

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		992,268.5										
Tracking for Foundation expenditures from Public Education Fund. See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
ADN 5-10-0005												
FY2010 Conference 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		2,000.0										
1043 Impact Aid		20,791.0										
1066 Pub School		12,937.0										
The \$2.0 million general funds are for the Age-4 Pre-K Pilot Program.												
SB 57 Charter School Funding	Misadj	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund		1,314.3										
November 20, 2010 Foundation Formula Preliminary Actual adjustment	Misadj	3,989.5	0.0	0.0	0.0	0.0	0.0	3,989.5	0.0	0	0	0
1004 Gen Fund		3,989.5										
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 From FY2010 Authorized To FY2010 Management Plan *****												
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 From FY2010 Management Plan To FY2011 Governor *****												
Remove Foundation Program FY10 PEF Tracking	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		-997,572.3										

Three change records reflect the tracking of the Foundation Programs'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).

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Foundation Program FY11 PEF Tracking												
1004 Gen Fund	Inc	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
		1,053,147.4										
This change record is only for tracking the FY2011 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.												
Remove Year One, Age-4 Pre-K Pilot Program												
1004 Gen Fund	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		-2,000.0										
This change record is needed to reverse the FY10 one-time funding for the first year of the Age-4 Pre-K Pilot Program. An increment to continue the program in FY11 will also be requested.												
Age-4 Pre-K Program												
1004 Gen Fund	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
This request is for the 2nd year of the program implementation of an Alaska pre-kindergarten program. The program will provide a voluntary, comprehensive, half day preschool program for four- and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines (early five-year olds are children who do not meet the cut off date for kindergarten entry). Participating school districts will be funded through a competitive grant process. The Alaska Pre-K Project will provide the framework, guidance, and funding for the creation of local programs in a variety of Alaskan settings including urban, rural, and remote.												
These Pre-K programs will focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They will balance teacher directed and child initiated activities by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five-year olds. The program will meet with children five days per week following the local school calendar with at least two and one half hours and no more than three hours of contact time per day.												
Public School Trust Fund Decrement												
1066 Pub School	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
		-2,237.0										
The formula adjustment to the Public School Trust Fund is a decrease of (\$2,237,000) and reflects the FY11 total anticipated expenditure of \$10,700,000.												
Totals		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		60,293.8										
Tracking for Pupil Transportation expenditures from Public Education Fund. See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
ADN 5-10-0006												
Adjust for Pupil Transportation projected expenditure												
	Misadj	855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund		855.9										
Adjust tracking for projected expenditures in Pupil Transportation based on 1/27/09 estimates (\$61,149.7), not the 12/08 estimates (\$60,293.8) used during FY09 session. Department can spend from the fund without further appropriation.												
See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
ADN 5-10-0006												
Subtotal		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Remove Pupil Transportation FY11 PEF Tracking												
	Dec	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund		-61,149.7										
Two change records reflect the tracking of Pupil Transportation's estimated funding need for FY10 from the Public Education Fund. Removing these items is required to then accurately track FY11 Pupil Transportation's estimated need from the Public Education Fund. This (\$61,149.7) decrement is the total of the Conference Committee change record for \$60,293.8 and the Miscellaneous Adjustment change record for \$855.9, which was an adjustment to support an increase in FY10 Pupil Transportation expenditures.												
Pupil Transportation FY11 PEF Tracking												
	Inc	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund		63,839.2										

This change record is only for tracking the FY11 Pupil Transportation anticipated need. Funds will be expended out of the Public Education Fund.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
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		1,690.8										
Subtotal		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
1004 Gen Fund		3,127.5										
Subtotal		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
School for the Deaf Pupil Transportation Services from Mat-Su												
	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										
<p>This request is needed to provide for additional transportation services for the Anchorage School District to provide transportation from Mat-Su to the Alaska School for the Deaf.</p> <p>According to 4 AAC 33.070, the department is required to operate a centralized school for the deaf. A school district may operate the school for the deaf under an agreement that includes an annual plan of service with the department. The Anchorage School District has been the school district that operates the Alaska school for the deaf under an agreement for many years. This agreement constitutes a contractual relationship between the State of Alaska, Department of Education & Early Development and the Anchorage School District to provide these services.</p> <p>The program is operated in three different schools in the Anchorage area. Russian Jack Elementary, Hanshew Middle School and East High School. There is also a residential program to support the Alaska School for the Deaf operated through the Department of Health and Social Services.</p>												
Adjustment to Special Education Service Agency (SESA) Calculation												
	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund		-4.5										
Totals		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		6,429.1										
Subtotal		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Alaska Challenge Youth Academy - Formula Decrease												
	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund		-602.3										
Totals		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0

