

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Education and Early Development Student and School Achievement Component Budget Summary**

## Component: Student and School Achievement

### Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision making processes and reporting.

### Core Services

- Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)
- Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)
- Special Education State Personnel Development Grant integrates teacher recruitment with mentoring. This project is responsible to design and implement a highly innovative and timely strategy addressing, problems of recruitment and retention of special educators in Alaska. A key project component is the recruitment and training of special education field mentors matched with special education teachers in their first or second year of teaching.
- Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental education programs or school-wide reforms to improve student performance of low-achieving students in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and reward schools exceeding those standards; provide resources for activities to increase parent involvement and improve the quality of instruction.
- Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)
- Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions, coordination and transition services, improve quality of instruction; provide funding to school districts with the highest concentrations of delinquency to develop cooperative service agreements with agencies for instructional improvement, coordination activities, drop-out prevention services, voc-ed and support services; and coordinate further integration between spec. education and Title I programs
- Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)
- Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)
- Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.
- HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education. (Federal funds)
- Reading First – Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers, and work toward making every child a strong and independent reader by the end of third grade. (Federal funds)
- Fetal Alcohol Syndrome (FAS) – Provide support for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect.

- Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years
- Senate Youth Scholarships - Two student government students are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in a week long program at the nation's capital.
- Career and Technical Education - Provides resources to school districts to prepare students for employment through the development of occupational skills, integrating vocational and academic education, addressing the vocational educational needs of special populations, and providing education and training that allows students to compete in the world of work in a modern, technology-based economy. (Carl D. Perkins Career and Technical Education Act of 2006 Federal funds)
- Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)
- Statewide Assessment System that demonstrates accountability and results in accurate measurements of student success. This includes statewide standards-based assessments, HSGQE assessment, English language proficiency assessment, norm-referenced assessments, the National Assessment of Educational Progress, the Alaska School Performance Incentive Program, the AYP reporting system, and the school designator system.
- Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)
- Title V Innovative Programs - Provide resources to school districts for school improvement and innovation. (Federal funds)
- School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, and assists in developing school accreditation standards.
- Alaska Statewide Longitudinal Data System – A comprehensive data system designed to track students and their academic achievement over time. This complex system is comprised of a variety of components that include tools for districts to improve data quality through a validation tool; a data warehouse to store the data; and a reporting portal providing access to various levels of student and student achievement information. This system continues to be built out to include more information and a
- Statewide Correspondence Programs - Issue, collect and approve applications to operate statewide correspondence programs.
- WorkReady / College Ready - A program to ensure Alaska students have the foundational skills required for post-secondary education and all careers. Foundational skills are defined and assessed by the WorkKeys® job skills system, developed, researched, and validated by ACT. Also, the program provides training targeted to those skills by means of a statewide public school site license for the WIN for WorkKeys® courseware and offers students the opportunity to document their foundational skills.
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the SRSA program awarded directly by the US Department of Education. Rural Education Achievement Program (REAP) initiatives are designed to help rural districts to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective.

## Key Component Challenges

- Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments. *Priority Program: Instructional Standards*
- Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for “highly qualified” teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.). *Priority Program: Instructional Standards*
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education. *Priority Program: Instructional Standards*
- Continuing to refine the statewide assessment system. *Priority Program: Instructional Standards*
- The State of Alaska was one of fourteen states awarded a federal competitive grant to build the next generation education information management system (Alaska Statewide Longitudinal Data System). This system will require support utilizing state resources in order to continue development and to provide high quality data to the school districts and stakeholders for research and reporting purposes. *Priority Program: Instructional Standards*

- Continuing to implement the new federal accountability requirements related to NCLB, which focus on increasing all students' performance (*Priority Program: Instructional Standards*):
  1. Highly qualified teachers and paraprofessionals in small, rural and remote schools;
  2. School choice options for students in identified Title I School Improvement sites, and the provision of supplemental educational services for students in the Title I School Improvement sites;
  3. Schools and districts making adequate yearly progress; and
  4. Special Education.
- Implementing the Work Ready/College Ready program by the assessment system and curriculum, training school staff in using the courseware, and ensuring, along with our partner agency, the Alaska Department of Labor & Workforce Development, that Alaska businesses are committed to using these foundational skills measures in their recruitment and hiring processes. *Priority Program: Work Ready/College Ready*

