

State of Alaska FY2013 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 to increase parent involvement and improve the quality of instruction. (Federal Funds)
- 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 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)
- Mental Health - Provide staff development, training and technical assistance to school districts utilizing PBIS (Positive Behavior Interventions and Support); provide resources and technical assistance on suicide prevention in support of safe schools . (Federal funds)
- Quality Schools - Provide grant support and technical assistance to school districts; collect, monitor, analyze and report results to the legislature. (State funds)
- Promoting Healthy Alternative Schools and Community Partnerships Initiative - the department received a 3-year grant from Behavioral Health and is providing grants, professional development, and technical assistance to alternative schools to address their priority health needs and to improve their academic achievement. (State and Federal)
- HIV Prevention - Provide technical and financial support for Alternative Schools Healthy Students Initiative to support school health and safety to at-risk populations. (Federal funds)
- DVSA- Provide staff development, training and technical assistance to school districts utilizing the Fourth R: Healthy Relationships curriculum; coordinating domestic violence and sexual assault activities in alignment with

- the Governors DVSA initiative. (State funds)
- 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 - Demonstrates accountability and results in 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 Revised Developmental Profile, the Adequate Yearly Progress reporting system, and the school designator system.
- 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.
- 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.
- Continue coordination of the Alaska Career & Technical Education Plan with the Department of Labor and Workforce Development and the University of Alaska to promote aligned CTE programs that avoid gaps and duplication of effort, provide opportunities for high school students to earn postsecondary credit and support the state's or regions' economic development
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the Small Rural School Achievement (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.
- Title VI Rural and Low Income School Program – Provides funds to eligible rural districts. Funds may be used for a variety of purposes by district, including professional development for teachers, educational technology, parent involvement, safe and drug free schools, and activities authorized under Titles I-A and III-A of ESEA. (Federal funds)

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;
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education;
- Continuing to refine the Alaska comprehensive system of student assessments;
- Continuing to implement the federal accountability requirements related to NCLB, which focus on increasing all students' performance:
 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 turning around the lowest performing schools in the state; 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.

Significant Changes in Results to be Delivered in FY2013

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal;
- Increasing the efficiency of the federal grants approval and payment process through an online grant application system;
- 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;
- 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, mathematics and science and that can be used by teachers in the classroom to assess student achievement and target instruction on areas of weakness;
- 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. In partnership with the Alaska Department of Labor & Workforce Development, the Department ensures that not only public school students but adults and out-of-school youth have access to the foundational skills training, assessment, and documentation; and
- 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.

Major Component Accomplishments in 2011

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	

Contact Information

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**Student and School Achievement
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,563.8	6,663.6	6,996.6
72000 Travel	543.5	573.4	573.4
73000 Services	15,901.1	20,205.9	22,155.9
74000 Commodities	289.2	156.0	156.0
75000 Capital Outlay	0.0	47.7	47.7
77000 Grants, Benefits	164,141.2	189,812.6	140,409.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	186,438.8	217,459.2	170,339.5
Funding Sources:			
1002 Federal Receipts	138,257.8	178,239.5	155,940.2
1003 General Fund Match	231.6	245.1	254.2
1004 General Fund Receipts	9,127.5	10,147.1	12,531.1
1007 Inter-Agency Receipts	481.7	347.5	347.5
1037 General Fund / Mental Health	339.8	377.8	477.8
1092 Mental Health Trust Authority Authorized Receipts	212.0	212.0	100.0
1108 Statutory Designated Program Receipts	325.8	252.8	252.8
1151 Technical Vocational Education Program Account	389.9	403.4	435.9
1212 Federal Stimulus: ARRA 2009	37,072.7	27,234.0	0.0
Funding Totals	186,438.8	217,459.2	170,339.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	138,257.8	178,239.5	155,940.2
Interagency Receipts	51015	481.7	347.5	347.5
Statutory Designated Program Receipts	51063	325.8	252.8	252.8
Federal Economic Stimulus	51118	37,072.7	27,234.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	212.0	212.0	100.0
Technical Vocational Education Program	51433	389.9	403.4	435.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		176,739.9	206,689.2	157,076.4
Total Estimated Revenues		176,739.9	206,689.2	157,076.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,770.0	403.4	812.3	205,473.5	217,459.2
Adjustments which will continue current level of service:					
-Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	0.0	0.0	0.0	-27,234.0	-27,234.0
-Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)	0.0	0.0	0.0	-22,489.2	-22,489.2
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-212.0	0.0	-212.0
-FY2013 Salary Increases	113.8	0.0	0.0	154.1	267.9
-FY2013 Health Insurance Increases	29.3	0.0	0.0	35.8	65.1
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
-MH Trust: Gov Cncl - Rural Transition Services	100.0	0.0	0.0	0.0	100.0
-Alaska Comprehensive System of Statewide Assessments Contractual Increases	750.0	0.0	0.0	0.0	750.0
-Alaska Technical and Vocational Education Formula Funding	0.0	32.5	0.0	0.0	32.5
-Funding for the Support of a Statewide Literacy Program	300.0	0.0	0.0	0.0	300.0
-Support Funding for the Alaska Learning Network	1,200.0	0.0	0.0	0.0	1,200.0
FY2013 Governor	13,263.1	435.9	700.3	155,940.2	170,339.5

