

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
L	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF 1004 Gen Fund (UGF) -1,077,513.3	Gov Amd	OTI -1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182, fiscal note #8)	Gov Amd	OTI -5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
<p><i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i></p> <p><i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$5,911.3 expenditures from the Public Education Fund that are due to the new FY2013 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula.</i></p>													
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA2012 (SB182, fiscal note #8)	Gov Amd	OTI -21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
<p><i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i></p> <p><i>A miscellaneous adjustment to the Foundation Program component is necessary to track the additional \$21,296.4 from the Public Education Fund for increased state aid in FY2013, based on a 2.65 mill rate on required local effort.</i></p>													
L	FY2014 Foundation Program Public Education Fund Tracking 1004 Gen Fund (UGF) -21,296.4	Gov Amd	MisAdj 1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
<p><i>This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.</i></p> <p><i>The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.</i></p>													
	Public School Trust Fund Formula Adjustment 1004 Gen Fund (UGF) 1,115,748.0	Gov Amd	Dec -2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
<p><i>The formula adjustment to the Public School Trust Fund is a decrease of \$2,750 and reflects the FY2014 total anticipated expenditure of \$10,500.0.</i></p> <p><i>AS 37.14.110(a)</i></p>													
	1066 Pub School (DGF) -2,750.0												

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<b>K-12 Support (continued)</b>													
<b>Foundation Program (continued)</b>													
L	Additional State Aid to School Districts for Fixed Cost Increases	Gov Amd	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	<i>In FY2014, a third year of funding outside the Foundation formula will continue to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation and other expenses. Costs have remained high since the inception of this revenue stream and the additional authority is still needed so assist school districts in maintaining services at current levels.</i>												
	1004 Gen Fund (UGF)		25,000.0										
	<b>* Allocation Difference *</b>		<b>33,277.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,277.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
L	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	Gov Amd	OTI	-11,593.2	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	<i>Ch19 SLA2012 (SB182, fiscal note #8)</i>												
	<i>Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.</i>												
	<i>A miscellaneous adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.</i>												
	1004 Gen Fund (UGF)		-11,593.2										
L	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	Gov Amd	OTI	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-62,202.7										
L	FY2014 Pupil Transportation Public Education Fund Tracking	Gov Amd	MisAdj	74,902.8	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	<i>This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.</i>												
	1004 Gen Fund (UGF)		74,902.8										
	<b>* Allocation Difference *</b>		<b>1,106.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,106.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
	Special Education Service Agency (SESA) Calculation	Gov Amd	Inc	2.2	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
	<i>A formula adjustment of \$2.2 in general funds is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2014 of \$2,035.5.</i>												
	AS 14.30.650												
	1004 Gen Fund (UGF)		2.2										
	<b>* Allocation Difference *</b>		<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>													
<b>Alaska Challenge Youth Academy</b>													
Alaska Challenge Youth Academy Formula Adjustment	Gov Amd	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
<i>Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2014 by \$167.0 and is based on a student count, federal grant receipts, and a student base allocation amount of \$5,680, which brings the total FY2014 funding for ACYA to \$4,791.4.</i>													
1004 Gen Fund (UGF)			-167.0										
<b>* Allocation Difference *</b>			-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			34,219.1	0.0	0.0	0.0	0.0	0.0	34,219.1	0.0	0	0	0
<b>Education Support Services</b>													
<b>Administrative Services</b>													
Department of Administration Core Services Rates	Gov Amd	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>Department of Education and Early Development: \$140.8</i>													
<i>\$46.0 Risk Management (School Finance &amp; Facilities)</i>													
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>													
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>													
<i>\$37.1 ETS (Administrative Services)</i>													
<i>\$74.4 Personnel (Administrative Services)</i>													
1004 Gen Fund (UGF)			112.4										
<b>* Allocation Difference *</b>			112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
<b>Information Services</b>													
Reduce Authority to Align Budget to Anticipated Revenue	Gov Amd	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
<i>A reduction to interagency receipt authority is necessary to accurately align the Information Services budget with anticipated revenue. The interagency receipt authority was originally increased to provide budgeted authority for an internal reimbursable services agreement (RSA) in support of network services infrastructure related to data collection. However, the services of this unit will not be required since the work will be performed by staff within the requesting component and an RSA will not be executed. The excess authorization artificially inflates the interagency receipts actually budgeted in the Information Services component.</i>													
1007 I/A Rcpts (Other)			-325.0										
<b>* Allocation Difference *</b>			-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
Department of Administration Core Services Rates	Gov Amd	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													