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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		2,131.9										
		22.4										
Subtotal		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500113 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	68.6	0.0	-68.6	0.0	0.0	0.0	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												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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 From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	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 with Health Insurance Increases.: \$10.4												
Add 3 PFT Content 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 school-wide 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
improving achievement within those subgroups.												
A school is subject to further analysis beyond the desk audit if:												
<ul style="list-style-type: none"> • 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.												
Totals		2,456.4	1,236.4	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		614.0										
1007 I/A Rcpts		532.0										
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 To FY2010 Management Plan *****												
ADN 0500114 Transfer from S&SA to support Procurement Specialist position												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-8724 Analyst Programmer II, Range 16, transferred from Student and School Achievement and was reclassified to a Procurement Specialist III, Range 18, to provide department-wide procurement related services.												
Subtotal		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	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 with Health Insurance Increases.: \$1.8												
Interagency Receipt Authority To Support Procurement Officer												
	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		93.0										
The increase in I/A Receipt authority is necessary to support the Department's only Procurement Officer.												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor and to support position reclassifications that accurately align the positions with assigned duties.												
Totals		1,385.8	769.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		428.1										
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 Management Plan *****												
ADN 0500121 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
This line item transfer moves authorization from the contractual, commodities and equipment to reflect anticipated expenditures in the personal services. The increase in personal services is due to adjusting positions to reflect workloads.												
Subtotal		658.9	611.4	5.2	39.1	3.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
Totals		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,582.7										
1007 I/A Rcpts		718.8										
Subtotal		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		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										
Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Fed ARRA	d	40,000.0										
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.												
Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
	CarryFwd	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	0
1212 Fed ARRA	d	3,210.0										
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.												
McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
	CarryFwd	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	0
1212 Fed ARRA	d	225.4										
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the McKinney-Vento Homeless Assistance Grants. Grants are to ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education.												
IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
	CarryFwd	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	0
1212 Fed ARRA	d	34,300.0										
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the IDEA Part B, Sec. 611 & 619 grants to states and												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
preschool grants. Grants will assists states to provide special education and related services to eligible students with disabilities ages 3 through 21 who are 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		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	70	0	0
***** 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	-1	0	0
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	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
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
1004 Gen Fund		4.3										
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
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
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	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.</p> <p>Autism training and education is a critical component of an overall autism initiative. By providing resources, training, consultation and referral to school districts, professionals, family members and others, the needs of children with autism are more adequately and appropriately addressed. This neurodevelopmental disorder is complex, but with appropriate intervention, many symptoms of autism can be greatly reduced or ameliorated.</p> <p>This project was funded in FY09 with \$200.0 MHTAAR and increased in FY10 to \$200.0 MHTAAR and \$150.0 GF/MH.</p>												
Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
1212 Fed ARRA	OTI	-3,210.0	0.0	0.0	0.0	0.0	0.0	-3,210.0	0.0	0	0	0
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for Title IID, Education Technology Grants.												
Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
1212 Fed ARRA	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for Title 1-A Grants to LEAs and School Improvement Grants.												
Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
1212 Fed ARRA	OTI	-225.4	0.0	0.0	0.0	0.0	0.0	-225.4	0.0	0	0	0
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for the McKinney-Vento Homeless Assistance Grants.												
Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
1212 Fed ARRA	OTI	-34,300.0	0.0	0.0	0.0	0.0	0.0	-34,300.0	0.0	0	0	0
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for the IDEA Part B, Sec. 611 & 619 grants to states and preschool grants.												
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support												
1092 MHTAAR	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0

This project makes available centralized expertise in Autistic Spectrum Disorders (ASD) through general training, information and parent support specific to (ASD). This service continues to be urgently needed by families, providers, educators, and others.