**Student and School Achievement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	70	68	Annual Salaries	4,768,713
Part-time	0	0	COLA	7,959
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,442,630
			<i>Less 3.08% Vacancy Factor</i>	<i>(222,702)</i>
			Lump Sum Premium Pay	0
Totals	70	68	Total Personal Services	6,996,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
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	2	0	2
Education Prog Assistant	0	0	7	0	7
Education Specialist I	0	0	4	0	4
Education Specialist II	0	0	18	0	18
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	0	0	1	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	2	0	2
Program Coordinator I	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
Totals	0	0	68	0	68

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,563.8	6,663.6	6,663.6	6,663.6	6,996.6	333.0	5.0%
72000 Travel	543.5	573.4	573.4	573.4	573.4	0.0	0.0%
73000 Services	15,901.1	20,201.0	20,205.9	20,205.9	22,155.9	1,950.0	9.7%
74000 Commodities	289.2	156.0	156.0	156.0	156.0	0.0	0.0%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	164,141.2	159,589.4	189,812.6	189,812.6	140,409.9	-49,402.7	-26.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	186,438.8	187,231.1	217,459.2	217,459.2	170,339.5	-47,119.7	-21.7%
Fund Sources:							
1002 Fed Rcpts (Other)	138,257.8	175,750.3	178,239.5	178,239.5	155,940.2	-22,299.3	-12.5%
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	254.2	9.1	3.7%
1004 Gen Fund (UGF)	9,127.5	9,642.2	10,147.1	10,147.1	12,531.1	2,384.0	23.5%
1007 I/A Rcpts (Other)	481.7	347.5	347.5	347.5	347.5	0.0	0.0%
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	477.8	100.0	26.5%
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1108 Stat Desig (Other)	325.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
1212 Fed ARRA (Other)	37,072.7	0.0	27,234.0	27,234.0	0.0	-27,234.0	-100.0%
Unrestricted General (UGF)	9,698.9	10,265.1	10,770.0	10,770.0	13,263.1	2,493.1	23.1%
Designated General (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
Other Funds	1,019.5	812.3	812.3	812.3	700.3	-112.0	-13.8%
Federal Funds	175,330.5	175,750.3	205,473.5	205,473.5	155,940.2	-49,533.3	-24.1%
Positions:							
Permanent Full Time	70	70	70	70	68	-2	-2.9%
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 FY2012 Conference Committee To FY2012 Authorized *****

FY2012 Conference Committee

	ConfCom	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts		20,000.0										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT - The unexpended and unobligated balance of the appropriation for EduJobs approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal year ending June 30, 2012. This has an effective date of 6/30/11.

Original Authorization: \$23,540,399.00

Year 2 of 2: \$22,489,219.40 (unexpended balance of original authorization)

FY2012 Conference Committee

	ConfCom	167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
1002 Fed Rcpts		155,750.3										
1003 G/F Match		245.1										
1004 Gen Fund		9,642.2										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		212.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		403.4										

ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)

	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										

This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).

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.

ADN 0510467 EduJobs Lapse Date Extension and Reappropriation Ch3 Sec14(a) SLA2011 P73 L7-13 (HB108) Lapses 6/30/12

	Misadj	2,489.2	0.0	0.0	0.0	0.0	0.0	2,489.2	0.0	0	0	0
1002 Fed Rcpts		2,489.2										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT - The unexpended and unobligated balance of the appropriation for EduJobs approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal year ending June 30, 2012. This has an effective date of 6/30/11.