### Significant Changes in Results to be Delivered in FY2011

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal. *Priority Program: Instructional Standards*
- Improving student achievement through a comprehensive assessment system that is aligned to statewide standards and grade level expectations and providing direct support to instruction through model instructional units. *Priority Program: Instructional Standards*
- Improving student achievement through the development and implementation of standards-based instruction and assessments that are aligned to the grade level expectations in reading, writing, and mathematics and that can be used by teachers in the classroom to assess student achievement and target instruction on areas of weakness. *Priority Program: Instructional Standards*
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System. Federal funding in the amount of \$3.5 million was awarded to the department and the allocation was predicated on the commitment that state funding would be used to maintain the system upon completion of the project at the end of the grant performance period (FY08). *Priority Program: Instructional Standards*
- Improving students' foundational skills that are necessary for success in post-secondary training and in jobs/careers and providing students with the means to improve these skills and document them with a nationally recognized certificate. We are partnering with the Alaska Department of Labor & Workforce Development to ensure that not only public school students but adults and out-of-school youth have access to the foundational skills training, assessment, and documentation. *Priority Program: Work Ready / College Ready*
- Using state and federal funds to develop a Statewide System of Support that holds districts accountable for student achievement and provide technical assistance to support growth in student achievement results. *Priority Program: School Improvement*

### Major Component Accomplishments in 2009

See Teaching & Learning Support, Results Delivery Unit information.

### Statutory and Regulatory Authority

AS 14.30.400-410	34 CFR Part 654
AS 14.30.180-350	34 CFR 208, 235, 298, 86
AS 14.50.080	PL 91-230, as amended
4 AAC 51.200-390	PL 105-17
PL 100-97	PL 101-392
PL 101-517	4 AAC 60.010-180

PL 103-279	4 AAC 05.080
4 AAC 06.500-770	4 AAC Chapter 52
PL 101-589	4 AAC 19.010-060
AS 14.35.010-030	PL 102-325
AS 14.30.360-370	

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### Student and School Achievement Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,746.7	5,923.3	5,920.1
72000 Travel	530.9	567.4	567.4
73000 Services	13,434.2	19,345.0	19,345.0
74000 Commodities	436.3	153.0	153.0
75000 Capital Outlay	5.1	47.7	47.7
77000 Grants, Benefits	122,325.4	217,216.8	203,839.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>141,478.6</b>	<b>243,253.2</b>	<b>229,872.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	132,927.3	155,626.2	155,626.2
1003 General Fund Match	215.4	223.8	223.8
1004 General Fund Receipts	7,249.0	8,019.8	8,024.1
1007 Inter-Agency Receipts	175.0	307.5	307.5
1037 General Fund / Mental Health	39.8	339.8	339.8
1092 Mental Health Trust Authority Authorized Receipts	300.0	200.0	212.0
1108 Statutory Designated Program Receipts	194.2	422.8	422.8
1151 Technical Vocational Education Program Account	377.9	377.9	416.2
1212 Federal Stimulus: ARRA 2009	0.0	77,735.4	64,300.0
<b>Funding Totals</b>	<b>141,478.6</b>	<b>243,253.2</b>	<b>229,872.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	132,927.3	0.0	0.0	155,626.2	155,626.2
Interagency Receipts	51015	175.0	0.0	0.0	307.5	307.5
Statutory Designated Program Receipts	51063	194.2	0.0	0.0	422.8	422.8
Federal Economic Stimulus	51118	0.0	0.0	0.0	77,735.4	64,300.0
Mental Health Trust Authority Auth.Rec.	51410	300.0	0.0	0.0	200.0	212.0
Technical Vocational Education Program	51433	377.9	0.0	0.0	377.9	416.2

