase in Line Item Transfe	eipt Authority T Inc  I/A Receipt authority Turns Turn	93.0 93.0 prity is necessary acancy Factor 0.0	to support the Depar	tment's only Proc	curement Officer	r. 0.0	0.0	0.0		-		
Interagency Reconstruction 1007 I/A Ropts The increase in Line Item Transform A line item trans	l/A Receipt authority 1  I/A Receipt authority	93.0 93.0 prity is necessary acancy Factor 0.0 to balance the va	to support the Depar	tment's only Proc 0.0 support position r	curement Officer -12.4 reclassifications	r. 0.0 that accurately a	0.0 lign the positions wit	0.0 h assigned	0.0	0	0	0
Interagency Recommendation 1007 I/A Ropts The increase in Line Item Transform A line item trans	eipt Authority T Inc  I/A Receipt authority  er to Balance V LIT  sfer is necessary  Subtotal	93.0 93.0 prity is necessary acancy Factor 0.0	to support the Department of the Support the Department of the Department of the Support the Department of the Support of the	0.0 support position r	-12.4 reclassifications	r. 0.0	0.0 lign the positions with	0.0 h assigned		0		0
Interagency Recommendation 1007 I/A Ropts The increase in Line Item Transform A line item trans	eipt Authority T Inc  I/A Receipt authority  er to Balance V LIT  sfer is necessary  Subtotal	93.0 93.0 93.0 writy is necessary acancy Factor 0.0 to balance the va	to support the Department of the Support the Department of the Department of the Support the Department of the Support of the	0.0 support position r	-12.4 reclassifications	o.0 that accurately a	0.0 lign the positions with	0.0 h assigned	0.0	0	0	

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

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	PFT	ositions PPT	NP
Scenario/Change Record Title	Type	Totals	Services	ITAVEI	Sel vices	Commodities	Capital Outlay	Benefits	Wilscellaneous			141
	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Conferen	nce Committee		· ·									
	ConfCom	658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		230.8										
1007 I/A Rcpts	4	28.1										
	Subtotal	658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
,	******	*****	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 0500121 Lin	e Item Transfer	to Balance Vac			Additionized	10 1 12010 man	agomont i ian					
	LIT	0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
increase in perso			e contractual, commonstitions to reflect we		inent to renect a	iniicipateu expenu	itules ili tile persone	ii services. Trie				
		31		orkidads.								
	Subtotal	658.9	611.4	5.2	39.1	3.2	0.0	0.0	0.0	6	0	0
			611.4	5.2					0.0	·	0	0
Line Item Transfe	******	658.9	611.4	5.2		3.2 nt Plan To FY2				·	0	0
Line Item Transfe	******	658.9	611.4	5.2						·	<b>0</b>	<b>0</b>
	*****************er to Balance V	658.9 *******************acancy Factor	611.4 ******** Changes	<b>5.2 s From FY201</b> 0.0	0 Managemei	nt Plan To FY2	011 Governor *	******	******	****	ŭ	<b>0</b>
	*****************er to Balance V	658.9 *******************acancy Factor	611.4 ********* Changes 16.9	<b>5.2 s From FY201</b> 0.0	0 Managemei	nt Plan To FY2	011 Governor *	******	******	****	ŭ	0
	*****************er to Balance V	658.9 *******************acancy Factor	611.4 ********* Changes 16.9	<b>5.2 s From FY201</b> 0.0	0 Managemei	nt Plan To FY2	011 Governor *	******	******	****	ŭ	0 0
A line item trans	er to Balance Vo LIT fer is necessary	658.9  ***************** acancy Factor 0.0 to balance the p	611.4  ********** Changes  16.9  ersonal services vac  628.3	5.2 5 From FY201 0.0 cancy factor.	0 Managemei -16.9 22.2	nt Plan To FY2	0.0 0.0 0.0	0.0 0.0	0.0	**** 0 6	0	0

**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	NP
***	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee	)	J									
	ConfCom	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	(
1004 Gen Fund 1007 I/A Rcpts		582.7 718.8										
	Subtotal	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
	Subtotal	2,301.5	1,336.2	53.6	898.2	To FY2010 Mar 7.5	6.0	0.0	0.0	13	0	C
		**************************************	********* Changes overed Employees 2.1		<b>0 Manageme</b>	nt Plan To FY2	011 Governor **	0.0	0.0	****	0	(
1004 Gen Fund	SaiAuj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	•
Costs associated	d with Health Ins	surance Increases	s.: \$2.1									
	Subtotal	2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	(
,	******	******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended *	******	******	****		
	Totals	2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	

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

	_		_					-			sitions	_
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******		m FY2010 Co	onference Co	mmittee To F	Y2010 Authorized		******	*****		
FY2010 Conference	ce Committ	ee	3									
	ConfCom	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	
1002 Fed Rcpts		5,626.2	5,5=5.5		,			,			•	
1003 G/F Match	10	223.8										
1004 Gen Fund		8,019.8										
1007 I/A Rcpts		307.5										
1037 GF/MH		339.8										
1092 MHTAAR		200.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		377.9										
"itle 1-A American	Recovery :	and Reinvestmen	t Act Funding SLA20	009 Ch17 Sec1	P2I n25 (I and	ses 6/30/2010)						
illo i A Americai	CarryFw	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	
	d	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	Ū	O	
1212 Fed ARRA		0,000.0										
								_				
			ropriation to School &									
			of the reduction in loc									
school districts wi	ith a high per	centage of students	from low-income fam	nilies, and by pro	oviding funding	for academic asse	essment and school ir	mprovement.				
Title IID American	Recovery a	nd Reinvestment	Act Funding SLA20	09 Ch17 Sec1	P2I n25 (I ans	es 6/30/2010)						
,	CarryFw	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	
	d	0,2:0.0	0.0	0.0	0.0	0.0	0.0	0,2.0.0	0.0	·	·	
1212 Fed ARRA		3,210.0										
		•										
			ropriation to School &									
			echnology in elementa	ary and seconda	ary schools. Dis	stribution is to Stat	e education agencies	through				
competitive and for	ormula driver	grants.										
lcKinney-Vento /	American Pa	scovery and Peins	estment Act Fundir	na SI A2000 CI	17 Sec1 D2L	n25 (Lancec 6/30	/2010)					
iordinicy-vento r	CarryFw	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	
	d	223.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	U	U	
1212 Fed ARRA	u	225.4										
12121 GU AINNA		223.4										
Remaining balance	ce of the mult	i-vear operating apr	propriation to School &	Student Achiev	ement for the N	McKinnev-Vento H	omeless Assistance C	Grants, Grants				
			eschoolers and youths									
	_											
DEA Part B Ameri			ent Act Funding SL			•		0.4.000.0				
	CarryFw	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	
1010 Fod ADDA	d	4 200 0										
1212 Fed ARRA	3	4,300.0										
Pomaining balance	o of the multi	i voor operating opp	ropriation to School &	Student Achiev	oment for the IF	DEA Dort B. Soc. 6	11 & 610 grants to st	atoe and				
Nemaining DaidIIC	e or the mult	i-year operating app	ropriation to School &	Student Achiev	emention the IL	JEM FAILD, SEC. C	or i ox o i a granica io sia	ales allu				