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	
Original Authorization: \$23,540,399.00												
Year 2 of 2: \$22,489,219.40 (unexpended balance of original authorization)												
ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	27,234.0	0.0	0.0	0.0	0.0	0.0	27,234.0	0.0	0	0	0
1212 Fed ARRA		27,234.0										

ARRA FY12 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).

Total Authorized: \$77,787,381.0

Total Actuals in FY11: \$50,553,459.07

Total FY11 unexpended balance and carryforward amount for FY12: \$27,233.921.93

Original ARRA appropriation: Ch17 SLA2009 HB199.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4

Administration (internal): 291.2

Commerce: 30.3

Corrections: 70.2

Education: 25.6

Environmental Conservation: 32.5

Fish and Game: 82.6

Office of the Governor: 6.1

Health and Social Services: 210.4

Labor: 74.1

Law: 33.6

Military and Veterans Affairs: 15.9

Natural Resources: 60.2

Public Safety: 59.6

Revenue: 50.7

Transportation: 178.6

Legislature: 11.9

Court System: .3

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	
Subtotal		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center												
IncM		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project 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. SESA 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.

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 the 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 of 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.

With this funding AARC will do the following:

- Work toward building a relationship 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.
- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.
- Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the 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.

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	
MH Trust: Gov Cncl - Rural Transition Services												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in improved outcomes for youth with disabilities.												
Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	OTI	-27,234.0	0.0	0.0	0.0	0.0	0.0	-27,234.0	0.0	0	0	0
1212 Fed ARRA		-27,234.0										
ARRA FY12 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).												
Total Authorized: \$77,787,381.0												
Total Actuals in FY11: \$50,553,459.07												
Total FY11 unexpended balance and carryforward amount for FY12: \$27,233.921.93												
Original ARRA appropriation: Ch17 SLA2009 HB199.												
Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)												
	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
1002 Fed Rcpts		-22,489.2										
Sec14(a) - effective date in FY11; therefore, it was carryforward into FY12.												
This section was originally a \$20,000.0 conference committee change record for language estimated "carryforward" from an RPL that was approved at end of session (very unusual). A \$2,489.2 miscellaneous adjustment change record was then added in Authorized to get us to the actual "carryforward" amount. Total FY12 Federal EduJobs carryforward to back out is \$22,489.2.												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR		-212.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Gov Cncl-Grant 180.07 AK Autism Resource Center \$212.0												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	
This transaction deletes two full-time positions: 05-1035 and 05-1773.												
Alaska Comprehensive System of Statewide Assessments Contractual Increases												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										

The Department of Education & Early Development (EED) has been entrusted by the Alaska State Legislature to fulfill the constitutional mandate to establish and maintain a system of public schools. In doing so, the State Legislature has provided the department with a legal obligation through statutory authority under Alaska Statutes Chapter 14 in general for maintaining a public school system which includes assessments that have been approved and adopted by the State Board of Education through regulations (4 AAC 06).

The Department of Education & Early Development has conducted two separate formal solicitation processes in recent years to competitively seek a contractor to fulfill the services required by the state. The current vendor has been successful in offering proposals under the two solicitations. The first award was estimated to save the state \$12 million over the life of the contract based on the costs estimates at that time and the previous vendor, using Alaska developed tests, was only testing in three grades along with the High School Graduation Qualifying Examination. The State now has the Standard Based Assessments, Alaska developed and owned, in grades 3-10 under the current contractor. The previous vendor did not offer a proposal that was responsive due to the amount of funding available to the state to pay for the services.

The second solicitation process generated a similar outcome where the only other proposal was determined to be non-responsive due to the funding limitations prescribed in the budget and was \$17 million dollars higher over the life of the contract than the successful vendor currently under contract.

As part of the public procurement process, the state must negotiate in good faith and providing an annual increase based on the scope of work required by the agency must be agreed upon. The funding in the amount of \$250.0 for the negotiated annual increase is not contained within the department's budget and must be requested through the legislative process.