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

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

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

Recently released national prevalence data reveal that one in 150 children have ASD (Centers for Disease Control and Prevention -- 2007). While Alaska does not track autism prevalence, in 1994 37 children enrolled in special education were classified as having autism: in 2008 that number has grown to 607, an increase of approximately 1540 % (Alaska Department of Education & Early Development, 1994 to 2008)
 The Alaska Autism Resource Center (AARC) serves the needs of individuals with ASD, their families, and care providers throughout Alaska. AARC is an important information & referral and general training program providing services statewide.

In the last year AARC provided training to 1500 Alaskans, communicated with and educated 2600 Alaskans through health fairs and community events, and distributed 550 posters. 133 books on Autism were purchased and distributed in libraries statewide. In 2008 these books were checked out 200 times. The AARC has an online Library. Two particular bibliographies (Autism Disorder & Pathfinder to Information on Autism and Asperser's Syndrome) have had close to 4000 "hits" showing a dramatic increase from the previous year. To date in 2009, AARC has had cumulative site hits of almost 40,000.

In terms of future goals AARC is planning to open an outreach office in Fairbanks or Bethel or both if funding allows, organize and sponsor the second annual autism walk in Anchorage, continue to partner with Barnes & Noble in Anchorage and Fairbanks to raise funds to purchase books on autism and distribute to community libraries, continue to sponsor the Autism Society of America, Golden Hearts Chapter by supplying materials and hosting membership events (Barnes & Noble, Health Fairs, Autism Walks, other as appropriate), complete a 300-500 poster mailing to schools (specific personnel to be determined) and other as determined in collaboration with behavioral health, and work with a state representative to have an autism license plate bill presented and passed by the state (already exists in Ohio).

McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)

IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Fed ARRA	200.0											

Remaining balance of the multi-year operating appropriation to School & Student Achievement for the McKinney-Vento Homeless Assistance Grants. Grants are to ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education.

IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)

IncOTI	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Fed ARRA	27,000.0											

Remaining balance of the multi-year operating appropriation to School & Student Achievement for the IDEA Part B, Sec. 611 & 619 grants to states and preschool grants. Grants will assist states to provide special education and related services to eligible students with disabilities ages 3 through 21 who are 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.

Align Interagency Receipt Authority with Anticipated Expenditures

LIT	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0	0	0
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A line item transfer is necessary to accurately align interagency receipt authority with anticipated expenditures.

Alaska Technical and Vocational Education Program Funding (TVEP)

Inc	38.3	0.0	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
1151 VoTech Ed	38.3											

Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2011.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
These funds support a grant to the Galena School District estimated at \$416,200 for FY2011.												
	Totals	229,872.4	5,920.1	567.4	19,345.0	153.0	47.7	203,839.2	0.0	69	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		3,900.0										
1007 I/A Rcpts		600.0										
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 Management 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 FY2010 Management Plan To FY2011 Governor *****												
Totals		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		677.0										
Subtotal		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500116 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services is necessary to support the realignment of position duties and to balance the vacancy factor.												
Subtotal		701.9	365.2	19.0	292.6	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Line Item Transfer to Balance Vacancy Factor (RSS)												
LIT		0.0	14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
Totals		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		59.4										
1004 Gen Fund		27.2										
1014 Donat Comm		352.8										
TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
	CarryFwd	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
1212 Fed ARRA	d	103.5										
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the Temporary Emergency Food Assistance grants. Grants will provide funding for the emergency food assistance program as authorized by the Food and Nutrition Act and the Emergency Food Assistance Act. Funds will be allocated as grants to states and eligible applicants are state distributing agencies who distribute to public and private nonprofit organizations that provide food and nutrition assistance.												
National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
	CarryFwd	286.2	0.0	0.0	0.0	0.0	0.0	286.2	0.0	0	0	0
1212 Fed ARRA	d	286.2										
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the National School Lunch Program grants. Grants will provide funding to school food authorities based on the need for equipment assistance 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 From FY2010 Authorized To FY2010 Management 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 Management Plan To FY2011 Governor *****												
Line Item Transfer to Balance Vacancy Factor (Donated Commodities)												
	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
	OTI	-103.5	0.0	0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
1212 Fed ARRA		-103.5										
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for the Temporary Emergency Food Assistance grants.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
1212 Fed ARRA	OTI	-286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for the National School Lunch Program grants.												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
1212 Fed ARRA	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the National School Lunch Program grants. Grants will provide funding to school food authorities based on the need for equipment assistance in participating schools.												
Totals		35,630.7	656.5	44.7	533.6	15.0	0.0	34,380.9	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		7,799.7										
Subtotal		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant												
LIT		0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0
A line item transfer is necessary to accurately reflect anticipated expenditures for a grant to Best Beginnings (Early Learning Programs/GF).												
Subtotal		8,056.4	279.4	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils												
OTI		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This increment funds Best Beginnings early childhood efforts by adding \$200,000 general funds to support early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils												
IncOTI		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
This increment continues the one-time funding for a grant to Best Beginnings in support of their early childhood efforts. The \$200,000 general funds will support early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.												
Totals		8,056.4	279.4	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		275.0										
Subtotal		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500119 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual to reflect anticipated expenditures. The funding is available in personal services due to longer than anticipated recruitment periods required for the secretary position and a line item transfer is necessary to balance the vacancy factor.												
Subtotal		275.0	194.0	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	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										
NEA American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)												
	CarryFwd	290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
1212 Fed ARRA		290.0										
Remaining balance of the multi-year operating appropriation to Alaska State Council on the Arts from the National Endowment for the Arts. Grants will support art projects and activities which preserve jobs in the nonprofit arts sector threatened by declines in philanthropic and other support during the current economic downturn.												
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 Management Plan *****												
ADN 0500118 Line Item Transfer to Align Program Expenditures												
	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
The line item transfer is necessary to reflect an accurate alignment of program expenditures. The Art in Public Places (AIPP) funds will be used to purchase reference books, educational materials and art work for the Art Bank.												
Subtotal		1,895.3	446.4	28.6	346.1	28.0	0.0	1,046.2	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	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 with Health Insurance Increases.: \$2.1												
National Endowment for the Arts Grant Award Increase												
	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts		70.0										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Approval of this authorization request will give ASCA the ability to receive and expend the funds by disbursing them to eligible grant and/or program recipients:												
1. Statewide Poetry Out Loud high school poetry recitation competition,												
2. \$30,000 allocated for the Folk Arts Infrastructure projects which includes the Alaska Living Cultural Treasures project.												
3. Expand the Arts Education Program												
4. Continuing work on the "Statewide Arts & Culture Trust"												
5. Continuing grant support to the field in response to increasing demand												
Line Item Transfer to Align Program Expenditures												
LIT		0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
This line item transfer will accurately align anticipated program expenditures.												
Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)												
OTI		-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Fed ARRA		-290.0										
Remove carry-forward balance of the multi-year operating appropriation to Alaska State Council on the Arts from the National Endowment for the Arts.												
Totals		1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
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		3,858.0										
1007 I/A Rcpts		3,460.1										
1156 Rcpt Svcs		57.4										
ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
The FY2010 wage and health insurance increases applicable to this component to be transferred as I/A to the State Facilities Maintenance Component: \$12.0												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.2										
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 FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Costs associated with Health Insurance Increases.: \$6.1												
Add 1 PFT Music Teacher and Interagency Receipt Funding												
Inc		54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		54.6										

The creation of this new position will provide Mt. Edgecumbe High School students with full-time music instruction. The full-time position will be funded by

