

**State of Alaska  
FY2016 Governor Amended 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 2014**

- Assembled a department team to develop and provide technical assistance to school districts on the implementation of the Alaska content standards in reading, writing and math;
- Implementation of the C3G (College, Career and Culturally ready Graduates) framework, for Alaska's new English Language Arts and Mathematics standards, moving all schools from awareness and transition of the standards to full implementation;
- Maintained an active partnership and continued efforts with the University of Alaska Southeast to create courses for the Alaska Learning Network, a partnership that includes 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; and
- Successful creation of a new assessment system, the Alaska Measures of Progress (AMP), that will be implemented in 2015 and are aligned to Alaska standards.

**Key Component Challenges**

- Academic growth for all students, including closing the achievement gap in English Language Arts and Mathematics to prepare each graduate for successful post-secondary college and career training;
- Continuing to refine the state assessment system, and to prepare to assess all students on higher standards with increased expectations;
- Promoting the continuous growth, through effective educator evaluation, of professionals and paraprofessionals to provide effective standards-based instruction;
- Improving the graduation rate and promote postsecondary options; 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 FY2016**

- Implement Alaska's English Language Arts and Mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Develop and implementation of new state assessments of the content standards in English Language Arts and Mathematics;
- Support school 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;
- Provide support to increase the statewide graduation rate; and,
- Implementation of the new ACT/SAT/WorkKeys testing requirements for statewide high school students.

**Statutory and Regulatory Authority**

AS 14.30.360-370  
AS 14.30.180-350  
4 AAC 05.080  
4 AAC 51.200-390  
4 AAC 06.800-899  
PL 107-110  
PL 101-392

AS 14.50.080  
AS 14.35.010-030  
4 AAC 06.500-770  
4 AAC Chapter 52  
4 AAC 06.700-790  
PL 91-230, as amended  
34 CFR Part 654

AS 14.30.400-410  
4 AAC 60.010-180  
4 AAC 34.01-090  
4 AAC 19.010-060  
4 AAC 04.150-180  
PL 105-17  
34 CFR 74-77,79-82,84-86,97-99

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**Student and School Achievement  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,101.6	7,009.2	7,004.4
72000 Travel	487.1	473.4	473.4
73000 Services	15,765.4	19,020.0	18,950.0
74000 Commodities	233.0	198.7	198.7
75000 Capital Outlay	30.0	5.0	5.0
77000 Grants, Benefits	124,959.6	140,857.4	140,493.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>147,576.7</b>	<b>167,563.7</b>	<b>167,124.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	132,849.3	153,987.9	153,969.0
1003 General Fund Match	258.6	258.3	263.7
1004 General Fund Receipts	11,820.0	11,774.8	11,313.5
1007 Interagency Receipts	1,587.5	347.5	347.5
1037 General Fund / Mental Health	377.8	377.8	377.8
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1108 Statutory Designated Program Receipts	1.0	252.8	252.8
1151 Technical Vocational Education Program Account	430.4	464.6	500.4
1212 Federal Stimulus: ARRA 2009	152.1	0.0	0.0
<b>Funding Totals</b>	<b>147,576.7</b>	<b>167,563.7</b>	<b>167,124.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Economic Stimulus	51118	152.1	0.0	0.0
Federal Receipts	51010	132,849.3	153,987.9	153,969.0
Interagency Receipts	51015	1,587.5	347.5	347.5
Mental Health Trust Authority Auth.Rec.	51410	100.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	252.8	252.8
Technical Vocational Education Program	51433	430.4	464.6	500.4