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<b>Education Support Services (continued)</b>													
<b>School Finance &amp; Facilities (continued)</b>													
Department of Administration Core Services													
Rates (continued)													
<i>Department of Education and Early Development: \$140.8</i>													
<i>\$46.0 Risk Management (School Finance &amp; Facilities)</i>													
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>													
<i>\$0.9 AKPAY/AKSAS (Administrative Services)</i>													
<i>\$37.1 ETS (Administrative Services)</i>													
<i>\$74.4 Personnel (Administrative Services)</i>													
1004 Gen Fund (UGF) 46.0													
<b>* Allocation Difference *</b>			46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-166.6	0.0	-23.0	-127.6	-16.0	0.0	0.0	0.0	0	0	0

**Teaching and Learning Support  
Student and School Achievement**

Restore FY14 MH Trust: Gov Cncl - Rural	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Transition Services													

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

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

*Students and local resource teams are provided with materials, curriculum, training and technical assistance that they can use to coordinate and implement rural transition services despite the high turnover of special education staff. Attention is also given to helping school districts determine ways to sustain rural transition services by integrating activities into ongoing responsibilities of long term staff and/or contracting for continued assistance.*

1037 GF/MH (UGF) 100.0	MH Trust: Gov Cncl - Grant 180.09 AK Autism	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Resource Center													

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

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center (continued)													
<i>Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand for ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.</i>													
<i>Funding is used to:</i>													
- Continue building partnerships with the Alaska Native Medical Center, and more rural community health clinics													
- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.													
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.													
- Work toward building relationships with more tribal entities.													
- Work with the State Autism Team Training Subcommittee to analyze past and current training opportunities and topics that are offered in the state by all agencies and determine areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.													
- Develop a client survey to determine the effectiveness and convenience of AARC services.													
- Expand Autism Awareness Month events into rural and remote areas of the state.													
- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.													
- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.													
1092 MHTAAR (Other)			100.0										
Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	Gov Amd	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>This funding supports the last year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).</i>													
<i>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</i>													
1004 Gen Fund (UGF)			500.0										
Digitizing Education In Alaska	Gov Amd	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0	0	0
<i>The distance learning proposal has 3 components; the Alaska Learning Network (AKLN), the continued support and strengthening of our broadband capabilities, and the first of a three year statewide technology roll out that will</i>													

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**Teaching and Learning Support (continued)  
Student and School Achievement (continued)**

Digitizing Education In Alaska (continued)

*put a device in the hands of all students in the state.*

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

*AKLN is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.*

*AKLN is a consortium of all 53 school districts who currently offer a variety of online opportunities from outside vendors with an equal variety of quality and rigor. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.*

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

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

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

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

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

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Teaching and Learning Support (continued) Student and School Achievement (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Digitizing Education In Alaska (continued)

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

*Four year implementation of one to one technology statewide - \$3,900.0:  
The third component is the implementation of a one to one access to technology for all students, and the training for teachers and staff to properly implement the use the tools. Ten percent of Alaska's students currently have access using a one to one model in part due to legislative appropriations and local school district decisions. This implementation will allow the Governor to lead the nation in the implementation of technology, attract teachers to Alaska, prepare our districts for STEM education and computer based standardized testing, and get our educational system caught up to the way the world communicates, accesses information, and operates in general. The plan will also support the implementation of on-line assessments for quick and immediate feedback regarding student performance.*

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

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

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

1004 Gen Fund (UGF)	5,900.0												
Jobs for America's Graduates Program (JAG)	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

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

*The initiative is currently in 33 other states and focuses on re-engaging at-risk students who are in danger of not graduating. The focus is on removing barriers in their lives that create challenges to graduating; assisting with*

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<b>Student and School Achievement (continued)</b>													
Jobs for America's Graduates Program (JAG)													
(continued)													
<i>acquiring credits necessary to graduate; and providing them with the skills to obtain and retain a job after graduation by addressing key employability competencies recognized by business leaders and employers.</i>													
<i>The goals of JAG are met by implementing a graduation specialist into a school through a direct partnership with the principal and superintendent. Cooperatively, students are identified, interviewed and asked to join the JAG program. Graduation specialists will carry a caseload of 35-45 students, meeting with 10-15 at a time during a school period of the day. They address credit recovery issues when necessary, personal challenges that are a hindrance to success, setting a plan to graduate, and working on employability skills. JAG graduation specialists work on a 12-month calendar rather than the school calendar, which allows time for additional connections, job shadows, and other activities that help keep students engaged. JAG specialists also follow students and offer support for 12 months after graduation to guide them into meaningful training and/or employment.</i>													
<i>Across the country, 93% of JAG students graduate compared to approximately 20-30% of their at-risk peers. Most recently, 79% were in additional training, the military, or a meaningful job within 12 months of graduation. These percentages, with Alaska's student population, could significantly raise our state's graduation rate by re-engaging those who are on the brink of leaving and dropping out.</i>													
<i>The \$900,000 request will allow for the hiring of nine graduation specialists in nine different schools across the state, in urban and rural settings, that will impact approximately 360 at-risk students. It will allow for a supervisor to coordinate efforts and trainings, connect with business leaders, and assist with the regular data input that is required for accountability purposes in all JAG programs. It provides funding for the removal of barriers to student success including helping with identification cards, clothing for interviews, food and gas vouchers, and connections with the proper agencies for support for situations like pregnancies and homelessness. Additionally, trainings for specialists and events for JAG students will be incorporated.</i>													
1004 Gen Fund (UGF)			800.0										
Comprehensive System of Statewide Assessments Contractual Costs	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>With the adoption of new standards, new test questions and other items will need to be developed for FY2013-2014 with an estimated total cost of \$250,000. In addition, federal support for state assessments face projected cuts under sequestration, with preliminary estimates to equal \$250,000. Therefore, in order to adequately meet project changes and federal funding reductions, \$500,000 is required to meet projected assessment contractual obligations within the division of Teaching and Learning Support (TLS) assessment section.</i>													
1004 Gen Fund (UGF)			500.0										
Alaska Technical and Vocational Education Formula Adjustment	Gov Amd	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
<i>This request is for a decrease in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2014.</i>													
<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 27, 2012, estimates that there will be \$10,760.0 available to distribute, which is a decrease from FY2013 of \$138.0. In the formula, Galena receives 4% of the available distribution.</i>													

