

State of Alaska FY2015 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

- Academic standards, academic assessments and accountability
- Federal program funding and compliance

Major Component Accomplishments in 2013

- Following the board adoption of the revised Alaska content standards in reading, writing and math, assembled a department team to develop and provide technical assistance to school districts on the implementation of the standards;
- Created an implementation framework, C3G (College, Career and Culturally ready Graduates) for Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition to the standards to full implementation.
- Continued efforts with school districts to create courses for the Alaska Learning Network, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Continued implementing the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts;
- Developed a Request for Proposal to create a new assessment system that is aligned to Alaska standards; and,
- Created an active partnership between the Department of Education and Early Development and the University of Alaska Southeast (UAS) providing state course design and support for the Alaska Learning Network (AKLN).

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refining state assessments; and,
- Implementation of changes, based on the waiver from the Elementary and Secondary Education Act (ESEA,) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2015

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Develop and implement new state assessments of the content standards in English language arts and mathematics;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continue implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Provide focused district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support to increase the statewide graduation rate.

Statutory and Regulatory Authority

AS 14.30.360-370	AS 14.50.080	AS 14.30.400-410
AS 14.30.180-350	AS 14.35.010-030	4 AAC 60.010-180
4 AAC 05.080	4 AAC 06.500-770	4 AAC 34.01-090
4 AAC 51.200-390	4 AAC Chapter 52	4 AAC 19.010-060
4 AAC 06.800-899	4 AAC 06.700-790	4 AAC 04.150-180
PL 107-110	PL 91-230, as amended	PL 105-17
PL 101-392	34 CFR Part 654	34 CFR 74-77,79-82,84-86,97-99

Contact Information

Contact: Dr. Susan McCauley, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: susan.mccauley@alaska.gov

**Student and School Achievement
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,770.9	7,355.1	7,170.7
72000 Travel	453.7	573.4	473.4
73000 Services	16,529.1	21,310.9	21,193.1
74000 Commodities	241.2	198.7	198.7
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	125,091.0	138,236.0	137,658.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	148,085.9	167,679.1	166,699.4
Funding Sources:			
1002 Federal Receipts	129,579.6	154,009.4	153,987.9
1003 General Fund Match	254.2	258.6	258.3
1004 General Fund Receipts	10,996.3	11,902.6	10,940.6
1007 Interagency Receipts	2,607.6	347.5	347.5
1037 General Fund / Mental Health	477.8	377.8	377.8
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1108 Statutory Designated Program Receipts	105.0	252.8	252.8
1151 Technical Vocational Education Program Account	435.9	430.4	434.5
1212 Federal Stimulus: ARRA 2009	3,529.5	0.0	0.0
Funding Totals	148,085.9	167,679.1	166,699.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.9	0.0	0.0
Unrestricted Total		3.9	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	3,529.5	0.0	0.0
Federal Receipts	51010	129,579.6	154,009.4	153,987.9
Interagency Receipts	51015	2,607.6	347.5	347.5
Mental Health Trust Authority Auth.Rec.	51410	100.0	100.0	100.0
Other Restricted Revenue	51000	24.1	0.0	0.0
Statutory Designated Program Receipts	51063	105.0	252.8	252.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Technical Vocational Education Program	51433	435.9	430.4	434.5
Restricted Total		136,381.7	155,140.1	155,122.7
Total Estimated Revenues		136,385.6	155,140.1	155,122.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	12,539.0	430.4	700.3	154,009.4	167,679.1
Adjustments which will continue current level of service:					
-Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)	-500.0	0.0	0.0	0.0	-500.0
-Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014	-81.6	0.0	0.0	0.0	-81.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.8	0.0	0.0	-28.2	-46.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-FY2015 Salary Increases	29.3	0.0	0.0	34.0	63.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.0	0.0	0.0	-11.3	-21.3
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (05-1780 and 05-1219)	-164.4	0.0	0.0	-16.0	-180.4
-Reduce Current Funding Based on Internal Efficiencies	-217.8	0.0	0.0	0.0	-217.8
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
-Alaska Technical and Vocational Education Program Formula Adjustment	0.0	4.1	0.0	0.0	4.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2015 Governor	11,576.7	434.5	700.3	153,987.9	166,699.4

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	68	66	Annual Salaries	4,773,571
Part-time	0	0	COLA	60,492
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,389,531
			Less 0.73% Vacancy Factor	(52,894)
			Lump Sum Premium Pay	0
Totals	68	66	Total Personal Services	7,170,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 I	0	0	1	0	1
Education Admin II	0	0	5	0	5
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	6	0	6
Education Assoc III	0	0	2	0	2
Education Prog Assistant	0	0	6	0	6
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	15	0	15
Grants Administrator II	0	0	4	0	4
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	1	0	1
Office Assistant III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Asst	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
Systems Programmer III	0	0	1	0	1
Totals	0	0	66	0	66