Increases related to the contract can be attributed to development, implementation, and administration for the following:

Standards Based Assessments (SBA) for students in grades 3-10 in mathematics, reading and writing; SBA for students in grades 4, 8 and 10 in science; High School Graduation Qualifying Examination (HSGQE) for students in grade 10 (this test is combined with the SBA 10th grade assessment); HSGQE Retest exam for students who have previously taken the exam and were unsuccessful on all or parts of the exam, most frequently in grades 11 and 12, as well as adults; Interim assessments to be used by educators for formative assessment information in grades 3-10 in reading, writing, mathematics and science.

EED has been diligent in containing the costs to the state of the assessments contract which is documented by the responses received through an open, competitive process. The cost savings referenced above assists in illustrating the successful efforts made by this agency.

Alaska Technical and Vocational Education Formula Funding

	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed		32.5										

This request is for an increase 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 FY2013.

The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimates that there will be

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	

\$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7. In the formula, Galena receives 4% of the available distribution.

These funds support a grant to the Galena School District estimated at \$435.9 for FY2013.

Funding for the Support of a Statewide Literacy Program

1004 Gen Fund	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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The literacy program will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011. The Blueprint provides direction for educators, parents, and agencies that work with children on improving literacy for all learners. A primary goal behind the initiative is to ensure students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.

The literacy program supports professional development in literacy, as well as provides the core skill requirements for entry into the public school system for both public and private early childhood programs. Professional development will be delivered in three ways:

- 1) A literacy institute modeled after a very successful institute that was hosted in 2011 for intervention school districts;
- 2) Distance education through the use of an Alaska reading course; and,
- 3) Directly to districts, conferences or other venues by the department's content specialist in literacy.

Outreach to public and private early childhood providers, as well as parents, will include distribution of the Blueprint, which includes materials and presentations promoting language and literacy development in preparation for strong connections and success in the K-12 school system; and public awareness around what it takes to be prepared for success in the K-12 school system through a program called "I Am Ready", an early learning activities booklets for infants, toddlers and preschoolers, and the "Babies on Track" DVD .

Support Funding for the Alaska Learning Network

1004 Gen Fund	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
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This increment request will provide program support for the Alaska Learning Network, a statewide consortium that includes all 54 of Alaska's school districts.

Alaska's Learning Network (AKLN) improves student achievement through online learning opportunities for students, and through professional development opportunities for educators by providing:

- Distance courses for students that are taught and supported by highly qualified Alaska teachers,
- Courses offered through AKLN help students meet the curriculum requirements of the Alaska Performance Scholarship,
- A network of support for teachers, educators, and students to collaborate and share artifacts, resources, ideas and tools in a digital repository searchable by Alaska standards, and;
- Professional development coaching, including on-site and off-site support and training.

Originally awarded to Chatham School District to serve an 11-district coalition, AKLN has expanded to include all 54 Alaska school districts, starting with web-based, online classes in the fall of 2011. AKLN has established a governing board that includes 15 superintendents from around the state. The board has established a 3-year Strategic Plan.