<b>Estimated Revenue Collections</b>						
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Restricted Total</b>		<b>133,974.4</b>	<b>0.0</b>	<b>0.0</b>	<b>234,669.8</b>	<b>221,284.7</b>
<b>Total Estimated Revenues</b>		<b>133,974.4</b>	<b>0.0</b>	<b>0.0</b>	<b>234,669.8</b>	<b>221,284.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>8,583.4</b>	<b>233,361.6</b>	<b>1,308.2</b>	<b>243,253.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.3	0.0	0.0	4.3
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-200.0	-200.0
-Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	-3,210.0	0.0	-3,210.0
-Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	-40,000.0	0.0	-40,000.0
-Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	-225.4	0.0	-225.4
-Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	-34,300.0	0.0	-34,300.0
<b>Proposed budget increases:</b>				
-Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	3,000.0	0.0	3,000.0
-Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	34,100.0	0.0	34,100.0
-MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	0.0	0.0	212.0	212.0
-McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	200.0	0.0	200.0
-IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	0.0	27,000.0	0.0	27,000.0
-Alaska Technical and Vocational Education Program Funding (TVEP)	0.0	0.0	38.3	38.3
<b>FY2011 Governor</b>	<b>8,587.7</b>	<b>219,926.2</b>	<b>1,358.5</b>	<b>229,872.4</b>

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	69	69	Annual Salaries	4,124,762
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,879,026
			Less 1.39% Vacancy Factor	(83,688)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>69</b>	<b>69</b>	<b>Total Personal Services</b>	<b>5,920,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer II	0	0	2	0	2
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin II	0	0	4	0	4
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	5	0	5
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	9	0	9
Education Specialist I	0	0	4	0	4
Education Specialist II	0	0	19	0	19
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Prog Coordinator	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>69</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	4,746.7	5,923.3	5,923.3	5,923.3	5,920.1	-3.2	-0.1%
72000 Travel	530.9	567.4	567.4	567.4	567.4	0.0	0.0%
73000 Services	13,434.2	19,345.0	19,345.0	19,345.0	19,345.0	0.0	0.0%
74000 Commodities	436.3	153.0	153.0	153.0	153.0	0.0	0.0%
75000 Capital Outlay	5.1	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	122,325.4	139,481.4	217,216.8	217,216.8	203,839.2	-13,377.6	-6.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>141,478.6</b>	<b>165,517.8</b>	<b>243,253.2</b>	<b>243,253.2</b>	<b>229,872.4</b>	<b>-13,380.8</b>	<b>-5.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	132,927.3	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0%
1003 G/F Match	215.4	223.8	223.8	223.8	223.8	0.0	0.0%
1004 Gen Fund	7,249.0	8,019.8	8,019.8	8,019.8	8,024.1	4.3	0.1%
1007 I/A Rcpts	175.0	307.5	307.5	307.5	307.5	0.0	0.0%
1037 GF/MH	39.8	339.8	339.8	339.8	339.8	0.0	0.0%
1092 MHTAAR	300.0	200.0	200.0	200.0	212.0	12.0	6.0%
1108 Stat Desig	194.2	422.8	422.8	422.8	422.8	0.0	0.0%
1151 VoTech Ed	377.9	377.9	377.9	377.9	416.2	38.3	10.1%
1212 Fed ARRA	0.0	0.0	77,735.4	77,735.4	64,300.0	-13,435.4	-17.3%
<b>General Funds</b>	<b>7,504.2</b>	<b>8,583.4</b>	<b>8,583.4</b>	<b>8,583.4</b>	<b>8,587.7</b>	<b>4.3</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>132,927.3</b>	<b>155,626.2</b>	<b>233,361.6</b>	<b>233,361.6</b>	<b>219,926.2</b>	<b>-13,435.4</b>	<b>-5.8%</b>
<b>Other Funds</b>	<b>1,047.1</b>	<b>1,308.2</b>	<b>1,308.2</b>	<b>1,308.2</b>	<b>1,358.5</b>	<b>50.3</b>	<b>3.8%</b>
<b>Positions:</b>							
Permanent Full Time	70	70	70	69	69	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	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										
<b>Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
	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		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.												
<b>Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
	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		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.												
<b>McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
	CarryFwd	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	0
1212 Fed ARRA		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.												
<b>IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
	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		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 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.												