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Restricted Total</b>		<b>135,119.3</b>	<b>155,152.8</b>	<b>155,169.7</b>
<b>Total Estimated Revenues</b>		<b>135,119.3</b>	<b>155,152.8</b>	<b>155,169.7</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>12,410.9</b>	<b>464.6</b>	<b>700.3</b>	<b>153,987.9</b>	<b>167,563.7</b>
<b>One-time items:</b>					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	-80.0	0.0	0.0	0.0	-80.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	69.9	0.0	0.0	80.9	150.8
-FY2016 Health Insurance Rate Reduction	-2.1	0.0	0.0	-1.5	-3.6
-Restore Technical Assistance on Data Reporting for School Districts with Military Families	10.0	0.0	0.0	0.0	10.0
-MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
-Transfer Project Assistant (05-1738) to Child Nutrition	0.0	0.0	0.0	-90.3	-90.3
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Program Formula Adjustment	0.0	35.8	0.0	0.0	35.8
<b>Proposed budget decreases:</b>					
-Delete Office Assistant (05-1703)	-53.7	0.0	0.0	-8.0	-61.7
-Reduce Alaska Native Science and Engineering Program Funding	-300.0	0.0	0.0	0.0	-300.0
-Remove Funding for the Alaska Mineral and Energy Resource Education Fund	-100.0	0.0	0.0	0.0	-100.0
<b>FY2016 Governor Amended</b>	<b>11,955.0</b>	<b>500.4</b>	<b>700.3</b>	<b>153,969.0</b>	<b>167,124.7</b>

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	65	63	Annual Salaries	4,663,777
Part-time	0	0	COLA	147,326
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,290,128
			<i>Less 1.36% Vacancy Factor</i>	<i>(96,831)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>63</b>	<b>Total Personal Services</b>	<b>7,004,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 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	6	0	6
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	5	0	5
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	14	0	14
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
Internet Specialist I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
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 Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>63</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,101.6	7,170.7	7,170.7	7,009.2	7,004.4	-4.8	-0.1%
72000 Travel	487.1	473.4	473.4	473.4	473.4	0.0	0.0%
73000 Services	15,765.4	18,239.5	18,858.5	19,020.0	18,950.0	-70.0	-0.4%
74000 Commodities	233.0	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	30.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	124,959.6	137,658.5	140,857.4	140,857.4	140,493.2	-364.2	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>147,576.7</b>	<b>163,745.8</b>	<b>167,563.7</b>	<b>167,563.7</b>	<b>167,124.7</b>	<b>-439.0</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	132,849.3	153,987.9	153,987.9	153,987.9	153,969.0	-18.9	0.0%
1003G/F Match (UGF)	258.6	258.3	258.3	258.3	263.7	5.4	2.1%
1004Gen Fund (UGF)	11,820.0	7,987.0	11,774.8	11,774.8	11,313.5	-461.3	-3.9%
1007I/A Rcpts (Other)	1,587.5	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	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)	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
1212Fed ARRA (Fed)	152.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,456.4</b>	<b>8,623.1</b>	<b>12,410.9</b>	<b>12,410.9</b>	<b>11,955.0</b>	<b>-455.9</b>	<b>-3.7%</b>
<b>Designated General (DGF)</b>	<b>430.4</b>	<b>434.5</b>	<b>464.6</b>	<b>464.6</b>	<b>500.4</b>	<b>35.8</b>	<b>7.7%</b>
<b>Other Funds</b>	<b>1,688.5</b>	<b>700.3</b>	<b>700.3</b>	<b>700.3</b>	<b>700.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>133,001.4</b>	<b>153,987.9</b>	<b>153,987.9</b>	<b>153,987.9</b>	<b>153,969.0</b>	<b>-18.9</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	68	66	66	65	63	-2	-3.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
1002 Fed Rcpts		153,987.9										
1003 G/F Match		258.3										
1004 Gen Fund		7,987.0										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		434.5										

**Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))**

	FisNot	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Section 14.33.125 (f)(1) (2) (3) requires school districts to report three new data elements to the Department of Education (EED). This section does not require new duties of EED, other than collecting the data. The fiscal note is based on the collection of reports only and does not provide for any analysis or cumulative and summary reporting by EED. The design of a data collection notebook and technical assistance to support districts in completing the data collection is estimated at a yearly cost of \$7.0.

Section 14.33.127 (a) requires EED to approve crisis intervention training programs for schools. The fiscal note is based on EED's responsibility for identifying crisis intervention programs and building a webpage with a list of current, evidence-based prevention and intervention programs for schools to choose from, estimated at a yearly cost of \$7.0.

**Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))**

	FisNot	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed		30.1										

Section 30, Chapter 15, SLA2014 (HB278) amends AS 23.15.835(a) by increasing the amount of an employee's contribution to unemployment insurance that is diverted in to the Alaska Technical Vocational Education Program (TVEP) account from 0.15 to 0.16. The amended legislation continues the TVEP through June 30, 2017. The appropriation is a grant from the Department of Education and Early Development to the Galena Interior Learning Academy.

The total FY2015 TVEP appropriation is \$464.6.

**Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))**

	FisNot	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund		168.8										

Section 14, chapter 15 SLA2014 (HB278) amends AS 14.03 to add a new section AS 14.03.264 Charter school grant program. This establishes a one-time grant from the Department of Education and Early Development for new charter schools in the amount of \$500 per student enrolled in the school on October 1 of the first year in which the school applies for the grant. The fiscal note is based on historical data regarding the number of new charter schools, and students enrolled

**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	
in new charter schools, since 1996. On average, data reflects adding 1.5 charter schools a year with an average enrollment of 225 students per school, which equals \$168.8.												
<b>Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))</b>												
	FisNot	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will be provided to school districts regarding district reporting requirements, as amended. The Student Report Manager software system will be updated and the school district handbook modified.												
<b>Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))</b>												
	FisNot	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		525.0										
Section 3, chapter 15 SLA2014 (HB278) repeals AS 14.03.075 (high school competency examination in the areas of reading, English, and mathematics, also known as the High School Graduation Qualifying Exam, or HSGQE) and is reenacted as College and Career Readiness Assessment. The Department of Education and Early Development shall provide funding for a single administration of a college and career readiness assessment for each secondary student within two years of the student's expected graduation will be provided. A "college and career readiness assessment" means SAT, ACT, or WorkKeys assessment.												
A school may not issue a secondary school diploma to a student unless the student takes a college and career readiness assessment or receives a waiver from the governing body.												
<b>Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))</b>												
	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Section 50, chapter 15, SLA2014 (HB278) amends the uncodified law of the State of Alaska by adding a new section: Pilot Project to Expand Middle School Science, Technology, Engineering, and Mathematics Education (STEM). The Department of Education and Early Development (DEED) may award a grant to a nonprofit organization for a pilot project for the purpose of expanding STEM education for underserved and unrepresented middle school students with limited opportunities who are enrolled in a public school in the state. A nonprofit organization may apply for the grant by submitting an application to the commissioner of DEED. A grant may be awarded only to a nonprofit organization with experience in administering a similar education program.												
The pilot program is effective FY2015 - FY2017 with an annual \$3,000.0 appropriation for a three-year total of \$9,000.0.												
<b>Subtotal</b>		<b>167,563.7</b>	<b>7,170.7</b>	<b>473.4</b>	<b>18,858.5</b>	<b>198.7</b>	<b>5.0</b>	<b>140,857.4</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
<p>An Education Program Assistant was reclassified to a Mental Health Clinician and transferred from Student and School Achievement to Mt. Edgecumbe Boarding School. The current dormitory services contract will be amended to remove the Mental Health Clinician personnel requirement and Mt. Edgecumbe High School will manage the position directly. There are no impacts on services associated with this transfer.</p> <p>Transfer-out PCN 05-1788 to Mt. Edgecumbe Boarding School (range 17).</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
<b>Subtotal</b>		<b>167,563.7</b>	<b>7,009.2</b>	<b>473.4</b>	<b>19,020.0</b>	<b>198.7</b>	<b>5.0</b>	<b>140,857.4</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<p align="center">***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****</p>												
<b>FY2016 Salary Increases</b>												
	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.9										
1003 G/F Match		5.4										
1004 Gen Fund		64.5										
<p>Cost of living adjustment for certain bargaining units: \$150.8</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$11.0</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$114.0</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-2.1										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.6</p>												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR		-100.0										

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

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15</b>												
1004 Gen Fund	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
<p>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will be provided to school districts regarding district reporting requirements, as amended. The Student Report Manager software system will be updated and the school district handbook modified.</p> <p>\$35.0 Student Report Manger software system            \$45.0 Handbook modifications and initial school district technical assistance</p>												
<b>Restore Technical Assistance on Data Reporting for School Districts with Military Families</b>												
1004 Gen Fund	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will continue to be provided to school districts regarding district reporting requirements, as amended.</p>												
<b>MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center</b>												
1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<p>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 Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education &amp; Early Development through a contract with the Special Education Service Agency. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</p>												
<b>Alaska Technical and Vocational Education Program Formula Adjustment</b>												
1151 VoTech Ed	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
<p>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2016.</p>												