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
receipts from the Foundation Program.												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-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.												
Delete Mt. Edgecumbe High School PCN Vacancies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Due to continued vacancies related to regional economic competition, the following PCNs will be deleted from the Mt. Edgecumbe High School component:												
05-6013 Nurse II												
05-6030 License Practical Nurse												
Totals		7,424.2	3,328.3	215.5	3,749.1	114.8	16.5	0.0	0.0	35	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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		1,096.8										
ADN 5-10-0050 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 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										
The FY2010 wage and health insurance increases applicable to this component: 12.0												
Subtotal		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	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		2,045.8										
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 From FY2010 Authorized To FY2010 Management 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 Management Plan To FY2011 Governor *****												
Totals		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts		1,045.5										
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	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500120 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual to reflect anticipated expenditures. The funding is necessary to balance personal services at the maximum vacancy factor.												
Subtotal		5,844.0	2,807.1	41.0	780.3	428.8	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with Health Insurance Increases.: \$2.0												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor and to accommodate for the reassignment of a division Deputy Director.												
Totals		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
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
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Line Item Transfer 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 transfer is necessary to balance the personal services vacancy factor.												
Totals		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
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		1,466.6										
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 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
Line Item Transfer 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 transfer is necessary to balance the personal services vacancy factor.												
Totals		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
1002 Fed Rcpts		800.0										
1106 P-Sec Rcpt		12,205.1										
1108 Stat Desig		100.0										
Subtotal		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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.

ADN0596015 Alaska Ceareer and College Ready Program Support												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The following two PCNs were reclassified and approved by OMB (RP 05-9-6015):
 05-PS14 Program Assistant (long term/non-perm)
 05-PS21 Program Assistant (long term/non-perm)
 They were previously existing as temporary Clerk IV.

The positions will be used in connection with the Alaska Career and College Ready Program, a peer mentoring program funded by the College Access Challenge Grant (federal funds).

ACPE, in partnership with the University of Alaska and related organizations, is developing and implementing the peer-mentoring program in keeping with broader statewide efforts to foster a college-going culture. The program is expected to be implemented in three phases: pilot development, implementation/improvement, and expansion/sustainment. Phase I is the development of a pilot program in the Anchorage School District. Two program assistants will be "college guides" at Service High School where they will work with students and guidance counselor staff.

These positions will be funded with existing federal funds.

ADN0506013 Alaska Ceareer and College Ready Program Support												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The following PCN was reclassified (RP 05-9-6015):
 05-PS30 Program Assistant (long term/non-perm)
 It was previously existing as a short term/non-perm Project Assistant.

The position will be used in connection with the Alaska Career and College Ready Program, a peer mentoring program funded by the College Access Challenge Grant (federal funds).

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The position will be the third such position to be used for the project. The pilot program was implemented in February 2009 at Service High School in Anchorage, Alaska, and has proven to be extremely successful. In an effort to extend the impact of fostering a college going culture statewide, ACPE has determined that an additional school site in Southcentral Alaska is necessary. This expansion requires one additional staff who will be working directly with high school students and guidance counselor staff as a peer mentor.</p> <p>This position will be funded by existing federal funds.</p>												
ADN0506015 Line Item Transfer	LIT	0.0	158.3	0.0	-158.3	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the maximum vacancy factor. Additional funding is needed to the suport the three, new long term/non-perm positions for the Alaska Career and College Ready Program. The postions are part of Phase I of 3 in the program's statewide efforts to foster a college-going culture. Federal receipts.</p>												
Subtotal		13,105.1	8,694.7	117.7	4,044.5	108.2	0.0	140.0	0.0	101	0	3
<p align="center">***** Changes From FY2010 Management Plan To FY2011 Governor *****</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	200.7	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		200.7										
<p>Costs associated with Health Insurance Increases.: \$200.7</p>												
Delete Program Administration and Operations PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Due to continued vacancies and no plans to immediately fill the vacancies, the following PCNs will be deleted from the ACPE Program Administration and Operations component:</p> <p>05-0207 Documents Processor 05-0441 Loan Specialist</p>												
Line Item Transfer to Support Peer Mentor Positions	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
<p>A liine item transfer is necessary to fully support the Peer Mentor positions with federal funds.</p>												
Totals		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,654.8										
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 Authorized To FY2010 Management 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 Management Plan To FY2011 Governor *****												
Contractual Increase for WWAMI Program Expansion												
Inc		310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

The FY11 WWAMI contractual increase is due to the 3rd and final year of the expansion of the annual class size of Alaskan participants in the WWAMI regional medical program at the University of Washington, School of Medicine. The annual class size increased from 10 to 20 participants (Ch.5, SLA07, AS 14.42.030(d)).