**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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>243,253.2</b>	<b>5,923.3</b>	<b>567.4</b>	<b>19,345.0</b>	<b>153.0</b>	<b>47.7</b>	<b>217,216.8</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 0500115 Transferred to Administrative Services to support Procurement Specialist position</b>												
	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.												
<b>Subtotal</b>		<b>243,253.2</b>	<b>5,923.3</b>	<b>567.4</b>	<b>19,345.0</b>	<b>153.0</b>	<b>47.7</b>	<b>217,216.8</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	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												
<b>Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
	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.												
<b>Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
	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.												
<b>Reverse FY2010 MH Trust Recommendation</b>												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education												

**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		NP
										PFT	PPT	
<p>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>												
<b>Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
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.												
<b>Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
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.												
<b>Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
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.												
<b>Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)</b>												
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.												
<b>MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources &amp; Parent Support</b>												
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		NP
										PFT	PPT	

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)**

1212 Fed ARRA	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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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)**

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

1151 VoTech Ed	Inc	38.3	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
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**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
Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2011. These funds support a grant to the Galena School District estimated at \$416,200 for FY2011.												
	<b>Totals</b>	<b>229,872.4</b>	<b>5,920.1</b>	<b>567.4</b>	<b>19,345.0</b>	<b>153.0</b>	<b>47.7</b>	<b>203,839.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2011 Governor (7749)  
**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1003	Division Director	FT	T	XE	Juneau	AA	27D / E	12.0		106,515	0	0	31,568	138,083	138,083
05-1032	Grants Administrator III	FT	A	SS	Juneau	2A	19E / F	12.0		66,006	0	0	32,789	98,795	0
05-1035	Office Assistant I	FT	A	GP	Juneau	2A	8A / B	12.0		27,760	0	0	20,540	48,300	48,300