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>Courses offered through AKLN are filling the need to provide rigorous courses not currently available in rural Alaska as well as highly qualified instructors for those courses. High school courses in English, Math, History, Social Studies, Alaska Studies, and World Languages are currently being offered. While AKLN online courses are open to all Alaska districts, AKLN is not competitive with services already provided by districts.</p> <p>Course fees include a highly qualified instructor online and support, as stated in the AKLN agreement. Fees do not take away formula funding from districts since AKLN is not a correspondence school, but rather a consortium of all 54 Alaskan school districts.</p> <p>Principals enroll students on a semester basis. Students must pass a pre-assessment to show readiness for the course rigor before enrollment is confirmed. Tuition reductions are available and allow all AKLN courses to be offered at a cost of \$150/course per semester, per student. The reductions are weighted to allow for larger number of tuition reductions to smaller, rural Alaskan high schools. Continued tuition reductions are contingent upon the ability to obtain additional funding.</p> <p>The Fall 2011 and Spring 2012 courses offered through AKLN are from Wrangell School District through K-12 Learning Online and from Anchorage School District through Moodle. As other districts develop their capacity to offer seats in their quality online courses, AKLN will be able to offer courses from all Alaskan districts.</p>												
FY2013 Salary Increases												
	SalAdj	267.9	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.1										
1003 G/F Match		7.2										
1004 Gen Fund		106.6										
FY2013 Salary Increases: \$267.9												
FY2013 Health Insurance Increases												
	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
1003 G/F Match		1.9										
1004 Gen Fund		27.4										
FY2013 Health Insurance Increases: \$65.1												
Totals		170,339.5	6,996.6	573.4	22,155.9	156.0	47.7	140,409.9	0.0	68	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1003	Division Director	FT	T	XE	Juneau	NAA	27F	12.0		115,320	2,736	0	37,456	155,512	155,512
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		79,020	0	0	43,137	122,157	0
05-1035	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		0	0	0	0	0	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17F / G	12.0		65,904	0	0	39,156	105,060	0
05-1047	Secretary	FT	A	GP	Juneau	205	11C / D	12.0		38,971	0	0	29,942	68,913	68,913
05-1050	Education Specialist I	FT	T	GP	Juneau	205	19C / D	12.0		67,536	0	0	29,199	96,735	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,180	0	0	33,979	127,159	92,060
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,905	0	0	43,946	123,851	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,391	0	0	30,428	70,819	70,819
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		68,640	0	0	40,092	108,732	40,166
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		42,405	0	0	31,117	73,522	30,468
05-1219	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		75,312	0	0	42,375	117,687	82,828
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		40,986	0	0	30,632	71,618	58,548
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,125	0	0	30,614	105,739	93,600
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		47,584	0	0	32,889	80,473	80,473
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24J / K	12.0		112,964	0	0	37,160	150,124	150,124
05-1447	Education Admin II	FT	T	SS	Juneau	205	22L / M	12.0		107,514	0	0	36,145	143,659	135,226
05-1450	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		87,694	0	0	32,450	120,144	0
05-1482	Education Prog Assistant	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	32,526	79,050	66,228
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21G	12.0		86,208	0	0	32,679	118,887	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	205	16L / M	12.0		71,736	0	0	41,151	112,887	112,887
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,312	0	0	30,648	105,960	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,658	0	0	30,527	105,185	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		73,162	0	0	30,248	103,410	0
05-1623	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		79,290	0	0	31,390	110,680	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		44,504	0	0	31,835	76,339	76,339
05-1637	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		88,758	0	0	33,155	121,913	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	41,718	115,110	0
05-1645	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		78,368	0	0	43,420	121,788	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17A / B	12.0		55,357	0	0	35,548	90,905	0
05-1692	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,803	0	0	43,911	123,714	85,226
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,842	0	0	38,793	103,635	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		44,454	0	0	31,818	76,272	71,308
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		58,338	0	0	36,568	94,906	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		54,355	0	0	35,205	89,560	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		46,810	0	0	32,624	79,434	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19J / K	12.0		80,527	0	0	31,621	112,148	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		48,097	0	0	33,064	81,161	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		91,354	0	0	33,639	124,993	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: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1738	Education Specialist II	FT	A	GP	Juneau	205	21L	12.0		96,672	0	0	49,682	146,354	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,459	0	0	30,793	72,252	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,520	0	0	34,919	88,439	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19E / F	12.0		70,607	0	0	29,771	100,378	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19G / J	12.0		77,792	0	0	31,111	108,903	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		85,979	0	0	45,517	131,496	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,255	0	0	33,460	82,715	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,473	0	0	33,535	83,008	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		62,730	0	0	38,070	100,800	75,600
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		61,331	0	0	37,592	98,923	98,923
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,635	0	0	27,433	59,068	59,068
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15G / J	12.0		59,239	0	0	36,876	96,115	96,115
05-1773	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		0	0	0	0	0	0
05-1776	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	49,089	145,509	111,926
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B / C	12.0		43,082	0	0	31,349	74,431	55,823
05-1778	Information Officer III	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,156	124,676	124,676
05-1779	Project Coordinator	FT	A	XE	Juneau	NAA	24F / J	12.0		103,560	2,780	0	51,388	157,728	157,728
05-1780	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,277	0	0	28,679	63,956	63,956
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		89,808	0	0	33,350	123,158	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22P	12.0		120,240	0	0	38,517	158,757	149,279
05-1784	Education Admin II	FT	T	SS	Juneau	205	22J / K	12.0		96,721	0	0	34,133	130,854	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21J / J	12.0		89,808	0	0	33,350	123,158	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		39,841	0	0	30,240	70,081	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,666	0	0	30,522	71,188	42,926
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		58,252	0	0	36,538	94,790	94,790
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		75,541	0	0	30,691	106,232	106,232
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,638	0	0	39,749	107,387	107,387
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,068	0	0	30,230	103,298	0
05-8723	Systems Programmer III	FT	A	SS	Juneau	205	23F / J	12.0		103,296	0	0	51,442	154,738	154,738
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	40,545	110,508	110,508
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	NAA	21L	12.0		91,020	2,443	0	47,098	140,561	140,561