Component Detail All Funds
Department of Education and Early Development

Component: Student and School Achievement (AR17712) (2796)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,770.9	7,204.5	7,275.1	7,355.1	7,170.7	-184.4	-2.5%
72000 Travel	453.7	573.4	573.4	573.4	473.4	-100.0	-17.4%
73000 Services	16,529.1	21,390.9	21,390.9	21,310.9	21,193.1	-117.8	-0.6%
74000 Commodities	241.2	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	125,091.0	138,154.4	138,236.0	138,236.0	137,658.5	-577.5	-0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	148,085.9	167,526.9	167,679.1	167,679.1	166,699.4	-979.7	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	129,579.6	153,981.2	154,009.4	154,009.4	153,987.9	-21.5	0.0%
1003G/F Match (UGF)	254.2	256.7	258.6	258.6	258.3	-0.3	-0.1%
1004Gen Fund (UGF)	10,996.3	11,780.5	11,902.6	11,902.6	10,940.6	-962.0	-8.1%
1007I/A Rcpts (Other)	2,607.6	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	105.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
1212Fed ARRA (Fed)	3,529.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	11,728.3	12,415.0	12,539.0	12,539.0	11,576.7	-962.3	-7.7%
Designated General (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
Other Funds	2,812.6	700.3	700.3	700.3	700.3	0.0	0.0%
Federal Funds	133,109.1	153,981.2	154,009.4	154,009.4	153,987.9	-21.5	0.0%
Positions:							
Permanent Full Time	68	68	68	68	66	-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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	167,526.9	7,204.5	573.4	21,390.9	198.7	5.0	138,154.4	0.0	68	0	0
1002 Fed Rcpts		153,981.2										
1003 G/F Match		256.7										
1004 Gen Fund		11,780.5										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		430.4										
Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014												
	CarryFwd	81.6	0.0	0.0	0.0	0.0	0.0	81.6	0.0	0	0	0
1004 Gen Fund		81.6										

An estimated \$81.6 is available as carryforward in FY2014 for the Iditarod theme-based pilot project appropriated in Sec2 Ch3 SLA2011 and fiscal note #5 in Ch7 FSSLA2011 (CSSB84).

The bill adds a theme-based learning pilot program development for Iditarod School District, not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).

Sec37(c) Ch3 FSSLA2011 P93 L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education and Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	Atrin	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		1.9										
1004 Gen Fund		15.9										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))

	FisNot	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

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		167,679.1	7,275.1	573.4	21,390.9	198.7	5.0	138,236.0	0.0	68	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		167,679.1	7,355.1	573.4	21,310.9	198.7	5.0	138,236.0	0.0	68	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
MH Trust: Gov Cncl - Grant 180.10 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 Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation (via on-site and distance delivery). The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders (ASD) in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but, as in other states, the educational and service delivery systems have experienced an increased need for autism specific training and support. Further, families with children who experience autism are often not aware of the existing resources available in Alaska and struggle to obtain quality services. The AARC is a resource that families desperately need to support them in their resource navigation efforts.

Funding is used to:

- Continue building partnerships with agencies across the state.
- 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 families in connecting with each other in order to share information and resources.
- Work toward building relationships with more tribal entities.
- Work with the State Autism Team in order to analyze services available from all agencies, and determine areas of the state, specific services, and trainings topics that are not being reached along with any services that are being duplicated.
- Develop a client survey to determine the effectiveness and convenience of AARC services, and also what the individual needs of the communities are.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Collect a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services, and then report this information to grantors.
- Bring national or other speakers to Alaskan communities in order to train families and professionals on the latest information about autism and strategies to

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	
support individuals with autism. Provide professional development to specialists so that they, in turn, can go out into Alaskan communities and train on evidence-based practice in autism.												
Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)												
1004 Gen Fund	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Reverse the funding that supports the last year of a three-year pilot program (FY2012 - FY2014) to create a theme-based learning program for Iditarod School District, not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).												
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.												
Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014												
1004 Gen Fund	OTI	-81.6	0.0	0.0	0.0	0.0	0.0	-81.6	0.0	0	0	0
Reverse the \$81.6 that was estimated to be available as carryforward in FY2014 for the Iditarod theme-based pilot project appropriated in Ch3, Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.												
The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).												
Ch3, Sec37(c), FSSLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts	OTI	-28.2	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.9										
1004 Gen Fund		-15.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

FY2015 Salary Increases

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	
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.0										
1003 G/F Match		2.2										
1004 Gen Fund		27.1										

Cost of living allowance for certain bargaining units: \$63.3

Year two cost of living allowance for non-covered employees - 1%: \$4.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$49.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.8

Alaska Technical and Vocational Education Program Formula Adjustment

	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
1151 VoTech Ed		4.1										

Decrease authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2015.

TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2013, estimates that there will be \$10.9 available to distribute, which is an increase from FY2014 of \$103.5. In the formula, Galena receives 4 percent of the available distribution.

These funds support a grant to the Galena School District estimated at \$434.5 for FY2015.

Delete Long-Term Vacant Positions (05-1780 and 05-1219)

	Dec	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-16.0										
1004 Gen Fund		-164.4										

The following vacant positions are being deleted:

Full-time Office Assistant II (05-1780), range 10, located in Juneau

Full-time Education Specialist II (05-1219), range 21, located in Juneau

Reduce Current Funding Based on Internal Efficiencies

	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.8										

The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.3										
1003 G/F Match		-0.6										
1004 Gen Fund		-9.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		166,699.4	7,170.7	473.4	21,193.1	198.7	5.0	137,658.5	0.0	66	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	N05	27D / E	12.0		117,961	1,400	0	38,505	157,866	157,866
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19K	12.0		82,788	1,111	0	44,976	128,875	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17J	12.0		69,324	931	0	40,543	110,798	0
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		38,571	518	0	30,017	69,106	69,106
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		57,206	768	0	36,395	94,369	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,584	873	0	30,545	105,002	102,835
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21F / G	12.0		86,370	1,159	0	46,378	133,907	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,388	569	0	31,323	74,280	74,280
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		71,916	965	0	41,431	114,312	31,735
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		41,490	557	0	31,016	73,063	58,567
05-1219	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,395	542	0	30,641	71,578	66,704
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,032	926	0	31,375	110,333	105,103
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12J / K	12.0		49,961	671	0	33,915	84,547	84,547
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24K / L	12.0		118,364	1,405	0	38,724	158,493	158,493
05-1447	Education Admin II	FT	T	SS	Juneau	205	22M / N	12.0		112,666	1,337	0	37,661	151,664	106,013
05-1450	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		93,852	1,114	0	34,151	129,117	0
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15J	12.0		60,528	812	0	37,533	98,873	92,654
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		90,708	1,076	0	33,740	125,524	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	205	16M / N	12.0		75,168	1,009	0	42,544	118,721	118,721
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21K	12.0		94,104	1,117	0	34,374	129,595	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		73,989	878	0	30,620	105,487	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,378	930	0	31,439	110,747	0
05-1623	Education Admin I	FT	T	SS	Juneau	205	21F / J	12.0		89,376	1,061	0	33,315	123,752	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		48,140	646	0	33,292	82,078	82,078
05-1637	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,114	1,105	0	34,189	128,408	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		76,908	1,032	0	43,139	121,079	0
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,368	871	0	30,504	104,743	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		60,044	806	0	37,367	98,217	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		86,253	1,023	0	32,909	120,185	115,474
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		70,122	941	0	40,817	111,880	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,826	441	0	28,050	61,317	53,419
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,093	847	0	38,411	102,351	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		59,012	792	0	37,014	96,818	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13G	12.0		50,484	678	0	34,094	85,256	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19K / L	12.0		84,385	1,001	0	32,560	117,946	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		48,430	650	0	33,391	82,471	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		95,721	1,136	0	34,675	131,532	0
05-1738	Project Asst	FT	A	GP	Juneau	205	16A / B	12.0		51,505	691	0	34,444	86,640	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: FY2015 Governor (11059)
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
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,673	546	0	30,736	71,955	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		56,304	756	0	36,087	93,147	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19G	12.0		76,068	903	0	31,008	107,979	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19J / K	12.0		81,580	968	0	32,037	114,585	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		76,336	1,025	0	42,768	120,129	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		50,264	675	0	34,019	84,958	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15D / E	12.0		53,426	717	0	35,102	89,245	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,360	850	0	38,502	102,712	87,819
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15K / L	12.0		64,274	863	0	38,815	103,952	103,952
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		31,332	421	0	27,539	59,292	59,292
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		62,135	834	0	38,083	101,052	101,052
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B	12.0		42,444	570	0	31,342	74,356	55,767
05-1778	Information Officer III	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,818	131,687	131,687
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24K	12.0		116,208	1,489	0	56,118	173,815	173,815
05-1780	Office Assistant II	FT	A	GP	Juneau	205	10B	12.0		0	0	0	0	0	0
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21K	12.0		94,104	1,117	0	34,374	129,595	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22Q	12.0		126,000	1,495	0	40,149	167,644	157,636
05-1784	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		93,446	1,109	0	34,075	128,630	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		94,251	1,118	0	34,401	129,770	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,673	546	0	30,736	71,955	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	205	12B	12.0		39,840	535	0	30,451	70,826	42,708
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17E / F	12.0		63,004	846	0	38,380	102,230	102,230
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,147	927	0	31,396	110,470	110,470
05-1807	Education Admin II	FT	T	SS	Juneau	205	22C / D	12.0		86,580	1,027	0	32,794	120,401	120,401
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		71,208	956	0	41,188	113,352	113,352
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,368	871	0	30,504	104,743	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		102,318	1,373	0	51,837	155,528	155,528
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	12.0		78,840	1,058	0	43,801	123,699	123,699
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	N05	21M	12.0		102,132	1,371	0	51,454	154,957	154,957