**2013 Legislature - Operating Budget  
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**Numbers and Language  
Differences  
Agencies: Educ**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Alaska Technical and Vocational Education													
Formula Adjustment (continued)													
<i>These funds support a grant to the Galena School District estimated at \$430.4 for FY2014.</i>													
			-5.5										
1151 VoTech Ed (DGF)													
Kindergarten through Third Grade Literacy Project	Gov Amd	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<i>The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents and school to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.</i>													
1004 Gen Fund (UGF)			320.0										
<b>* Allocation Difference *</b>			<b>8,214.5</b>	0.0	0.0	7,520.0	0.0	0.0	694.5	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Pre-Kindergarten Program Grants	Gov Amd	IncM	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
<i>This request partially restores the Pre-Kindergarten grant program for FY14. The FY13 program currently serves eight school districts and approximately 350 students in 15 communities. Funds are awarded to school districts through a competitive grant process. In FY2014 program improvement will focus on connections across classroom, school, and community systems looking to accomplish the following: enhance the intentionality of the interactions between the adults and the children to better provide instructional, emotional, and classroom organizational supports for children's learning and development; build on the connections between standards, assessment, curricula, and data to guide the activities and interventions provided in the classroom; strengthen alignment with and transition to kindergarten and K-12; improve outreach to parents, communities, and the programs that serve children under four years old; and, share what is working for Pre-K programs with other early childhood programs. Should this request be denied, fewer children and communities will be served; thereby reducing the potential for more early learners to be adequately prepared for the school environment.</i>													
1004 Gen Fund (UGF)			480.0										
<b>* Allocation Difference *</b>			480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>8,694.5</b>	0.0	0.0	7,520.0	0.0	0.0	1,174.5	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
Rasmuson Foundation Harper Arts Touring Program	Gov Amd	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
<i>The Alaska State Council on the Arts (ASCA) is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. Beginning in FY2012, the Rasmuson Foundation engaged the services of the Alaska State Council on the Arts to manage and administer their Harper Arts Touring grant program. The Harper Arts Touring program helps stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. This Rasmuson funding program helps encourage tours of Alaska's performing arts and builds capacity of organizations in small communities.</i>													

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<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions and Boards (continued)</b>													
<b>Alaska State Council on the Arts (continued)</b>													
Rasmuson Foundation Harper Arts Touring Program (continued)													
<i>While the initial agreement with Rasmuson Foundation for ASCA to administer the Harper Arts Touring grant program began in FY2012, at that time there was no clear assurance that the services of ASCA would be needed in coming years. Rasmuson Foundation has since notified ASCA of its interest in renewing ASCA's services for the Harper Arts Touring grant administration for the foreseeable future. As such, ASCA is requesting an increase to the statutory designated program receipt authorization.</i>													
<i>ASCA is respectfully requesting \$80,000 additional Statutory Designated Program Receipt (SDPR) authorization for the Harper Arts Touring grant. The funding will be allocated to the following expenditure line items: 73000 (Services) \$20,000, and 77000 (Grants) \$60,000. There is no general fund match requirement, and no new positions are needed for this request.</i>													
<i>Approval of this request will give ASCA the ability to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.</i>													
	1108 Stat Desig (Other)		80.0										
<b>* Allocation Difference *</b>			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
	Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Gov Amd	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0	0	0
<i>This request reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY2014 salary adjustment of \$10.1 interagency receipt authority in the State Facilities Maintenance component. The State Facilities Maintenance component is exclusively supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component to fully fund State Facilities Maintenance.</i>													
<i>FY2014 Salary and Health Insurance increase: \$10.1</i>													
<i>FY2014 Salary Increase of 1% LTC: \$5.2</i>													
<i>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.9</i>													
	1004 Gen Fund (UGF)		10.1										
	Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional Interagency Receipts (I/A) funds are unrealizable to support this increase as the I/A for Mt. Edgecumbe is funded by program specific grants (Child Nutrition grants, Behavior Health grants, Boarding Home grants, and federal Title program grants) that are provided specifically for the intended programs and these grants are not</i>													