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

		J	0 11	, ,							Po	ositions	
enrolled in special education programs; and to provide special education and related services to children with disabilities ages 3 through 5, and, at the state's discretion, to 2-year olds with disabilities who turn 3 during the school year.    Subtotal			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous			Ni
Changes From FY2010 Authorized To FY2010 Management Plan  ADN 0500115 Transferred to Administrative Services to support Procurement Specialist position  Trout 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,	enrolled in specia	al education pro	ograms; and to prov	ide special education	and related se								
ADN 0500115 Transferred to Administrative Services to support Procurement Specialist position  Trout  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0		Subtotal	243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	70	0	(
ADN 0500115 Transferred to Administrative Services to support Procurement Specialist position Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	*	*****	******	****** Changes F	rom FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
PCN 05-8724 Analyst Programmer II, Range 16, transferred out to Administrative Services and was reclassified to a Procurement Specialist III, Range 18, to provide department-wide procurement related services.    Subtotal 243,253.2 5,923.3 567.4 19,345.0 153.0 47.7 217,216.8 0.0 69 0	ADN 0500115 Trai			rvices to support Pr	ocurement S	pecialist posi	tion	_					
Subtotal   243,253.2   5,923.3   567.4   19,345.0   153.0   47.7   217,216.8   0.0   69   0	DCN 05 9724 Apr									0.0	-1	0	(
FY2011 Health Insurance Cost Increase Non-Covered Employees SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					istrative Servic	es and was reci	assilled to a Frocu	rement Specialist III	, Kange 16, to				
FY2011 Health Insurance Cost Increase Non-Covered Employees SalAdj 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	69	0	(
FY2011 Health Insurance Cost Increase Non-Covered Employees   SalAdj   4.3   4.3   0.0		*****	******	******	rom FY2010	0 Managemei	nt Plan To FY2	011 Governor *	******	******	****		
Costs associated with Health Insurance Increases.: \$4.3  Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) IncOTI 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 3,000.0 0.0 0.0 0.0 1212 Fed ARRA 3,000.0  Remaining balance of the multi-year operating appropriation to School & Student Achievement for Title IID, Education Technology Grants. Grants are to improve student achievement through the use of technology in elementary and secondary schools. Distribution is to State education agencies through competitive and formula driven grants.  Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) IncOTI 34,100.0 0.0 0.0 0.0 0.0 0.0 34,100.0 0.0 0.0 0.0 1212 Fed ARRA 34,100.0  The remaining balance of the multi-year operating appropriation to School & Student Achievement for Title 1-A Grants to LEAs and School Improvement Grants. Grants will help school districts mitigate the effect of the reduction in local revenues and State support for education by distributing funding to schools and school districts with a high percentage of students from low-income families, and by providing funding for academic assessment and school improvement.  Reverse FY2010 MH Trust Recommendation OTI -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		surance Cost	Increase Non-Co	vered Employees									
Costs associated with Health Insurance Increases.: \$4.3  Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) IncOTI 3,000.0 0.0 0.0 0.0 0.0 0.0 3,000.0 0.0 0.0 0.0 0.0 1212 Fed ARRA 3,000.0  Remaining balance of the multi-year operating appropriation to School & Student Achievement for Title IID, Education Technology Grants. Grants are to improve student achievement through the use of technology in elementary and secondary schools. Distribution is to State education agencies through competitive and formula driven grants.  Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) IncOTI 34,100.0 0.0 0.0 0.0 0.0 0.0 34,100.0 0.0 0.0 0.0 0.0 1212 Fed ARRA 34,100.0  The remaining balance of the multi-year operating appropriation to School & Student Achievement for Title 1-A Grants to LEAs and School Improvement Grants. Grants will help school districts mitigate the effect of the reduction in local revenues and State support for education by distributing funding to schools and school districts with a high percentage of students from low-income families, and by providing funding for academic assessment and school improvement.  Reverse FY2010 MH Trust Recommendation OTI -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Can Fund	SalAdj		4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)  IncOTI 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen i una		4.5										
IncOTI 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3,000.0 0.0 0.0 0.0 0.0 0.0 1212 Fed ARRA 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Costs associated	with Health In	surance Increases.	: \$4.3									
IncOTI 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Title IID ARRA Fur	nding SLA200	9 Ch17 Sec1 P2Li	n25 (Lapses 6/30/201	0)								
Remaining balance of the multi-year operating appropriation to School & Student Achievement for Title IID, Education Technology Grants. Grants are to improve student achievement through the use of technology in elementary and secondary schools. Distribution is to State education agencies through competitive and formula driven grants.  Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)  IncOTI 34,100.0 0.0 0.0 0.0 0.0 0.0 34,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1010 5 1 1000		•	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	(
improve student achievement through the use of technology in elementary and secondary schools. Distribution is to State education agencies through competitive and formula driven grants.  Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)  IncOTI 34,100.0 0.0 0.0 0.0 0.0 0.0 34,100.0 0.0 0.0 0.0 1212 Fed ARRA 34,100.0  The remaining balance of the multi-year operating appropriation to School & Student Achievement for Title 1-A Grants to LEAs and School Improvement Grants. Grants will help school districts mitigate the effect of the reduction in local revenues and State support for education by distributing funding to schools and school districts with a high percentage of students from low-income families, and by providing funding for academic assessment and school improvement.  Reverse FY2010 MH Trust Recommendation  OTI -200.0 0.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1212 Fed ARRA	3	,000.0										
IncOTI 34,100.0 0.0 0.0 0.0 0.0 0.0 34,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	improve student a	achievement th	rough the use of te										
The remaining balance of the multi-year operating appropriation to School & Student Achievement for Title 1-A Grants to LEAs and School Improvement Grants. Grants will help school districts mitigate the effect of the reduction in local revenues and State support for education by distributing funding to schools and school districts with a high percentage of students from low-income families, and by providing funding for academic assessment and school improvement.  Reverse FY2010 MH Trust Recommendation  OTI -200.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Title 1-A ARRA Fu	inding SLA20		.n25 (Lapses 6/30/20									
The remaining balance of the multi-year operating appropriation to School & Student Achievement for Title 1-A Grants to LEAs and School Improvement Grants. Grants will help school districts mitigate the effect of the reduction in local revenues and State support for education by distributing funding to schools and school districts with a high percentage of students from low-income families, and by providing funding for academic assessment and school improvement.  Reverse FY2010 MH Trust Recommendation  OTI -200.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	4040 E LADDA			0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
Grants. Grants will help school districts mitigate the effect of the reduction in local revenues and State support for education by distributing funding to schools and school districts with a high percentage of students from low-income families, and by providing funding for academic assessment and school improvement.  Reverse FY2010 MH Trust Recommendation  OTI -200.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0	1212 Fed ARRA	34	,100.0										
OTI -200.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0	Grants. Grants wi schools and scho	ill help school	districts mitigate the	e effect of the reduction	n in local rever	nues and State	support for educat	ion by distributing f	unding to				
OTI -200.0 0.0 0.0 0.0 0.0 -200.0 0.0 0.0 0	Reverse FY2010 N	MH Trust Rec	ommendation										
1092 MHTAAR -200.0		OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	(
	1092 MHTAAR	-	-200.0										