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: FY2015 Governor (11059)
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:	4,773,571	
													Total COLA:	60,492	
													Total Premium Pay:	0	
													Total Benefits:	2,389,531	
													Total Pre-Vacancy:	7,223,594	
													Minus Vacancy Adjustment of 0.73%:	(52,894)	
													Total Post-Vacancy:	7,170,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,170,700	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,951,635	3,922,700	54.70%
1003 General Fund Match	260,206	258,300	3.60%
1004 General Fund Receipts	3,011,753	2,989,700	41.69%
Total PCN Funding:	7,223,594	7,170,700	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		453.7	573.4	473.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			453.7	573.4	473.4
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.	136.4	162.1	136.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	33.2	32.0	35.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	83.2	91.0	85.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	55.3	75.0	52.6
72116	Reimburse In State Travel Costs		0.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	1.9	10.0	2.0
72122	Surface Transport (Instate Nonemployee)		0.1	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.7	7.5	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	4.9	15.0	15.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	25.4	60.0	25.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			453.7	573.4	473.4
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	42.5	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.	4.0	5.0	5.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	36.5	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings and professional development.	16.5	20.0	20.0
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for non-employees in travel status on behalf of the state.	0.0	6.0	6.0
72421	Airfare (Out of state Nonemp)		1.8	0.0	0.0
72423	Lodging (Out of state Nonemp)		0.7	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.9	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		5.1	0.0	0.0
72721	Move Household Goods		3.4	0.0	0.0
72722	Move Travel/Lodging		0.3	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			16,529.1	21,310.9	21,193.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				16,529.1	21,310.9	21,193.1
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	196.5	248.5	247.9
73002	Interagency Services	EED-IS	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	209.9	309.6	503.4
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	95.3	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, and trainings, and membership fees to professional organizations for the division/department, and other education services contractual expenditures.	43.7	55.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	1.2	22.0	2.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	49.1	65.0	52.3
73153	IT Equipment Leases			0.2	0.0	0.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	170.9	165.0	95.0
73155	Software Maintenance		Information technology software maintenance/renewals, equipment leases.	0.0	5.0	5.0
73157	Television			1.0	1.5	1.5
73226	Freight		Freight charges.	2.1	5.0	2.0
73227	Courier		Courier fees for express delivery.	0.4	1.0	1.0
73228	Postage			6.0	0.0	0.0
73401	Long Distance		Long distance telephone charges.	48.6	55.0	55.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			16,529.1	21,310.9	21,193.1
73403	Data/Network	Data network access charges.	42.0	50.0	25.0
73404	Cellular Phones	Cell phone charges and network access charges for communication devices.	0.1	2.0	1.0
73451	Advertising	Advertising for position recruitment.	1.0	2.0	1.0
73528	Disposal		0.5	0.0	0.0
73668	Room/Space	Space rental costs for division sponsored workshops and conferences.	26.8	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	18.3	6.0	6.0
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 and Engineering Program, and School Health and Safety Program. New and ongoing initiatives include the WorkReady/College Ready program and 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, Jobs for America's Graduates, the Digitizing Education in Alaska statewide project 1:1 initiative, and the K-3 Literacy Project.	12,312.3	17,305.8	17,142.5
73755	Safety Services		0.1	0.0	0.0
73756	Print/Copy/Graphics	Publications for school effectiveness programs.	37.5	35.0	35.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	39.8	65.0	65.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including	106.4	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			16,529.1	21,310.9	21,193.1
		telecommunications/computer services EPR and PBX.			
73807	Storage	Off-site storage for department records.	0.6	2.6	2.6
73809	Mail	Central Mail RSA to DOA Central Mail Services.	26.3	25.0	25.0
73812	Legal	Law RSA to the Department of Law for legal services.	272.1	125.0	125.0
73813	Auditing	Legislative Audit Statewide Single Audit, Legislative Audit, and other financial audit services.	0.0	50.0	50.0
73815	Financial		5.9	0.0	0.0
73817	Federal Passthrough	HSS Federal funding passed through to eligible entities.	957.8	25.0	25.0
73819	Commission Sales (IA Svcs)		6.2	0.0	0.0
73913	Employee Tuition		1.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	1,849.0	2,476.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		241.2	198.7	198.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			241.2	198.7	198.7
74222	Books And Educational	Educational and instructional books and periodicals for use by professional and technical staff.	97.0	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	0.9	20.0	20.0
74229	Business Supplies	Supplies for assessment and evaluation programs.	43.7	65.5	65.5
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	15.0	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	74.2	32.4	32.4
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	10.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	5.0	5.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		125,091.0	138,236.0	137,658.5
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			125,091.0	138,236.0	137,658.5
77431	Education	<p>Educational agencies, non-profits, community-based organizations and professional associations 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> <p>University of Alaska, Anchorage: Alaska Native Science and Engineering Program (ANSEP). \$960.0</p>	123,950.2	138,236.0	137,658.5
77438	State Agency Grants		1,140.8	0.0	0.0