05-1042	Grants Administrator II	FT	A	GG	Juneau	2A	17D / E	12.0		54,114	0	0	29,224	83,338	0
05-1047	Secretary	FT	A	GP	Juneau	2A	11B / C	12.0		33,897	0	0	22,562	56,459	56,459
05-1050	Education Specialist I	FT	A	GP	Juneau	2A	19B / C	12.0		58,843	0	0	30,782	89,625	0
05-1056	Education Specialist II	FT	T	GP	Juneau	2A	21G / J	12.0		81,396	0	0	25,540	106,936	34,091
05-1057	Education Specialist II	FT	A	GP	Juneau	2A	21A / B	12.0		65,643	0	0	33,022	98,665	0
05-1060	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,422	0	0	22,406	55,828	55,828
05-1077	Grants Administrator II	FT	A	GP	Juneau	2A	17F / G	12.0		59,712	0	0	31,068	90,780	18,212
05-1079	Education Prog Assistant	FT	A	GP	Juneau	2A	12B / C	12.0		36,110	0	0	23,291	59,401	24,618
05-1219	Education Specialist II	FT	A	GP	Juneau	2A	21A	12.0		63,888	0	0	32,444	96,332	67,172
05-1333	Education Prog Assistant	FT	A	GP	Juneau	2A	12B / C	12.0		36,710	0	0	23,489	60,199	30,100
05-1345	Education Specialist II	FT	T	GP	Juneau	2A	21B / C	12.0		68,172	0	0	23,241	91,413	83,113
05-1346	Education Prog Assistant	FT	A	GP	Juneau	2A	12E / F	12.0		40,160	0	0	24,626	64,786	64,786
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	2A	24F / J	12.0		97,707	0	0	28,021	125,728	125,728
05-1447	Education Admin II	FT	T	SS	Juneau	2A	22K	12.0		89,760	0	0	26,640	116,400	109,567
05-1450	Education Admin II	FT	T	SS	Juneau	2A	22L / M	12.0		94,878	0	0	27,530	122,408	0
05-1482	Education Prog Assistant	FT	A	GP	Juneau	2A	12D / E	12.0		38,267	0	0	24,002	62,269	52,169
05-1488	Education Specialist II	FT	T	GP	Juneau	2A	21A	12.0		63,888	0	0	22,497	86,385	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	2A	16K	12.0		60,396	0	0	31,294	91,690	91,690
05-1612	Education Specialist II	FT	T	GP	Juneau	2A	21A	12.0		63,888	0	0	22,497	86,385	0
05-1619	Education Specialist II	FT	T	GP	Juneau	2A	21F / G	12.0		78,132	0	0	24,972	103,104	0
05-1622	Education Specialist II	FT	T	GP	Juneau	2A	21B / C	12.0		66,313	0	0	22,918	89,231	0
05-1623	Education Specialist II	FT	A	GP	Juneau	2A	21A / B	12.0		66,131	0	0	33,183	99,314	0
05-1630	Research Analyst I	FT	A	GP	Juneau	2A	13D / E	12.0		40,834	0	0	24,848	65,682	0
05-1637	Education Specialist II	FT	T	GP	Juneau	2A	21E / F	12.0		74,851	0	0	24,402	99,253	0
05-1644	Research Analyst III	FT	A	GP	Juneau	2A	18F / G	12.0		63,888	0	0	32,444	96,332	0
05-1645	Education Specialist II	FT	A	GP	Juneau	2A	21A / B	12.0		64,181	0	0	32,541	96,722	0
05-1668	Education Assoc III	FT	A	GP	Juneau	2A	17B / C	12.0		50,790	0	0	28,128	78,918	0
05-1692	Education Specialist II	FT	A	GP	Juneau	2A	21A / B	12.0		65,546	0	0	32,990	98,536	0
05-1696	Research Analyst III	FT	A	GP	Juneau	2A	18A	12.0		52,176	0	0	28,585	80,761	0
05-1703	Office Assistant I	FT	A	GP	Juneau	2A	8M / N	12.0		38,850	0	0	24,194	63,044	43,154
05-1711	Grants Administrator II	FT	A	GP	Juneau	2A	17D / E	12.0		55,509	0	0	29,683	85,192	0
05-1719	Research Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		48,516	0	0	27,379	75,895	0
05-1722	Research Analyst I	FT	A	GP	Juneau	2A	13B / C	12.0		38,322	0	0	24,020	62,342	0
05-1726	Education Specialist I	FT	T	GP	Juneau	2A	19G / J	12.0		70,271	0	0	23,606	93,877	0