**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>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2014, estimates that there will be \$12,510.9 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</p> <p>These funds support a grant to the Galena School District estimated at \$500.4 for FY2016.</p>												
<b>Delete Office Assistant (05-1703)</b>												
	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-8.0										
1004 Gen Fund		-53.7										
<p>A vacant, full-time Office Assistant I (05-1703), range 8, located in Juneau is being deleted to align with anticipated revenue.</p>												
<b>Transfer Project Assistant (05-1738) to Child Nutrition</b>												
	Trout	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-90.3										
<p>This position is responsible for the full scope of administration of the Child Nutrition and Fresh Fruit and Vegetable Program, a program generating over \$1.8 million dollars annually. In addition, this position coordinates Residential Child Care Institutions participating in the National School Lunch Program, School Breakfast Program and After-school Snack Program and provides programmatic support in the administration of the Summer Food Service Program for schools.</p> <p>Program components include sponsor compliance, monitoring, program promotion, integrity, development, management and quality assurance. This position leads, plans, develops and directs the implementation of school sponsorship of Fresh Fruit and Vegetable Program.</p> <p>This position also manages the Healthier US Schools Challenge, School Wellness Policies and provides Food Service Management Contract oversight for all schools.</p> <p>This position is available to transfer from the Student and School Achievement due to the expiration of a federal grant that supported the Alaska Transition to Teaching (AKT2) program.</p>												
<b>Reduce Alaska Native Science and Engineering Program Funding</b>												
	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
<p>The Alaska Native Science &amp; Engineering Program (ANSEP) is administered by the University of Alaska-Anchorage, and receives funding through multiple sources, including funding from the state that is provided by a grant through the department. ANSEP Pre-College components are the spark that illuminates a vision of a career in engineering or science for middle school and high school students. It is not known the exact impact that this reduction will have on the overall program as it operates from multiple funding sources, and also received additional state funding in FY2015 through HB278 and the capital budget.</p>												
<b>Remove Funding for the Alaska Mineral and Energy Resource Education Fund</b>												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										