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

NDU.	reaching	and Learning Sup	pport (50)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
consultation, and sector and those	support to who experi	families, community	raining, Resources, & members, agency per ctrum Disorder (ASD). ervice Agency.	rsonnel, educators	s, community n	nental health provid	ders, direct service w	orkers, private				
districts, professi	onals, famil	y members and othe	nent of an overall autisers, the needs of children appropriate intervent	en with autism are	e more adequa	itely and appropria	tely addressed. This					
This project was	funded in F	Y09 with \$200.0 MH	TAAR and increased in	n FY10 to \$200.0 I	MHTAAR and S	\$150.0 GF/MH.						
Remove Title IID A	ARRA Fund OTI	ding SLA2009 Ch17 -3,210.0 -3,210.0	7 Sec1 P2Ln25 (Laps 0.0	ses <b>6/30/2010)</b> 0.0	0.0	0.0	0.0	-3,210.0	0.0	0	0	0
Remove carrry-fo	orward bala	nce of the multi-vear	operating appropriation	on to School & Stu	dent Achieven	nent for Title IID. Fo	ducation Technology	Grants.				
•		•	7 Sec1 P2Ln25 (Lap				aucanon roomiology	G. G. No.				
1212 Fed ARRA	OTI	-40,000.0 -40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
Remove carry-for Improvement Gra		ce of the multi-year	operating appropriatio	on to School & Stu	dent Achieven	nent for Title 1-A G	rants to LEAs and So	chool				
Remove McKinne 1212 Fed ARRA	<b>y-Vento A</b> l OTI	RRA Funding SLA2 -225.4 -225.4	2009 Ch17 Sec1 P2L 0.0	<b>n25 (Lapses 6/30</b> 0.0	<b>0/2010)</b> 0.0	0.0	0.0	-225.4	0.0	0	0	0
Remove carry-for Grants.	rward balar	ice of the multi-year	operating appropriation	on to School & Stu	dent Achieven	nent for the McKini	ney-Vento Homeless	S Assistance				
Remove IDEA Par 1212 Fed ARRA	OTI	Funding SLA2009 ( -34,300.0 -34,300.0	Ch17 Sec1 P2Ln25 (L 0.0	-apses 6/30/2010 0.0	0.0	0.0	0.0	-34,300.0	0.0	0	0	0
Remove carry-for states and presc			operating appropriatio	n to School & Stud	dent Achievem	ent for the IDEA P	art B, Sec. 611 & 619	9 grants to				
MH Trust: Gov Cr 1092 MHTAAR	n <b>cl - Grant</b> IncOTI	180.06 AK Autism 212.0 212.0	Resource Ctr/Ctr fo	or Training, Reso 0.0	ources & Pare 0.0	ent Support 0.0	0.0	212.0	0.0	0	0	0
			e in Autistic Spectrum eded by families, provi			al training, informa	tion and parent supp	ort specific to				
Page 17 of 38	8			Stat Office of Mana	e of Alaska agement and	d Budget			3-31	-2010 1	1:22 AM	I

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

RDU:	Teaching an	nd Learning Supp	ort (56)							_	•••	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
does not track au an increase of ap The Alaska Autis	tism prevalenc proximately 15 m Resource C	e, in 1994 37 childr 40 % (Alaska Depa	en enrolled in spec rtment of Education es the needs of indiv	ial education were & Early Developr viduals with ASD,	e classified as h ment, 1994 to 2 their families, a	naving autism: in 20 008)	evention 2007). W 008 that number has throughout Alaska.	grown to 607,				
distributed 550 po AARC has an onl	osters. 133 boo ine Library. Tv	oks on Autism were wo particular bibliog	purchased and dis raphies (Autism Dis	tributed in librarie sorder & Pathfinde	s statewide. In er to Information	2008 these books n on Autism and As	h fairs and communi were checked out 2 sperser's Syndrome) hits of almost 40,000	00 times. The have had				
annual autism wa distribute to comr events (Barnes & determined) and	llk in Anchorag nunity libraries Noble, Health other as deterr	le, continue to partr , continue to sponso Fairs, Autism Walk	ner with Barnes & Nor the Autism Societ s, other as approprion with behavioral h	oble in Anchorage by of America, Gol late), complete a 3	e and Fairbank den Hearts Cha 300-500 poster	s to raise funds to papter by supplying of mailing to schools	nize and sponsor the purchase books on a materials and hosting (specific personnel that an autism license pla	autism and g membership o be				
McKinney-Vento A	IncOTI	g SLA2009 Ch17 S 200.0 200.0	<b>Sec1 P2Ln25 (Lap</b> : 0.0	ses <b>6/30/2010)</b> 0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		year operating appr ldren, including pre					meless Assistance C c education.	Grants. Grants				
IDEA Part B ARRA	IncOTI	<b>A2009 Ch17 Sec1 F</b> 27,000.0	<b>P2Ln25 (Lapses 6/</b> 0.0	<b>30/2010)</b> 0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
preschool grants enrolled in specia	Grants will as	sists states to provi	ide special education ride special education	on and related ser on and related ser	rvices to eligible	e students with dis	11 & 619 grants to sta abilities ages 3 throu ages 3 through 5, and	igh 21 who are				
Align Interagency A line item transf	LIT .	hority with Antici 0.0 y to accurately aligr	-7.5	0.0	0.0 nticipated expe	0.0 enditures.	0.0	7.5	0.0	0	0	0
Alaska Technical 1151 VoTech Ed	and Vocation Inc	al Education Prog 38.3 38.3	gram Funding (TV 0.0	<b>EP)</b> 0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
Increase in autho	rization for the	Alaska Technical a	nd Vocational Educ	ation Program fur	nding in the con	nponent to match r	evenue projections fo	or FY2011.				

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Office of Management and Budget

Department of Education and Early Development

**Component:** Student and School Achievement (2796)

Trans

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

-170.0

Totals

Personal

Record Title	Type		Services					Benefits				
These funds s	upport a grant to t	he Galena School	District estimated at	\$416,200 for FY	2011.							
				* ,								
-	Subtotal	229.872.4	5.920.1	567.4	19.345.0	153.0	47.7	203.839.2	0.0	69		
	Oubtotai	223,012.4	3,320.1	307.4	13,343.0	133.0	71.1	203,033.2	0.0	03	·	U
	*********	******	****** Changes	From FY2011	Governor To FY	2011 Governor	Amended *	******	*****	***		
T- M/ F-1			•				Amenaca					
i o Mt. Eagecur	mbe Boarding So	chool for Technic	ai Adjustment Ali	gning and Acci	rately Allocating S	SDPR Authority						
	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0

Services Commodities Capital Outlay

The Department of Education & Early Development (EED) is requesting a "transfer out" transaction of \$170.0 in Statutory Designated Program Receipt (SDPR) authority as a technical adjustment to align and more accurately allocate SDPR funds for Mt. Edgecumbe High School (MEHS).

Travel

EED has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to account for all of MEHS's actual receipts and to accurately align program funding sources. MEHS annually receives receipts for leasing/renting MEHS facilities for educational related activities (Sitka Fine Arts Camp, Answer Camp, etc.). In the past, these receipts have been collected by the Teaching & Learning Support division and sent to MEHS via an unbudgeted RSA because MEHS does not have the SDPR receipt authority.