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				3.9	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				24.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59510	Py Reimburse Recover				24.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	129,579.6	154,009.4	153,987.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		05113015	11100	129,579.6	154,009.4	153,987.9

The amounts listed below include FY2015 estimated grants and carry forward funding.
 \$37,700.0 - ESEA Title I Grants to LEAs CFDA 84.010, 84.010A
 \$6,800.0 - Migrant Education CFDA 84.011, 84.011A
 \$10,900.0 - Improving Teacher Quality CFDA 84.367, 84.367B
 \$700.0 - Math and Science Partnerships CFDA 84.366B
 \$5,350.0 - 21st Century Community Learning CFDA 84.287
 \$11.4 - Small Rural School Achievement CFDA 84.358A
 \$3,500.0 - State Assessments CFDA 84.369, 84.369A
 \$1,050.0 - Language Acquisition CFDA 84.365A
 \$167.0 - Education for Homeless Children CFDA 84.196A
 \$34,500.0 - Special Education CFDA 84.027, 84.027A
 \$1,200.0 - Special Education--Preschool CFDA 84.173A
 \$4,215.0 - Career and Technology Education CFDA 84.048, 84.048A, 84.243
 \$700.0- Guiding and Investing in New Special Educators for Alaska CFDA 84.323
 \$1,600.0 - Longitudinal Data System CFDA 84.372
 \$210.0 - Title I-D CFDA 84013A
 \$81.3 - Rural and Low Income CFDA 84.358
 \$45,303.2 - 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,607.6	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	0.0	347.5	347.5
59050	Education				886.7	0.0	0.0
59060	Health & Social Svcs				1,199.2	0.0	0.0
59120	Public Safety				49.5	0.0	0.0
59450	University Of Alaska				472.2	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51063	Statutory Designated Program Receipts			105.0	252.8	252.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		05113015	11100	105.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				3,529.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus		05113018	11100	3,529.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	100.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority. Alaska Autism Resource Center		05113013	11100	100.0	100.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	435.9	430.4	434.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program		05113255	11166	435.9	430.4	434.5

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	196.5	248.5	247.9
73002	Interagency Services	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	209.9	309.6	503.4
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	95.3	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:					501.7	662.7	855.9
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	39.8	65.0	65.0
73805 IT-Non-Telecommunication subtotal:					39.8	65.0	65.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	106.4	95.0	95.0
73806 IT-Telecommunication subtotal:					106.4	95.0	95.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	26.3	25.0	25.0
73809 Mail subtotal:					26.3	25.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	272.1	125.0	125.0
73812 Legal subtotal:					272.1	125.0	125.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	0.0	50.0	50.0
73813 Auditing subtotal:					0.0	50.0	50.0
73815	Financial		Inter-dept		5.9	0.0	0.0
73815 Financial subtotal:					5.9	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept	HSS	957.8	25.0	25.0
73817 Federal Passthrough subtotal:					957.8	25.0	25.0
73819	Commission Sales (IA Svcs)		Inter-dept		6.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	Inter-dept		1,849.0	2,476.3	2,476.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					1,849.0	2,476.3	2,476.3
Student and School Achievement total:					3,765.2	3,524.0	3,717.2

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				3,765.2	3,524.0	3,717.2