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,768,713	
													Total COLA:	7,959	
													Total Premium Pay:	0	
													Total Benefits:	2,442,630	
													Total Pre-Vacancy:	7,219,302	
													Minus Vacancy Adjustment of 3.08%:	(222,702)	
													Total Post-Vacancy:	6,996,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,996,600	
Total Component Months:		816.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,998,342	3,875,000	55.38%
1003 General Fund Match	262,291	254,200	3.63%
1004 General Fund Receipts	2,958,669	2,867,400	40.98%
Total PCN Funding:	7,219,302	6,996,600	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		543.5	573.4	573.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			543.5	573.4	573.4
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.	178.6	161.7	161.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	31.6	32.0	32.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	87.1	91.0	91.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	69.0	76.8	76.8
72116	Reimburse In State Travel Costs		0.1	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.	5.6	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.	9.6	5.0	5.0
72125	Taxable Per Diem (Instate Nonemployee)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	38.4	30.0	30.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			543.5	573.4	573.4
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	40.9	49.8	49.8
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenditures for staff traveling out of state on business.	3.6	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	29.8	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings / professional development	15.2	20.0	20.0
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.	0.0	6.0	6.0
72424	Meals & Incidentals(Out of state Nonemp)		2.0	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		11.2	0.0	0.0
72700	Moving Costs	Costs associated with employee relocations	0.0	0.0	0.0
72721	Move Household Goods		7.8	0.0	0.0
72722	Move Travel/Lodging		4.2	0.0	0.0
72723	Move Meals		1.4	0.0	0.0
72724	Premove Travel		2.2	0.0	0.0
72725	Premove Meals		0.4	0.0	0.0
72726	Temp Quarter Lodging		0.5	0.0	0.0
72727	Temp Quarter Meals		1.2	0.0	0.0
72930	Cash Advance Fee		0.3	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			15,901.1	20,205.9	22,155.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				15,901.1	20,205.9	22,155.9
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	198.1	238.5	244.1
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.	229.6	810.7	586.0
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	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.	99.0	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	29.9	22.0	22.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	160.6	80.0	80.0
73150	Information Technlgy		Information technology training and program consulting	0.0	0.0	0.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	22.8	25.0	25.0
73155	Software Maintenance		Information technology software maintenance/renewals, equipment leases	3.3	5.0	5.0
73157	Television			1.0	0.0	0.0
73226	Freight		Freight charges.	4.6	2.0	5.0
73227	Courier		Courier fees for express delivery.	1.1	5.0	2.0
73228	Postage			0.8	0.0	0.0
73401	Long Distance		Long distance telephone charges.	42.8	30.0	30.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			15,901.1	20,205.9	22,155.9
73403		Data/Network Data network access charges.	42.2	52.0	52.0
73404		Cellular Phones Cell phone charges and network access charges for communication devices.	0.0	2.0	2.0
73528		Disposal	0.2	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.6	0.0	0.0
73668		Room/Space Space rental costs for division sponsored workshops and conferences.	9.1	25.0	9.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	25.5	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, the Alaska Native Science & Engineering Program, School Health & Safety Program. New and ongoing initiatives include the WorkReady/College Ready program, the Alaska Longitudinal Data System and contract renewals for the Alaska Learning Network, and High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.	12,818.8	16,515.5	18,019.3
73756		Print/Copy/Graphics Costs related to printing publication for distribution of educational agencies, subscriptions to professional journals, and copier charges.	15.4	63.0	63.0
73757		Honorariums/Stipend	1.8	0.0	0.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS,	41.5	42.0	42.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including	90.3	95.0	95.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			15,901.1	20,205.9	22,155.9
		telecommunications/computer services EPR and PBX.			
73807	Storage	Offsite storage for department records	1.8	2.0	2.0
73809	Mail	Central Mail RSA to DOA Central Mail Services	20.3	25.0	25.0
73812	Legal	Law RSA to the Department of Law for legal services.	66.9	70.0	70.0
73813	Auditing	Legislative Audit Statewide Single Audit, Legislative Audit, and other financial audit services.	34.1	100.0	100.0
73815	Financial	Finance	5.2	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	27.7	50.0	50.0
73819	Commission Sales (IA Svcs)		4.4	0.0	0.0
73913	Employee Tuition		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health & Social Services Labor & Workforce Development - Voc Rehab for Braille and large print materials University of Alaska Mt. Edgecumbe High School Information Services	1,805.2	1,795.0	2,476.3