05-1728	Education Assoc II	FT	A	GP	Juneau	2A	15B / C	12.0		45,104	0	0	26,255	71,359	0
05-1730	Education Specialist II	FT	T	GP	Juneau	2A	21G / J	12.0		79,628	0	0	25,232	104,860	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2011 Governor (7749)  
**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1738	Education Specialist II	FT	A	GP	Juneau	2A	21J / K	12.0		84,444	0	0	39,217	123,661	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	2A	12E / F	12.0		40,160	0	0	24,626	64,786	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		44,187	0	0	25,953	70,140	0
05-1754	Education Specialist I	FT	T	GP	Juneau	2A	19B / C	12.0		57,895	0	0	21,455	79,350	0
05-1755	Education Specialist I	FT	T	GP	Juneau	2A	19E / F	12.0		65,741	0	0	22,819	88,560	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	2A	21B / C	12.0		69,785	0	0	34,034	103,819	0
05-1757	Education Assoc II	FT	A	GP	Juneau	2A	15A / B	12.0		42,493	0	0	25,394	67,887	0
05-1759	Education Assoc II	FT	A	GP	Juneau	2A	15G / J	12.0		54,324	0	0	29,293	83,617	0
05-1760	Research Analyst III	FT	A	GP	Juneau	2A	18B / C	12.0		54,966	0	0	29,504	84,470	63,353
05-1761	Education Assoc II	FT	A	GP	Juneau	2A	15G / J	12.0		53,519	0	0	29,028	82,547	82,547
05-1766	Office Assistant I	FT	A	GP	Juneau	2A	8B / C	12.0		28,895	0	0	20,914	49,809	49,809
05-1772	Education Assoc II	FT	A	GP	Juneau	2A	15E / F	12.0		49,800	0	0	27,802	77,602	77,602
05-1773	Education Prog Assistant	FT	A	GP	Juneau	2A	12C / D	12.0		37,768	0	0	23,838	61,606	46,205
05-1776	Education Specialist II	FT	T	GP	Juneau	2A	21B / C	12.0		67,327	0	0	23,094	90,421	90,421
05-1777	Education Assoc I	FT	A	GP	Juneau	2A	13A / B	12.0		38,053	0	0	23,932	61,985	46,489
05-1778	Information Officer III	FT	A	GP	Juneau	2A	20E / F	12.0		70,440	0	0	34,603	105,043	105,043
05-1779	Project Coordinator	FT	A	XE	Juneau	AA	24D / E	12.0		92,049	0	0	43,386	135,435	135,435
05-1780	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,295	0	0	22,034	54,329	54,329
05-1781	Education Specialist II	FT	T	GP	Juneau	2A	21G	12.0		78,132	0	0	24,972	103,104	0
05-1782	Education Admin II	FT	T	SS	Juneau	2A	22O / P	12.0		104,817	0	0	29,257	134,074	107,259
05-1784	Education Admin II	FT	T	SS	Juneau	2A	22F / J	12.0		83,649	0	0	25,578	109,227	0
05-1785	Education Specialist II	FT	T	GP	Juneau	2A	21G / J	12.0		78,268	0	0	24,996	103,264	0
05-1786	Prog Coordinator	FT	A	GP	Juneau	2A	20F / G	12.0		72,695	0	0	35,346	108,041	108,041
05-1787	Education Prog Assistant	FT	A	GP	Juneau	2A	12B / C	12.0		36,360	0	0	23,374	59,734	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	2A	12B / C	12.0		36,960	0	0	23,571	60,531	36,500
05-1805	Education Prog Assistant	FT	A	GP	Juneau	2A	12B / C	12.0		35,810	0	0	23,192	59,002	59,002
05-1806	Education Specialist II	FT	T	GP	Juneau	2A	21B / C	12.0		66,397	0	0	22,933	89,330	89,330
05-2331	Education Specialist II	FT	T	GP	Juneau	2A	21E / F	12.0		75,293	0	0	24,479	99,772	0
05-8723	Systems Programmer III	FT	A	SS	Juneau	2A	23D / E	12.0		84,312	0	0	38,821	123,133	123,133
05-8725	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	12.0		47,754	0	0	27,128	74,882	74,882