This request to transfer out \$170.0 SDPR authority to MEHS will add an additional funding source to the MEHS budget. This request is an effort to align and accurately allocate program expenditures, and to increase efficiencies and resources within departmental operations.

This funding is "transferred out" from the Teaching & Learning Support, Student & School Achievement component. A corresponding "transfer in" transaction is reflected in the MEHS component.

AS 14.07.030 (7), (9), (10), (11), and (12) - statute that allows EED to charge and receive fees. AS 37.05.146(b)(3) - statute that classifies funding source of fees received.

Tota	ls 2	29.702.4	5.920.1	567.4	19.175.0	153.0	47.7	203.839.2	0.0	69 (	0 (	0

Scenario/Change

1108 Stat Desig

**Positions** 

Grants. Miscellaneous

PPT

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

			33.1 (33)							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 FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		· ·									
	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.00										
	Subtotal	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan *	******	******	****		
	Subtotal	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	*******	*******	****		
	Subtotal	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended *	******	******	****		
	Totals	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	******	*****	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Conferen	ce Committee		_									
	ConfCom	701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs	6	77.0										
	Subtotal	701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
A line item transfe	LIT er to personal se  Subtotal	0.0 ervices is necess	1.9 ary to support the re	0.0 alignment of pos	-1.9 sition duties and	0.0 to balance the vac	0.0 cancy factor.	0.0	0.0	5	0	0
										•	·	·
		******	Citaliges	From FY201	0 Managemeı	nt Plan To FY2	011 Governor **	******	******	****		
Line Item Transfe												_
	LIT	0.0	14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
A line item transf	er is necessary	to balance the p	ersonal services vac	ancy factor.								
	Subtotal	701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
*	******	******	******* Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended *	******	*******	****		
	Totals	701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

**Positions** 

**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	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Confere												
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1014 Donat Com		35,580.7 ,141.3 59.4 27.2 352.8	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
TFFAP American	Recovery and	d Reinvestment Ac	Funding SI A200	9 Ch17 Sec1 P	2l n27 (l anse	s 6/30/2010)						
1212 Fed ARRA	CarryFw d	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
will provide fund	ling for the eme ocated as grant	year operating appro rgency food assistan s to states and eligib assistance.	ce program as autl	norized by the Fo	ood and Nutrition	on Act and the Eme	ergency Food Assist	ance Act.				
National School	Lunch Progra CarryFw	m American Recov 286.2	ery and Reinvest	ment Act Fundi 0.0	ing SLA2009 (	Ch17 Sec1 P2Ln2 0.0	2 <b>7 (Lapses 6/30/20</b> 1 0.0	1 <b>0)</b> 286.2	0.0	0	0	0
1212 Fed ARRA	d	286.2										
	to school food a	year operating appro authorities based on	he need for equipn	nent assistance i	in participating	schools.						
	Subtotal	35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
	******	********	***** Changes I	From FY2010	Authorized	To FY2010 Man	nagement Plan *	******	*******	****		
	Subtotal	35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
	******	******	***** Changes	From FY2010	) Manageme	nt Plan To FY2	011 Governor **	******	******	****		
Line Item Transf		Vacancy Factor (D			Manageme	110 1 12	orr Governor					
	LIT	0.0 y to balance the pers	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove TEFAP A	OTI	SLA2009 Ch17 Sec -103.5 -103.5	21 P2Ln27 (Lapse: 0.0	s <b>6/30/2010)</b> 0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
Remove carry-fogrants.	orward balance	of the multi-year ope	rating appropriation	n to School & Stu	udent Achieven	nent for the Tempo	rary Emergency Foo	od Assistance				

**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	ositions PPT	NP
Remove National		h Program ARRA I					0.0	000.0	0.0	0	0	0
1212 Fed ARRA	OTI	-286.2 -286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
Remove carry-fo	rward balance	of the multi-year op	erating appropriatio	n to School & Stu	udent Achievem	nent for the Nationa	al School Lunch Progra	am grants.				
National School L	unch Prograi IncOTI	m ARRA Funding 5 50.0 50.0	SLA2009 Ch17 Sec 0.0	0.0 <b>P2Ln27 (Lap</b> :	ses <b>6/30/2010)</b> 0.0	0.0	0.0	50.0	0.0	0	0	0
		-year operating appr authorities based or					ch Program grants. G	rants will				
	Subtotal	35,630.7	656.5	44.7	533.6	15.0	0.0	34,380.9	0.0	9	0	0
,	******	******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended ***	******	******	****		
	Totals	35,630.7	656.5	44.7	533.6	15.0	0.0	34,380.9	0.0	9	0	0

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

Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
	******	******	***** Changes Fro	om FY2010 Coi	nference Com	nmittee To FY	2010 Authorized	******	*******	*****		
FY2010 Confere		0.050.4	070.4	05.0	0.40.7	40.0	5.0	7 000 0	0.0		•	
1002 Fed Rcpts	ConfCom	8,056.4 56.7	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	C
1002 Fed Repts 1004 Gen Fund		99.7										
	Subtotal	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
	******	******	******* Changes I	From FY2010	Authorized To	o FY2010 Man	agement Plan *	******	*******	****		
ADN 0500117 Re	ealignment of An	ticipated Expe	nditures for Best Be		İ							
	LIT	0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0
A line item trans	ster is necessary to	o accurately refle	ect anticipated expend	ditures for a grant	to Best Beginni	ings (Early Learn	ng Programs/GF).					
					200.0	42.0	5.0	7,505.8	0.0	3	0	-
	Subtotal	8,056.4	279.4	25.0	228.2	13.0				•	•	•
Remove Best Be	**************eginnings One-T	**************		From FY2010	Management	Plan To FY20	)11 Governor **		**************************************	•	0	•
1004 Gen Fund This increment	**************************************	ime Item - Imag -200.0 00.0 ings early childh	******** Changes gination Library Init	From FY2010 tiative and Deve 0.0 \$200,000 genera	Management lopment of Loc 0.0	Plan To FY20 cal Early Childh 0.0	011 Governor ** nood Councils 0.0	-200.0	*******	***	0	
1004 Gen Fund This increment providing match	******************  eginnings One-Ti OTI  1 -20  funds Best Beginn ning grants to local s One-Time Item	ime Item - Imag -200.0 00.0 ings early childh communities to - Imagination	cood efforts by adding purchase children's b	From FY2010 tiative and Deve 0.0 (\$200,000 general books.	Management lopment of Loc 0.0  If funds to suppo	Plan To FY20 cal Early Childh 0.0 ort early literacy a	011 Governor ** nood Councils 0.0  nd the Imagination L	-200.0	0.0	0		0
1004 Gen Fund This increment providing match	**************************************	ime Item - Imag -200.0 00.0 ings early childh communities to	changes Gination Library Init 0.0  ood efforts by adding purchase children's b	From FY2010 tiative and Deve 0.0 (\$200,000 general pooks.	Management lopment of Loo 0.0	Plan To FY20 cal Early Childh 0.0 ort early literacy a	011 Governor ** nood Councils 0.0  nd the Imagination L	-200.0	*******	***	0	0
1004 Gen Fund This increment providing match Best Beginnings 1004 Gen Fund This increment	######################################	ime Item - Image -200.0 00.0 ings early childh communities to - Imagination 200.0 00.0 -time funding for	cood efforts by adding purchase children's b	\$ From FY2010 tiative and Deve 0.0  \$ \$200,000 general books.  Ind Development 0.0  Innings in support of	Management lopment of Loc 0.0  If funds to suppo of Local Early 0.0	Plan To FY20 cal Early Childh 0.0  ort early literacy a Childhood Cot 0.0  Idhood efforts. T	nood Councils 0.0  nd the Imagination L  uncils 0.0  ne \$200,000 general	-200.0 brary in	0.0	0		0
1004 Gen Fund This increment providing match Best Beginnings 1004 Gen Fund This increment	######################################	ime Item - Image -200.0 00.0 ings early childh communities to - Imagination 200.0 00.0 -time funding for	cood efforts by adding purchase children's b  Library Initiative ar 0.0  a grant to Best Begin	\$ From FY2010 tiative and Deve 0.0  \$ \$200,000 general books.  Ind Development 0.0  Innings in support of	Management lopment of Loc 0.0  If funds to suppo of Local Early 0.0	Plan To FY20 cal Early Childh 0.0  ort early literacy a Childhood Cot 0.0  Idhood efforts. T	nood Councils 0.0  nd the Imagination L  uncils 0.0  ne \$200,000 general	-200.0 brary in	0.0	0		0
1004 Gen Fund This increment providing match Best Beginnings 1004 Gen Fund This increment	######################################	ime Item - Image -200.0 00.0 ings early childh communities to - Imagination 200.0 00.0 -time funding for gination Library in	cood efforts by adding purchase children's b  Library Initiative ar 0.0  a grant to Best Begin providing matching	s From FY2010 tiative and Deve 0.0  s \$200,000 general books.  nd Development 0.0  nnings in support of grants to local cor	Management lopment of Loc 0.0  If funds to suppo  of Local Early 0.0  of their early chil mmunities to pur	Plan To FY20 cal Early Children 0.0  ort early literacy a r Childhood Coo 0.0  Idhood efforts. Trichase children's	ond the Imagination Lancils 0.0  ne \$200,000 general books.	-200.0 brary in 200.0 funds will 7,505.8	0.0	0 0	0	0

### Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******		om FY2010 Co	nference Cor	mmittee To FY	2010 Authorized		******	*****		
FY2010 Conferen	nce Committee		J									
	ConfCom	275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	(
1004 Gen Fund	2	275.0										
	Subtotal	275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	
:	******	******	****** Changes	From FY2010	Authorized 1	Го FY2010 Man	agement Plan '	******	******	*****		
ADN 0500119 Line	e Item Transfei	to Balance Vac					•					
	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	C
		horization from p ipated recruitmer	nt periods required fo									
services due to le									0.0	2	0	(
services due to le	onger than antic	ipated recruitmer	nt periods required fo	or the secretary po	esition and a line	e item transfer is r	necessary to balance	e the vacancy	0.0	_	0	
services due to le factor.	Subtotal	275.0	nt periods required fo 194.0 ********* Changes	16.7 s From FY2010	esition and a line	e item transfer is r	necessary to balance	e the vacancy		_	0	(
services due to le factor.	Subtotal	275.0	nt periods required fo	16.7 s From FY2010	esition and a line	e item transfer is r	necessary to balance	e the vacancy		_	<b>0</b>	·
services due to le factor.	Subtotal ****************surance Cost I	275.0	194.0 ******** Changes overed Employees	16.7 S From FY2010	60.8  Managemen	3.5 at Plan To FY20	0.0 O11 Governor	0.0	******	****	<b>0</b>	·
services due to le factor.  FY2011 Health In	Subtotal  ********* surance Cost I SalAdj	275.0 ***************** ncrease Non-C 2.1 2.1	194.0 ********* Changes overed Employees 2.1	16.7 S From FY2010	60.8  Managemen	3.5 at Plan To FY20	0.0 O11 Governor	0.0	******	****	<b>0</b>	·
services due to le factor.  FY2011 Health In 1004 Gen Fund	Subtotal  ********* surance Cost I SalAdj	275.0 ***************** ncrease Non-C 2.1 2.1	194.0 ********* Changes overed Employees 2.1	16.7 S From FY2010	60.8  Managemen	3.5 at Plan To FY20	0.0 O11 Governor	0.0	******	****	0 0	·
FY2011 Health In 1004 Gen Fund Costs associated	Subtotal  ********** surance Cost I SalAdj d with Health Ins	275.0 ************* ncrease Non-C 2.1 2.1 urance Increases	194.0 ********** Changes overed Employees 2.1 s.: \$2.1	16.7 5 From FY2010 0.0	60.8  Managemen  0.0	3.5 at Plan To FY20	0.0 011 Governor ** 0.0 0.0	0.0 0.0 0.0	0.0	0	<b>0</b> 0	(

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

1002 Fed Rcpts

RDU:	Commission	s and Boards (6	51)								!	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	*****	******	**** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee	<b>)</b>	J									
	ConfCom	1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts	-	700.0										
1003 G/F Match		663.9										
1004 Gen Fund		20.5										
1005 GF/Prgm		10.9										
1108 Stat Desig	•	180.0										
1145 AIPP Fund		30.0										
1212 Fed ARRA	CarryFw d	290.0 290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
	cts and activities						ment for the Arts. Gra and other support du					
	Subtotal	1,895.3	446.4	28.6	346.1	10.0	0.0	1,064.2	0.0	5	0	0
*	*****	******	****** Changes	From FY2010	) Authorized	To FY2010 Mar	nagement Plan *	******	*****	****		
ADN 0500118 Line	e Item Transfe	r to Alian Proar					. <b>.</b>					
	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
The line item tran							IDD) funde will he use		***	-	-	-

LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0
The line item transfer is necessary to	reflect an accura	ate alignment of pro	ogram expenditures.	The Art in Pul	olic Places (AIPP) fur	nds will be used	to purchase
reference books, educational materi							•

	Subtotal	1,895.3	446.4	28.6	346.1	28.0	0.0	1,046.2	0.0	5	0	0
	*****	******	***** Changes F	rom FY2010 N	Management Plai	n To FY2011 G	overnor ****	******	*****	**		
FY2011 Health In	surance Cost In	crease Non-Cove	_		J							
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		0.3										
Costs associated	d with Health Insu	rance Increases.: \$	\$2.1									
National Endown	nent for the Arts	Grant Award Inc	rease									
	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0

The additional Federal Receipts authorization is necessary to match the grant awards from the National Endowment of the Arts (NEA) program.