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		289.2	156.0	156.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			289.2	156.0	156.0
74222	Books And Educational	Educational and instructional books and magazines for use by professional and technical staff.	94.1	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	23.0	42.4	42.4
74229	Business Supplies	Supplies for assessment and evaluation programs.	74.2	22.8	22.8
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	42.8	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	44.4	10.0	10.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	2.5	2.0	2.0
74700	Electrical		8.1	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	47.7	47.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	47.7	47.7
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		164,141.2	189,812.6	140,409.9
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			164,141.2	189,812.6	140,409.9
77431	Education	<p>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, EduJobs, Statewide Improvement Grants (ARRA)).</p> <p>Grants related to the Statewide Literacy Program.</p> <p>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.</p>	127,114.0	159,812.6	110,409.9
77438	State Agency Grants	ARRA grants	37,027.2	30,000.0	30,000.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	138,257.8	178,239.5	155,940.2

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113015	11100	138,257.8	178,239.5	155,940.2

The amounts listed below include FY2012 estimated grants and carry forward funding.

- \$35,500.0 - ESEA Title I Grants to LEAs CFDA 84.010, 84.010A
- \$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
- \$170.0 - Small Rural School Achievement CFDA 84.358A
- \$3,700.0 - State Assessments CFDA 84.369, 84.369A
- \$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
- \$550.0 - State Improvement Grants CFDA 84.323
- \$650.0 - Alaska Transition to Teaching CFDA 84.350B
- \$42,570.3 - Unallocated Carry forward
- \$189.9 - FY13 salary and health insurance adjustments / unrealizable receipts

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				481.7	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	481.7	347.5	347.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	325.8	252.8	252.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec		05113015	11100	325.8	252.8	252.8
	School Leadership (RAPPS) \$134.0						
	Senate Youth \$1.0						
	Unallocated \$117.8						

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	37,072.7	27,234.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA Carryforward (Sec35 Ch41 SLA10 P97 L17 - HB300)		05113018	11100	37,072.7	27,234.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				212.0	212.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority.		05113013	11100	212.0	212.0	100.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	389.9	403.4	435.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program		05113255	11166	389.9	403.4	435.9

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	198.1	238.5	244.1
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	229.6	810.7	586.0
73002	Interagency Services	Braille and large print materials for school districts	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
73002 Interagency Services subtotal:					523.7	1,153.8	934.7
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS,	Inter-dept	DOA ETS	41.5	42.0	42.0
73805 IT-Non-Telecommunication subtotal:					41.5	42.0	42.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	90.3	95.0	95.0
73806 IT-Telecommunication subtotal:					90.3	95.0	95.0
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	20.3	25.0	25.0
73809 Mail subtotal:					20.3	25.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	66.9	70.0	70.0
73812 Legal subtotal:					66.9	70.0	70.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	34.1	100.0	100.0
73813 Auditing subtotal:					34.1	100.0	100.0
73815	Financial		Inter-dept	Finance	5.2	0.0	0.0
73815 Financial subtotal:					5.2	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		27.7	50.0	50.0
73817 Federal Passthrough subtotal:					27.7	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services:	Inter-dept		1,805.2	1,795.0	2,476.3
		Health & Social Services					
		Labor & Workforce Development - Voc Rehab for Braille and large print materials					
		University of Alaska					
		Mt. Edgecumbe High School					
		Information Services					
73979 Mgmt/Consulting (IA Svcs) subtotal:					1,805.2	1,795.0	2,476.3
Student and School Achievement total:					2,614.9	3,330.8	3,793.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				2,614.9	3,330.8	3,793.0