**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	
<p>The Alaska Mineral and Energy Resource Education Funds (AMEREF) provide support for minerals education; however, the impact is expected to be small, and no accountability is provided for these funds.</p>												
	<b>Totals</b>	<b>167,124.7</b>	<b>7,004.4</b>	<b>473.4</b>	<b>18,950.0</b>	<b>198.7</b>	<b>5.0</b>	<b>140,493.2</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-1003	Division Director	FT	T	XE	Juneau	N05	27F	12.0		125,988	3,733	0	39,527	169,248	169,248
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19K / L	12.0		83,747	2,807	0	44,887	131,441	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17G / J	12.0		67,341	2,257	0	39,770	109,368	0
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11C	12.0		39,060	1,309	0	30,129	70,498	70,498
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,859	2,007	0	37,220	99,086	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		91,620	2,715	0	33,782	128,117	106,331
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		75,589	2,534	0	42,582	120,705	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		43,320	1,452	0	31,582	76,354	76,354
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		70,347	2,358	0	40,795	113,500	107,825
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,088	1,377	0	30,821	73,286	53,753
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,536	1,392	0	30,973	73,901	68,868
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,829	2,217	0	30,672	107,718	102,612
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12K	12.0		51,312	1,720	0	34,306	87,338	87,338
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24L	12.0		121,188	3,591	0	38,782	163,561	163,561
05-1447	Education Admin II	FT	T	SS	Juneau	205	22N	12.0		113,952	3,376	0	37,442	154,770	148,404
05-1450	Education Admin II	FT	T	SS	Juneau	205	22F / J	12.0		95,824	2,839	0	34,084	132,747	0
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		61,427	2,059	0	37,754	101,240	94,872
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		94,623	2,804	0	34,338	131,765	0
05-1607	Internet Specialist I	FT	A	GG	Juneau	205	16N / O	12.0		77,221	2,589	0	43,138	122,948	122,948
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		96,983	2,874	0	34,775	134,632	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,824	2,276	0	31,042	110,142	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,164	2,346	0	31,475	112,985	0
05-1623	Education Admin I	FT	T	GP	Juneau	205	21F	12.0		85,116	2,522	0	32,577	120,215	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		44,136	1,480	0	31,860	77,476	77,476
05-1637	Education Admin II	FT	T	GP	Juneau	205	22K	12.0		101,808	3,017	0	35,669	140,494	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,742	2,673	0	43,998	126,413	0
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,444	2,265	0	30,971	109,680	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		62,741	2,103	0	38,202	103,046	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21G	12.0		87,936	2,606	0	33,100	123,642	118,795
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,411	0	41,330	115,657	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8C	12.0		0	0	0	0	0	0
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,874	2,208	0	39,270	107,352	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		61,691	2,068	0	37,844	101,603	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		44,073	1,477	0	31,838	77,388	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19A / B	12.0		64,169	1,901	0	28,698	94,768	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		51,227	1,717	0	34,277	87,221	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		98,616	2,922	0	35,077	136,615	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,200	1,381	0	30,859	73,440	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,500	1,928	0	36,416	95,844	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19G / J	12.0		76,958	2,280	0	31,066	110,304	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19K	12.0		83,016	2,460	0	32,188	117,664	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		80,241	2,690	0	43,692	126,623	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		52,658	1,765	0	34,765	89,188	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,434	1,657	0	33,666	84,757	0
05-1760	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		57,431	1,925	0	36,392	95,748	92,441
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15L	12.0		65,808	2,206	0	39,248	107,262	107,262
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		31,656	1,061	0	27,605	60,322	60,322
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15K	12.0		63,432	2,126	0	38,438	103,996	103,996
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B	12.0		42,876	1,437	0	31,430	75,743	56,807
05-1778	Information Officer III	FT	A	GP	Juneau	205	20J / K	12.0		88,388	2,963	0	46,945	138,296	138,296
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24K / L	12.0		120,690	3,861	0	57,111	181,662	181,662
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		98,171	2,909	0	34,995	136,075	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22B	12.0		82,980	2,459	0	31,706	117,145	110,151
05-1784	Education Admin II	FT	T	SS	Juneau	205	22F	12.0		94,788	2,809	0	33,893	131,490	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		98,616	2,922	0	35,077	136,615	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,395	1,421	0	31,266	75,082	0
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17B	12.0		56,652	1,899	0	36,126	94,677	94,677
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		81,513	2,415	0	31,910	115,838	115,838
05-1807	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		90,420	2,679	0	33,084	126,183	126,183
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		74,007	2,481	0	42,043	118,531	118,531
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,444	2,265	0	30,971	109,680	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		105,276	3,529	0	52,702	161,507	161,507
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	12.0		69,732	2,338	0	40,585	112,655	112,655
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	N05	21M	12.0		103,164	3,458	0	51,362	157,984	157,984

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,663,777
														<b>Total COLA:</b>	147,326
	<b>Full Time Positions:</b>	63	0	1										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,290,128
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	63	0	1											
	<b>Total Component Months:</b>	756.0												<b>Total Pre-Vacancy:</b>	7,101,231
														<b>Minus Vacancy Adjustment of 1.36%:</b>	(96,831)
														<b>Total Post-Vacancy:</b>	7,004,400
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,004,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,794,035	3,742,300	53.43%
1003 General Fund Match	267,346	263,700	3.76%
1004 General Fund Receipts	3,039,850	2,998,400	42.81%
<b>Total PCN Funding:</b>	<b>7,101,231</b>	<b>7,004,400</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		487.1	473.4	473.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>487.1</b>	<b>473.4</b>	<b>473.4</b>
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	128.4	136.0	136.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business	29.8	35.0	35.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business	76.6	85.0	85.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training	48.7	52.6	52.6
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department	1.6	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department	0.9	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	6.5	15.0	15.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department	36.6	25.0	25.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development	54.2	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	4.6	5.0	5.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business	45.7	40.0	40.0