70.0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Approval of this a recipients:	authorization red	quest will give ASC	A the ability to rece	ive and expend th	ne funds by disl	bursing them to eli	gible grant and/or pro	gram				
2. \$30,000 alloca	itéd for the Folk	Arts Infrastructure	citation competition projects which incl		_iving Cultural <sup>-</sup>	Treasures project.						
	rk on the "State	wide Arts & Culture	e Trust" to increasing demar	nd								
Line Item Transfe		·	· ·									
This line item tran	LIT nsfer will accura	0.0 ately align anticipate	0.0 ed program expend	0.0 itures.	40.0	0.0	0.0	-40.0	0.0	0	0	0
Remove NEA ARR	ОТІ	-290.0	<b>P2Ln29 (Lapses</b> 0.0	<b>6/30/2010)</b> 0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Fed ARRA Remove carry-for		290.0 of the multi-year op	erating appropriation	n to Alaska State	Council on the	e Arts from the Nat	ional Endowment for t	he Arts.				
		· ·										
	Subtotal	1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
,	******	******	****** Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended ***	******	*******	****		
	Totals	1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0

**Positions** 

Department of Education and Early Development

**Positions** 

3-31-2010 11:22 AM

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

57.2

1004 Gen Fund

											Jaillona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee		ū									
	ConfCom	7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
1004 Gen Fund	3,85	8.0										
1007 I/A Rcpts	3,46	0.1										
1156 Rcpt Svcs	5	7.4										
ADN 5-10-0049 Re	verse funding f	or FY2010   T0	C BU Agreement ter	ms. per Ch. 13	2. SI A 2009. Se	ec. 24(c)						
712110 10 00 10 10	SalAdi	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0								-	-	-
The FY2010 wage	e and health insu	rance increases	applicable to this com	ponent to be tr	ansferred as I/A	to the State Facilit	ties Maintenance Com	ponent: \$12.0				
August FY2010 Fι	•	ncrease Fundi	ing Distribution fror	n the Office o	f the Governor							
	Atrin	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

	Subtotal	7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
	******	*******	******* Changes	From FY2010	Authorized To F	FY2010 Manager	ment Plan ****	******	******	***		
	Subtotal	7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
	******	******	****** Change:	From FY2010	Management PI	an To FY2011 0	Sovernor ****	******	*****	***		
1004 Gen Fund	SalAdj	6.1 6.1	vered Employees 6.1		0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associate	d with Health In	surance Increases.	: \$6.1									
Add 1 PFT Music	Teacher and Inc	Interagency Rece 54.6 54.6	eipt Funding 54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Department of Education and Early Development** 

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

allocate SDPR funds for Mt. Edgecumbe High School (MEHS).

KDU.	wit. Eugect	inibe boarding Sc	11001 (64)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
receipts from the	Foundation P	rogram.										
Reverse August	FY2010 Fuel	Utility Cost Incre	ase Funding Distri	bution from the	Office of the							
1004 Gen Fund	OTI	-57.2 -57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and ut	ilities. Per the Depa		(DOR), the fiscal	year-to-date av	erage price of Ala	Office of the Governor ska North Slope crude					
Administration, \$	22.8; Correction	ate agencies are as ns, \$600.0; DEED, \$ 50.0; University, \$1,6	\$57.2; DEC, \$37.8; Fi	sh and Game, \$7	7.7; HSS, \$600	.0; Labor, \$35.3; D	MVA, \$327.3; DNR, 68.	0; DPS,				
•	PosAdj	chool PCN Vacan 0.0	0.0	0.0	0.0	0.0	0.0 cumbe High School co	0.0	0.0	0	-2	0
Due to continued	i vacancies rei	ated to regional eco	nomic competition, tr	ie following PCNS	wiii be deleted	i from the Mt. Eage	cumbe high School col	nponent.				
05-6013 Nurse II 05-6030 License		88										
00 0000 Election	, i ractical i tui	30										
	Subtotal	7,424.2	3,328.3	215.5	3,749.1	114.8	16.5	0.0	0.0	35	9	0
	*****	*****	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended ***	******	******	****		
Line Item Transfe	er to Align ar	nd Accurately Allo	ocate General Fund	d Authority					• •			•
A line item trans	LIT fer is necessai	0.0 ry to accurately refle	-546.3 ect Mt. Edgecumbe H	358.5 ligh School (MEH	0.0 S) programs ar	187.8 nd GF funding sou	0.0 rce expenditures.	0.0	0.0	0	0	0
The Department	of Education (	and Forly Dovolonm	ant (EED) has recent	the partarmed a de	ytailad raviaw a	f the MEHC progra	ma and accordated fund	dina				
							ms and associated fund gram funding sources.	ing				
This GF line iten departmental op primarily funded	erations. This	lest is an effort to al request will result in	ign and accurately a n the academic portic	llocate program e on of MEHS to be	xpenditures ar funded primaril	nd to increase effic ly through I/A recei	iencies and resources posts and residential oper	within rations to be				
From Student an	d School Acl	nievement for Tec	hnical Adjustment	Aligning and A	ccurately Allo	ocating SDPR Au	thority					
1108 Stat Desig	Trin	170.0 170.0	0.0	14.5	148.4	7.1	0.0	0.0	0.0	0	0	0
authority from the	e Teaching & I	& Early Developmen Learning Support, S	tudent & School Ach	a "transfer in" trar ievement (S&SA)	nsaction of \$17 component as	0.0 in Statutory De a technical adjustr	signated Program Rece nent to align and more	eipt (SDPR) accurately				

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
technical adjustmeceipts for leasing	ents are necessang/renting MEHs	ary to account for facilities for educ	all of MEHS's actua ational activities (Sit	I receipts and to a a Fine Arts Camp	ccurately align o, Answer Cam	n program funding np, etc.). In the pa	study, EED has detern sources. MEHS annu st, these receipts have thave the SDPR receip	ally receives e been				
			y from S&SA will add d to increase efficien				. This request is an ef	ffort to align				
This funding will I	oe "transferred in	" to the MEHS co	omponent and a corr	esponding "transfe	er out" transac	tion is reflected in	the S&SA component					
			that allows EED to og source of fees rece		e fees.							
Technical Adjuste	Inc	nd Accurately A 1,400.0 00.0	Allocate Interagend 519.0	cy Receipt Autho 76.5	ority 699.4	105.1	0.0	0.0	0.0	0	0	0
			(EED) is requesting It. Edgecumbe High		00.0 in Interage	ency Receipt (I/A)	authority as a technica	al adjustment				
	ents are necessa						study, EED has determent to accurately alig					
unbudgeted RSA expenditures, and	s. Unbudgeted F d to increase effic	RSAs are not initi ciencies and resc	ally reflected in an a	gency's budget an nental operations.	d this request The unbudge	is an effort to aligneted RSAs are fron	rocessed \$1,183.2 to \$ n and accurately alloca n the Teaching & Lear	ate program				
	Totals	8,994.2	3,301.0	665.0	4,596.9	414.8	16.5	0.0	0.0	35	9	0

### Department of Education and Early Development

Component: State Facilities Maintenance (2346)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	***** Changes Fro	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	nce Committee		_									
	ConfCom	1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts	1,0	96.8										
ADN 5-10-0050 R	everse funding	for FY2010 LT	C BU Agreement te	rms, per Ch. 12	, SLA 2009, S	ec. 24(c)						
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	12.0										
	Subtotal	1,084.8	616.4 ******** Changes l	0.0 From FY2010	224.1 Authorized	244.3 To FY2010 Mar	0.0 nagement Plan    *	0.0 *****	0.0 *****	****	0	C
	Subtotal	1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
	******	******	******* Changes	From FY2010	Manageme	nt Plan To FY2	011 Governor **	******	*******	****		
	Subtotal	1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
		1,004.0										
	******	•		From FY2011	Governor To	o FY2011 Gove	rnor Amended *	******	******	****		