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2011 Governor (7749)  
**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	4,124,762			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	1,879,026			
<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>		69	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		69	0	0											
<b>Total Component Months:</b>		828.0													
											<b>Total Pre-Vacancy:</b>	6,003,788			
											<b>Minus Vacancy Adjustment of 1.39%:</b>	(83,688)			
											<b>Total Post-Vacancy:</b>	5,920,100			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	5,920,100			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,611,340	3,561,000	60.15%
1003 General Fund Match	226,964	223,800	3.78%
1004 General Fund Receipts	2,165,484	2,135,299	36.07%
<b>Total PCN Funding:</b>	<b>6,003,788</b>	<b>5,920,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		530.9	567.4	567.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>530.9</b>	<b>567.4</b>	<b>567.4</b>
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	152.7	159.7	159.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	31.2	32.0	32.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	79.1	89.0	89.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	61.0	74.8	74.8
72116	Reimburse In State Travel Costs	Employee reimbursable travel costs	1.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for grant application team reviews and workshop/training participation.	0.0	52.6	52.6
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	6.3	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	2.7	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	5.0	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	28.4	30.0	30.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	53.1	49.8	49.8
72412	Surface Transport (Out of state	Rental car charges and other surface transportation	2.5	6.0	6.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>530.9</b>	<b>567.4</b>	<b>567.4</b>
	Emp)	expenditures for staff traveling out of state on business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	36.0	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings / professional development	16.2	20.0	20.0
72416	Reimburse Out of State Travel Costs	Nonemployee reimbursable travel costs	1.6	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state associated travel costs for non-employees in travel status on behalf of the state.	16.9	6.0	6.0
72700	Moving Costs	Costs associated with employee relocations	36.6	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			13,434.2	19,345.0	19,345.0
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>13,434.2</b>	<b>19,345.0</b>	<b>19,345.0</b>
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	34.1	62.1	62.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	124.0	110.7	110.7
73002	Interagency Services	Admin - SWSA	RSA to DOA for the Statewide Single Audit.	0.0	17.0	17.0
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	136.6	75.0	75.0
73002	Interagency Services	Personnel	RSA with Department of Administration, Division of Personnel for a salary survey project.	20.0	0.0	0.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	118.2	144.1	144.1
73002	Interagency Services	HSS-GOV COU	RSA to Department of Health and Social Services to support the activity of the Governor's Council on Disabilities and Special Education.	100.0	100.0	100.0
73002	Interagency Services	EED-IS	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	188.2	223.3	223.3
73002	Interagency Services	Labor-VR	RSA to Division of Vocational Rehabilitation for Braille and large print materials for blind students.	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	0.0	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, training and membership fees to professional organizations for the division/department and other education services contractual expenditures.	84.9	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	16.7	22.0	22.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>13,434.2</b>	<b>19,345.0</b>	<b>19,345.0</b>
73029	Memberships	Professional memberships for the department to participate in various educational programs.	51.3	80.0	80.0
73050	Financial Services	Financial services / management and consulting costs	10.0	0.0	0.0
73150	Information Technlgy	Information technology training and program consulting	31.1	0.0	0.0
73154	Software Licensing	Purchase of software licensing/maintenance or upgrades.	85.3	54.6	54.6
73155	Software Maintenance	Information technology software maintenence/ renewals, equipment leases	303.7	0.0	0.0
73175	Health Services	Health and medical associated costs	0.4	0.0	0.0
73226	Freight	Freight charges.	3.1	2.0	2.0
73227	Courier	Courier fees for express delivery.	3.4	5.0	5.0
73401	Long Distance	Long distance telephone charges.	30.1	30.0	30.0
73403	Data/Network	Data network access charges.	42.9	52.0	52.0
73404	Cellular Phones	Cell phone charges and network access charges for communication devices.	2.5	2.0	2.0
73450	Advertising & Promos	Advertising for employee recruitments and component programs	2.4	0.0	0.0
73668	Room/Space	Space rental costs for division sponsored workshops and conferences.	81.2	56.5	56.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	10.2	6.6	6.6
73753	Program Mgmt/Consult	Professional activities for program evaluations, specialized educational projects and consultant services in support of federal programs. Contracts are negotiated with experts in the field of education in the special populations field, school district staff, professional evaluators and other professionals as needed. Contracts for the Autism Resource Center. New and ongoing initiatives for FY2009 include the WorkReady/College Ready program, the Alaska	11,789.5	18,047.5	18,047.5