**2013 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>													
<b>Mt. Edgecumbe Boarding School (continued)</b>													
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases (continued)													
<i>expected to increase for FY2014; and by the Foundation Program which only increases if there is a statute change to the formula to increase the Base Student Allocation.</i>													
<i>All current aspects of Mt. Edgecumbe have been impacted by rising energy costs, rising travel costs, and rising costs of contractual services. These rising costs along with the unpredicted emergency costs associated with aging facilities further impacts the overall budget. This additional unrealizable salary adjustment could potentially result in cutting part of the residential after-school tutorial program, cutting Native Youth Olympics/cultural recreational activities, and cutting back on one or two RLP (Residential Life Professional) positions optional through the dormitory services contract. Cutting RLPs would also impact student programs offered and the flexibility of staff associated with residential services.</i>													
1004 Gen Fund (UGF)			44.9										
1007 I/A Rcpts (Other)			-44.9										
AMD: New Dormitory Management Contractual Costs	Gov Amd	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a new request for FY2014. It was not considered in the FY2014 Governor's budget because a complete review of upcoming of Mt. Edgecumbe High School needs had not yet been finalized by the time of budget submission.</i>													
<i>This amendment is for the services of a new dormitory management contract procured under a competitive process in accordance with AS 36.30, the State Procurement Code. The FY2013 dormitory management services contract was \$1,396.3. The new dormitory management contract, effective 7/1/2013, is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.</i>													
<i>FY2014 December Budget: \$10,412.3</i>													
<i>FY2014 Total Amendments: \$305.0</i>													
<i>FY2014 Total: \$10,717.3</i>													
1004 Gen Fund (UGF)			305.0										
<b>* Allocation Difference *</b>			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>EED State Facilities Rent</b>													
Department of Administration Core Services Rates	Gov Amd	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
<i>Department of Education and Early Development: \$140.8</i>													
<i>\$46.0 Risk Management (School Finance &amp; Facilities)</i>													
<i>-\$17.6 Public Building Fund (State Facilities Rent)</i>													

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Facilities Maintenance (continued)</b>													
<b>EED State Facilities Rent (continued)</b>													
Department of Administration Core Services													
Rates (continued)													
\$0.9 AKPAY/AKSAS (Administrative Services)													
\$37.1 ETS (Administrative Services)													
\$74.4 Personnel (Administrative Services)													
1004 Gen Fund (UGF)           -17.6													
<b>* Allocation Difference *</b>			<b>-17.6</b>	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-17.6</b>	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Fully Fund the AlaskAdvantage Education           Gov Amd   FndChg           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0													
Grants from the Higher Education Fund													
<i>Funding source change for the Alaska Education Grants from the General Fund to the Alaska Higher Education Investment Loan Fund.</i>													
1004 Gen Fund (UGF)           -3,000.0													
1226 High Ed (DGF)           3,000.0													
Statewide Longitudinal Data System Project       Gov Amd   Inc           1,000.0           0.0           0.0           1,000.0           0.0           0.0           0.0           0.0           0													
<i>Additional authority is necessary to allow for the Reimbursable Services Agreement (RSA) between the Department of Education &amp; Early Development (EED), Division of Teaching and Learning Support and the Alaska Commission on Postsecondary Education (ACPE) to be fully budgeted and mitigate the need for an unbudgeted RSA. The RSA serves to provide federal pass-through funds to develop a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data system. The project is a partnership between EED, ACPE, the Department of Labor and Workforce Development, and the University of Alaska.</i>													
1007 IA Rcpts (Other)           1,000.0													
<b>* Allocation Difference *</b>			<b>1,000.0</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,000.0</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Fully Fund the Alaska Performance           Gov Amd   FndChg           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0													
Scholarships from the Higher Education Fund													
<i>Funding source change for the Performance Scholarship Awards Program from the Alaska Housing Capital Corporate Receipts to the Alaska Higher Education Investment Loan Fund.</i>													
1213 AHCC (UGF)           -3,100.0													
1226 High Ed (DGF)           3,100.0													
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>44,124.5</b>	0.0	-23.0	8,709.9	-16.0	0.0	35,453.6	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			<b>44,124.5</b>	0.0	-23.0	8,709.9	-16.0	0.0	35,453.6	0.0	0	0	0

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)