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

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	***** Changes Fro	m FY2010 Cc	onference Cor	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Confere	nce Committee		J									
	ConfCom	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	, -	)45.8										
1007 I/A Rcpts		26.0										
	Subtotal	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2010	Authorized 7	To FY2010 Man	agement Plan *	******	******	****		
	Subtotal	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2010	) Managemen	nt Plan To FY20	011 Governor **	******	******	****		
	Subtotal	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
	******	•	*******	FV0044	•	EV0044 0		****	*****	++++		
			Changes F	*rom <b>- Y</b> /UTT	Governor 10	, F12011 Gover	rnor Amended *					
Additional Eundi	ing for Incress	al Aleeka Ctate										
Additional Fund			Council on the Arts	s Lease Costs				0.0	0.0	0	0	0
Additional Fund	Inc	ed Alaska State 70.0 70.0				0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund This increment r	Inc request is necess	70.0 70.0 ary to allocate th	Council on the Arts 0.0  The required funding for	s Lease Costs 0.0	70.0	0.0	0.0 Arts (ASCA) located	in Anchorage.	0.0	0	0	0
1004 Gen Fund This increment r A new lease for	Inc request is necess office space was	70.0 70.0 sary to allocate the negotiated by the	Council on the Arts 0.0  The required funding for the Department of Adm	s Lease Costs 0.0 r a new lease for inistration, Divisi	70.0 r the Alaska Stat ion of General S	0.0 te Council on the A Services in Decem	0.0 Arts (ASCA) located ber 2009 and ASCA	in Anchorage.	0.0	0	0	0
1004 Gen Fund This increment r A new lease for	Inc request is necess office space was	70.0 70.0 sary to allocate the negotiated by the	Council on the Arts 0.0  The required funding for	s Lease Costs 0.0 r a new lease for inistration, Divisi	70.0 r the Alaska Stat ion of General S	0.0 te Council on the A Services in Decem	0.0 Arts (ASCA) located ber 2009 and ASCA	in Anchorage.	0.0	0	0	0
1004 Gen Fund This increment r A new lease for to relocate in Ap	Inc request is necess office space was	70.0 70.0 sary to allocate the negotiated by the	Council on the Arts 0.0  The required funding for the Department of Adm	s Lease Costs 0.0 r a new lease for inistration, Divisi	70.0 r the Alaska Stat ion of General S	0.0 te Council on the A Services in Decem	0.0 Arts (ASCA) located ber 2009 and ASCA	in Anchorage.	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
***	*****	******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	*******	*****		
FY2010 Conferen	nce Committe	е										
	ConfCom	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	(
1002 Fed Rcpts		,045.5										
1004 Gen Fund	4	,377.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
	Subtotal	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	
÷	*****	******	****** Changes	From FY2010	Authorized	To FY2010 Man	nagement Plan *	*****	*****	****		
ADN 0500120 Line	e Item Transfe	er to Balance Va			7.tut		agomont i ian					
ADIT GOOD IZO EIII	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	
	nsfer moves au		personal services to c	ontractual to refle	ect anticipated	expenditures. The	funding is necessar	y to balance				
	nsfer moves au	uthorization from pum vacancy facto  5,844.0		contractual to refle	ect anticipated of 780.3	expenditures. The	o.0	y to balance 1,786.8	0.0	35	0	
	nsfer moves at s at the maxim Subtotal	um vacancy facto	r.	41.0	780.3	428.8	0.0	1,786.8	0.0		0	
personal service	nsfer moves aus at the maxim  Subtotal	5,844.0	r. 2,807.1	41.0 s From FY2010	780.3 0 Managemei	428.8 nt Plan To FY2	0.0 011 Governor **	1,786.8	*******		J	
personal service	nsfer moves aus at the maxim  Subtotal	5,844.0	r. 2,807.1 ******** Changes	41.0 s From FY2010	780.3	428.8	0.0	1,786.8			<b>0</b>	
personal service	s at the maxim  Subtotal  ***************** surance Cost	5,844.0 ***********************************	2,807.1 ******** Changes overed Employees	41.0 s From FY2010	780.3 0 Managemei	428.8 nt Plan To FY2	0.0 011 Governor **	1,786.8	*******	****	J	
FY2011 Health In:	Subtotal  ***********  Surance Cost SalAdj	5,844.0  **********************************	2,807.1 ********* Changes overed Employees 2.0	41.0 s From FY2010	780.3 0 Managemei	428.8 nt Plan To FY2	0.0 011 Governor **	1,786.8	*******	****	J	
FY2011 Health In: 1004 Gen Fund Costs associated	Subtotal  *********  *********  **********  ****	5,844.0 ****************** Increase Non-C 2.0 2.0 surance Increase	2,807.1 ********* Changes overed Employees 2.0	41.0 s From FY2010	780.3 0 Managemei	428.8 nt Plan To FY2	0.0 011 Governor **	1,786.8	*******	****	J	
FY2011 Health In: 1004 Gen Fund Costs associated	Subtotal  *********  *********  **********  ****	5,844.0 ****************** Increase Non-C 2.0 2.0 surance Increase	2,807.1 ********* Changes overed Employees 2.0	41.0 s From FY2010	780.3 0 Managemei	428.8 nt Plan To FY2	0.0 011 Governor **	1,786.8	*******	****	J	
FY2011 Health In: 1004 Gen Fund Costs associated Line Item Transfe	Subtotal  ******** surance Cost SalAdj  d with Health Inter to Balance LIT	5,844.0 ***************** Increase Non-C 2.0 2.0 surance Increase: Vacancy Factor 0.0	2,807.1  ********** Changes covered Employees 2.0  s.: \$2.0	41.0 s From FY2010 0.0	780.3 0 Managemei 0.0	428.8 nt Plan To FY2 0.0	0.0 011 Governor ** 0.0	1,786.8 ******************* 0.0	0.0	****	0	
FY2011 Health In: 1004 Gen Fund Costs associated Line Item Transfe	Subtotal  ******** surance Cost SalAdj  d with Health Inter to Balance LIT	5,844.0 ***************** Increase Non-C 2.0 2.0 surance Increase: Vacancy Factor 0.0	2,807.1  ********** Changes covered Employees 2.0  s.: \$2.0	41.0 s From FY2010 0.0	780.3 0 Managemei 0.0	428.8 nt Plan To FY2 0.0	0.0 011 Governor ** 0.0	1,786.8 ******************* 0.0	0.0	****	0	
FY2011 Health In: 1004 Gen Fund Costs associated Line Item Transfe	Subtotal  ***********  Surance Cost SalAdj  d with Health Inter to Balance LIT fer is necessary	5,844.0  **********************************	2,807.1  ********** Changes  **overed Employees 2.0  s.: \$2.0  54.3  ersonal services vaca	41.0 s From FY2010 0.0 0.0 ancy factor and to	780.3  0 Managemen  0.0  0.0  o accommodate	428.8  nt Plan To FY2  0.0  -54.3  for the reassignm	0.0 011 Governor ** 0.0 0.0 ent of a division Dep	1,786.8  **********************************	0.0	0 0	0	