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>13,434.2</b>	<b>19,345.0</b>	<b>19,345.0</b>
		Longitudinal Data System and contract renewals for the High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.			
73756	Print/Copy/Graphics	Costs related to printing publication for distribution of educational agencies, subscriptions to professional journals, and copier charges.	20.8	63.0	63.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	47.6	47.0	47.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		436.3	153.0	153.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>436.3</b>	<b>153.0</b>	<b>153.0</b>
74222	Books And Educational	Educational and instructional books and magazines for use by professional and technical staff.	49.6	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	27.8	39.4	39.4
74229	Business Supplies	Supplies for assessment and evaluation programs.	79.8	22.8	22.8
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	237.0	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	40.6	10.0	10.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	1.5	2.0	2.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		5.1	47.7	47.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>5.1</b>	<b>47.7</b>	<b>47.7</b>
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	5.1	47.7	47.7

**Line Item Detail**  
**Department of Education and Early Development**  
**Grants, Benefits**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		122,325.4	217,216.8	203,839.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>122,325.4</b>	<b>217,216.8</b>	<b>203,839.2</b>
77360	Educational Payment		109.3	0.0	0.0
77431	Education	Educational agencies, non-profit, community based organizations and professional association receive grants on a formula, discretionary and/or competitive basis as specified by federal requirements. (Title I, Migrant, Special Education, Preschool Handicapped, Homeless, Drug and Violence Free Schools, Governor's Drug Prevention, Reading First).  Vocational Education, Technology, Title V School Innovation, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Teacher Quality, Title II Technology, and Galena Project Education Vocational Training Center grants. Unallocated/carryforward authority is included for the federal programs crossing fiscal years.	122,022.5	217,216.8	203,839.2
77438	State Agency Grants		193.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	132,927.3	155,626.2	155,626.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		05113015	11100	132,927.3	155,626.2	155,626.2
	The amounts listed below include FY2009 estimated grants and carry forward funding.						
	\$35,500.0 - ESEA Title I Grants to LEAs		CFDA 84.010, 84.010A				
	\$2,700.0 - Reading First State Grants		CFDA 84.357A				
	\$1,200.0 - Even Start		CFDA 84.213, 84.213C				
	\$7,000.0 - Migrant Education		CFDA 84.011, 84.011A				
	\$14,000.0 - Improving Teacher Quality		CFDA 84.367, 84.367B				
	\$1,000.0 - Math and Science Partnerships		CFDA 84.366B				
	\$3,500.0 - Education Technology		CFDA 84.318X				
	\$4,900.0 - 21st Century Community Learning		CFDA 84.287				
	\$1,000.0 - Innovative Programs		CFDA 84.298, 80.298A				
	\$170.0 - Small Rural School Achievement		CFDA 84.358A				
	\$3,700.0 - State Assessments		CFDA 84.369, 84.369A				
	\$2,200.0 - Safe and Drug Free Schools		CFDA 84.186, 84.186B				
	\$950.0 - Language Acquisition		CFDA 84.365A				
	\$160.0 - Education for Homeless Children		CFDA 84.196A				
	\$34,000.0 - Special Education		CFDA 84.027, 84.027A				
	\$1,300.0 - Special Education--Preschool		CFDA 84.173A				
	\$4,600.0 - Vocational Education		CFDA 84.048, 84.048A, 84.243				
	\$1,000.0 - Charter Schools		CFDA 84.282				
	\$300.0 - Alaska Community Preschool		CFDA 84.215				
	\$550.0 - State Improvement Grants		CFDA 84.323				
	\$650.0 - Alaska Transition to Teaching		CFDA 84.350B				
					\$35,246.2 - Unallocated Carry forward		

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	175.0	307.5	307.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		05113015	11100	175.0	307.5	307.5

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	194.2	422.8	422.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		05113015	11100	194.2	422.8	422.8
	Reading is Fundamental \$25.0						
	A non-profit organization that provides funding for low cost distribution of reading materials. School Districts apply through Education & Early Development for these materials.						
	School Health \$250.0						
	Unallocated \$147.8						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51118	Federal Economic Stimulus	0.0	77,735.4	64,300.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51118	Federal Economic Stimulus		05113018	11100	0.0	77,735.4	64,300.0
	American Recovery and Reinvestment Act (ARRA) funding:						
	Title I-A - Grants to LEAs \$40,000						
	Title II-D - Education Technology Grants \$3,210						
	McKinney-Vento Homeless Assistance Grants \$225.4						
	IDEA Part B - (grants to states and preschool grants) \$34,300						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	300.0	200.0	212.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income		05113013	11100	300.0	200.0	212.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	377.9	377.9	416.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program		05113255	11166	377.9	377.9	416.2

This funding provides resources to support state of the art technical and vocational training programs to Alaska residents. These funds are used to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. These training programs have a very high placement rate for individuals successfully completing training programs.

**Inter-Agency Services**  
**Department of Education and Early Development**

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	34.1	62.1	62.1
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	124.0	110.7	110.7
73002	Interagency Services	RSA to DOA for the Statewide Single Audit.	Inter-dept	Admin - SWSA	0.0	17.0	17.0
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	136.6	75.0	75.0
73002	Interagency Services	RSA with Department of Administration, Division of Personnel for a salary survey project.	Inter-dept	Personnel	20.0	0.0	0.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	118.2	144.1	144.1
73002	Interagency Services	RSA to Department of Health and Social Services to support the activity of the Governor's Council on Disabilities and Special Education.	Inter-dept	HSS-GOV COU	100.0	100.0	100.0
73002	Interagency Services	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	188.2	223.3	223.3
73002	Interagency Services	RSA to Division of Vocational Rehabilitation for Braille and large print materials for blind students.	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	0.0	8.6	8.6
				<b>73002 Interagency Services subtotal:</b>	<b>817.1</b>	<b>836.8</b>	<b>836.8</b>
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		47.6	47.0	47.0
				<b>73817 Federal Passthrough subtotal:</b>	<b>47.6</b>	<b>47.0</b>	<b>47.0</b>
				<b>Student and School Achievement total:</b>	<b>864.7</b>	<b>883.8</b>	<b>883.8</b>
				<b>Grand Total:</b>	<b>864.7</b>	<b>883.8</b>	<b>883.8</b>