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>487.1</b>	<b>473.4</b>	<b>473.4</b>
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings and professional development	20.0	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for non-employees in travel status on behalf of the state	2.7	6.0	6.0
72700	Moving Costs		30.8	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			15,765.4	19,020.0	18,950.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>15,765.4</b>	<b>19,020.0</b>	<b>18,950.0</b>
73002	Interagency Services	EED-ADS	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	239.0	247.9	252.3
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged	267.7	503.4	508.1
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	Intradepartmental RSA with Executive Administration	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	47.8	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration	16.9	2.0	2.0
73029	Memberships		Professional memberships for the department to participate in various educational programs	193.9	52.3	52.3
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades	89.7	95.0	95.0
73155	Software Maintenance		Purchase of software licensing/maintenance or upgrades	0.0	5.0	5.0
73157	Television		Costs to maintain cable television services	0.9	1.5	1.5
73226	Freight		Freight charges	4.5	2.0	2.0
73227	Courier		Courier fees for express delivery	0.7	1.0	1.0
73401	Long Distance		Long distance telephone charges	36.5	55.0	55.0
73403	Data/Network		Data network access charges	56.0	25.0	25.0
73404	Cellular Phones		Cell phone charges and network access charges for	0.2	2.0	2.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>15,765.4</b>	<b>19,020.0</b>	<b>18,950.0</b>
		communication devices			
73451	Advertising	Advertising for position recruitments	14.5	2.0	2.0
73528	Disposal	Space rental costs for division sponsored workshops and conferences	0.4	0.0	0.0
73668	Room/Space	Room / space rentals for statewide technical trainings and conferences to provide school districts, teaching staff and other interested parties technical support and capacity building	31.4	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	3.3	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.	11,570.5	14,967.4	15,338.3
		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 statewide assessments. Includes program management costs associated with the School Improvement Plan Implementation, and the K-3 Literacy Project.			
73756	Print/Copy/Graphics	Publications for school effectiveness programs	111.8	35.0	35.0
73757	Honorariums/Stipend		9.4	0.0	0.0
73759	Commission Sales (Non-IA-Other Svcs)		4.6	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	65.0	65.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including	149.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>15,765.4</b>	<b>19,020.0</b>	<b>18,950.0</b>
		telecommunications/computer services EPR and PBX			
73807	Storage	Off-site storage for department records	0.1	2.6	2.6
73809	Mail	Central Mail RSA to DOA Central Mail Services	7.7	25.0	25.0
73812	Legal	Law RSA to the Department of Law for legal services	207.0	125.0	125.0
73813	Auditing	Legislative Audit Costs associated with audits performed by Legislative Audit	0.0	50.0	50.0
73815	Financial		5.6	0.0	0.0
73817	Federal Passthrough	HSS Federal funding passed through to eligible entities	662.9	25.0	25.0
73819	Commission Sales (IA Svcs)		0.2	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	1,936.9	2,476.3	2,026.3

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		233.0	198.7	198.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>233.0</b>	<b>198.7</b>	<b>198.7</b>
74222	Books And Educational	Educational and instructional books and periodicals for use by professional and technical staff	101.3	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff	9.7	20.0	20.0
74229	Business Supplies	Supplies for assessment and evaluation programs	56.0	65.5	65.5
74233	Info Technology Equip	Costs for consumable data processing supplies for office use	39.7	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals	23.1	32.4	32.4
74481	Food Supplies	Supplies purchased for public meetings or conferences	3.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		30.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>30.0</b>	<b>5.0</b>	<b>5.0</b>
75830	Info Technology	Replace/purchase laptop and desk top computers and printers	30.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		124,959.6	140,857.4	140,493.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>124,959.6</b>	<b>140,857.4</b>	<b>140,493.2</b>
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).</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).</p>	124,959.6	140,857.4	140,493.2

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	132,849.3	153,987.9	153,969.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113015	11100	132,849.3	153,987.9	153,969.0