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	********	*****		
FY2010 Conferen	ce Committe	е	_									
	ConfCom	1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		983.5										
1007 I/A Rcpts		93.5										
	Subtotal	1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
	Subtotal	1,117.0	302.4	21.9	129.7	05.0	0.0	0.0	0.0	10	U	U
*	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan *	*******	******	****		
	Subtotal	1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
	*****	******	******** Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	******	****		
Line Item Transfe	r to Balance	Vacancy Factor	_		_							
	LIT	0.0	7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0	0	0
A line item transf	er is necessar	y to balance the p	ersonal services vac	ancy factor.								
	Subtotal	1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
,	*******	*******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended *	******	********	****		
	Totals	1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committe	е	_									
	ConfCom	1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		466.6										
1156 Rcpt Svcs		355.1										
	Subtotal	1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
*	******	*******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*******	************	****		
	Subtotal	1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
	******	******	******* Changes	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	***		
Line Item Transfe	r to Balance '	Vacancy Factor										
	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
A line item transf	er is necessar	y to balance the p	ersonal services vac	cancy factor.								
	Subtotal	1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
*	******	******	******* Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended *	******	*******	****		

Department of Education and Early Development

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

FY2010 Conference Cor Conf 1002 Fed Rcpts 1106 P-Sec Rcpt 1108 Stat Desig	13,105.1 800.0 12,205.1 100.0 total 13,105.1	8,536.4 8,536.4	117.7 117.7	onference Co 4,202.8	ommittee To F\ 108.2	/ <b>2010 Authorizec</b> 0.0	140.0	0.0	102	0	0
1002 Fed Rcpts 1106 P-Sec Rcpt 1108 Stat Desig	13,105.1 800.0 12,205.1 100.0 total 13,105.1	8,536.4		4,202.8	108.2	0.0	140.0	0.0	102	0	0
1002 Fed Rcpts 1106 P-Sec Rcpt 1108 Stat Desig	800.0 12,205.1 100.0 total 13,105.1	8,536.4		4,202.8	108.2	0.0	140.0	0.0	102	0	0
1106 P-Sec Ropt 1108 Stat Desig	12,205.1 100.0 total 13,105.1 ************************************	,	117.7								
1108 Stat Desig	100.0 total 13,105.1 	,	117.7								
Sub	total 13,105.1	,	117.7								
	**************************************	,	117.7								
	**************************************	,	117.7								
	ut PCN 05-3018 to	********** Changes		4,202.8	108.2	0.0	140.0	0.0	102	0	0
	ut PCN 05-3018 to	········ (:hande	E E\(0040		T = F\\0040.14		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	*******			
ADN 0500400 T			From FY2010	) Authorized	10 FY2010 Mar	nagement Plan					
Trou	t 0.0		on to Create th	e Director of R	0.0	0.0	0.0	0.0	-1	0	0
		cutive Administration com						0.0	-1	U	U
PCN 05-3018 Loan Son	icing Tochnician was	an exempt, vacant position	on at ACDE On	se continued sta	5 0 0022 was appr	support for low peric	ified the position				
		ith the understanding the									
Rural Education. Existin			position would t	be transferred to	LACCULIVE AUTILIT	istration to create a	new Director of				
	9 90	appert are premarin									
ADN0596015 Alaska Car	eer and College Re	ady Program Support									
Posl			0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
		approved by OMB (RP 05	5-9-6015):								
05-PS14 Program Assist											
05-PS21 Program Assist											
They were previously ex	isting as temporary (	cierk IV.									
The positions will be use	d in connection with t	he Alaska Career and Co	llege Ready Pro	aram a neer me	entoring program f	unded by the Colleg	ο Δετοςς				
Challenge Grant (federa		ne Alaska Career and Co	mege iteady Fio	giaiii, a peei iiie	entoning program i	unded by the Colleg	e Access				
Chancingo Chant (rodera	ranaoj.										
ACPE, in partnership wit	n the University of Ala	aska and related organiza	tions, is developi	ing and impleme	enting the peer-me	ntoring program in k	eeping with				
		oing culture. The progran					. 0				
		sustainment. Phase I is th					o program				
assistants will be "colleg	e guides" at Service	High School where they	will work with st	udents and guid	dance counselor s	taff.					
These positions will be f	unded with existing f	ederal funds.									
ADMOEDED12 Alacka Car	oor and Callaga Ba	ady Brogram Support									
ADN0506013 Alaska Car Posl			0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The following PCN was i			0.0	0.0	0.0	0.0	0.0	0.0	O	O	į
05-PS30 Program Assist											
It was previously existing											
,,	,	, , , , , , , , , , , , , , , , , , , ,									
		e Alaska Career and Colle	ege Ready Prog	ıram, a peer mer	ntoring program fu	nded by the College	Access				
Challenge Grant (federa	funds).										

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

	, llacka i oolo		ation Commission	(00)						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The position will	be the third such	position to be us	ed for the project. Th	e pilot program w	as implemente	d in February 2009	at Service High Scho	ool in				
determined that	ska, and has prov an additional sch	ool site in South	eiy successiui. In an central Alaska is nec	enon to extend the essary. This exp	ne impact of fos ansion requires	stering a college gos s one additional sta	oing culture statewide	, ACPE has a directly with				
			f as a peer mentor.					<i>y</i> ,				
This position will	I be funded by ex	kisting federal fur	nds.									
ADN0506015 Line	e Item Transfer											
	LIT	0.0	158.3	0.0	-158.3	0.0	0.0	0.0	0.0	0	0	0
	Alaska Career a						three, new long term wide efforts to foster					
	Subtotal	13,105.1	8,694.7	117.7	4,044.5	108.2	0.0	140.0	0.0	101	0	3
	******	*******	******** Changes	From EV2010	Managamar	of Plan To EV20	111 Governor ***	******	******	***		
FY2011 Health In			overed Employees		Managemen	it Fiail 10 F120	711 Governor					
	SalAdj	200.7	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	t 2	200.7										
Costs associated	d with Health Ins	urance Increases	s.: \$200.7									
Delete Program A	Administration	and Operations	s PCN Vacancies									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to continued Operations comp		no plans to immed	diately fill the vacancion	es, the following F	PCNs will be de	leted from the ACP	E Program Administra	ation and				
05-0207 Docume 05-0441 Loan Տր												
Line Item Transf	er to Support F	Peer Mentor Po	sitions									
	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
A line item trans	fer is necessary	to fully support th	ne Peer Mentor positi	ons with federal	funds.							
	Subtotal	13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
		•	8,900.6 ******* Changes		·				0.0 ******		0	3

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

2,964.8

0.0

0.0

Totals

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
****	*****	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee		•									
	ConfCom	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	2,6	54.8										
	Subtotal	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	C
*	******	******	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
	Subtotal	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******** Changes	From FY2010	0 Managemei	nt Plan To FY2	011 Governor **	*****	******	****		
Contractual Increa	ase for WWAM	I Program Exp	ansion		_							
	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	3	10.0										
							an participants in the to 20 participants (Ch					

2,964.8

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