The amounts listed below include FY2016 estimated grants and carry forward funding.  
 \$38,150.0 - ESEA Title I Grants to LEAs CFDA 84.010, 84.010A  
 \$1,500.0 – ESEA School Improvement Grants (SIG) 1003(g) CFDA 84.377  
 \$6,875.0 –ESEA Title I C Migrant Education CFDA 84.011, 84.011A  
 \$250.0 – ESEA Title I-D CFDA 84013A  
 \$10,870.0 – ESEA Title II Improving Teacher Quality CFDA 84.367, 84.367B  
 \$750.0 – ESEA Title II B Math and Science Partnerships CFDA 84.366B  
 \$1,200.0 – ESEA Title III Language Acquisition CFDA 84.365A  
 \$5,630.0 – ESEA Title IV 21st Century Community Learning CFDA 84.287  
 \$3,600.0 – ESEA Title VI A State Assessments CFDA 84.369, 84.369A  
 \$20.0 - ESEA Title VI Part B subpart 1 Small Rural School Achievement CFDA 84.358A  
 \$88.0 – ESEA Title VI Part B subpart 2 Rural and Low Income CFDA 84.358  
 \$170.0 - ESEA Title X Part C Education for Homeless Children CFDA 84.196A  
 \$36,200.0 - IDEA Title VI B 611 Special Education CFDA 84.027, 84.027A  
 \$1,300.0 - IDEA Title VI B 619 Special Education—Preschool CFDA 84.173A  
 \$4,215.0 - Carl Perkins Vocational Education Career & Tech PL 109-270 CFDA 84.048, 84.048A, 84.243  
 \$700.0 - Guiding and Investing in New Special Educators for Alaska (GAINS) CFDA 84.323  
 \$1,500.0 - Longitudinal Data System (ANSWERS) CFDA 84.372  
 \$1,800.0 - AK Project AWARE CFDA 93.243  
 \$39,151.0 - Unallocated carryforward

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				1,587.5	347.5	347.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts		05113015	11100	1,587.5	347.5	347.5
	Receipts from other state agencies for services in support of program activities						

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			0.0	252.8	252.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec		05113015	11100	0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51118	Federal Economic Stimulus				152.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51118	Federal Economic Stimulus		05113018	11100	152.1	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	100.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51433	Technical Vocational Education Program	430.4	464.6	500.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51433	Technical Vocational Education Program		05113255	11166	430.4	464.6	500.4

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.

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Interdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	239.0	247.9	252.3
73002	Interagency Services	Intradepartmental RSA with Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged	Intra-dept	EED-IS	267.7	503.4	508.1
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED Executive Admin	0.0	8.6	8.6
<b>73002 Interagency Services subtotal:</b>				<b>602.7</b>	<b>855.9</b>	<b>865.0</b>	
73759	Commission Sales (Non-IA-Other Svcs)		Inter-dept		4.6	0.0	0.0
<b>73759 Commission Sales (Non-IA-Other Svcs) subtotal:</b>				<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	65.0	65.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>65.0</b>	<b>65.0</b>	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	149.3	95.0	95.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>149.3</b>	<b>95.0</b>	<b>95.0</b>	
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	7.7	25.0	25.0
<b>73809 Mail subtotal:</b>				<b>7.7</b>	<b>25.0</b>	<b>25.0</b>	
73812	Legal	RSA to the Department of Law for legal services	Inter-dept	Law	207.0	125.0	125.0
<b>73812 Legal subtotal:</b>				<b>207.0</b>	<b>125.0</b>	<b>125.0</b>	
73813	Auditing	Costs associated with audits performed by Legislative Audit	Inter-dept	Legislative Audit	0.0	50.0	50.0
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	
73815	Financial		Inter-dept		5.6	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>5.6</b>	<b>0.0</b>	<b>0.0</b>	
73817	Federal Passthrough	Federal funding passed through to eligible entities	Inter-dept	HSS	662.9	25.0	25.0
<b>73817 Federal Passthrough subtotal:</b>				<b>662.9</b>	<b>25.0</b>	<b>25.0</b>	
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
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		1,936.9	2,476.3	2,026.3

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1,936.9	2,476.3	2,026.3
				Student and School Achievement total:	3,576.9	3,717.2	3,276.3
				Grand Total:	3,576.9	3,717.2	3,276.3