

State of Alaska FY2012 Governor's Operating Budget

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

Component: Student and School Achievement

Contribution to Department's Mission

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

Core Services

- Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)
- Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)
- Special Education-State Personnel Development Grant integrates teacher recruitment with mentoring. This project is responsible to design and implement a highly innovative and timely strategy addressing, problems of recruitment and retention of special educators in Alaska. A key project component is the recruitment and training of special education field mentors matched with special education teachers in their first or second year of teaching.
- Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental education programs or school-wide reforms to improve student performance of low-achieving students in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and reward schools exceeding those standards; provide resources for activities to increase parent involvement and improve the quality of instruction.
- Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)
- Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions, coordination and transition services, improve quality of instruction; provide funding to school districts with the highest concentrations of delinquency to develop cooperative service agreements with agencies for instructional improvement, coordination activities, drop-out prevention services, voc-ed and support services; and coordinate further integration between spec. education and Title I programs.
- Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts that have FY10 carryover funding to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV, Drug and Violence Prevention – Building Capacity - Provide distance learning resources on crisis response, support and professional development for data collection and analysis, technical assistance to school districts. (Federal funds)
- Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)
- Mental Health - Provide staff development, training and technical assistance to school districts utilizing PBIS (Positive Behavior Interventions and Support) ; provide resources and technical assistance on suicide prevention in support of safe schools . (Federal funds)
- Quality Schools - Provide grant support and technical assistance to school districts; collect, monitor, analyze and report results to the legislature. (State funds)

- HIV Prevention - Provide technical and financial support for Alternative Schools Healthy Students Initiative to support school health and safety to at-risk populations. (Federal funds)
- DVSA- Provide staff development, training and technical assistance to school districts utilizing the Fourth R: Healthy Relationships curriculum; coordinating domestic violence and sexual assault activities in alignment with the Governors DVSA initiative. (State funds)
- Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years.
- Senate Youth Scholarships - Two student government students are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in a week long program at the nation's capital.
- Career and Technical Education - Provides resources to school districts to prepare students for employment through the development of occupational skills, integrating vocational and academic education, addressing the vocational educational needs of special populations, and providing education and training that allows students to compete in the world of work in a modern, technology-based economy. (Carl D. Perkins Career and Technical Education Act of 2006 Federal funds)
- Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)
- Statewide Assessment System - Demonstrates accountability and results in measurements of student success. This includes statewide standards-based assessments, HSGQE assessment, English language proficiency assessment, norm-referenced assessments, the National Assessment of Educational Progress, the Revised Developmental Profile, the Adequate Yearly Progress reporting system, and the school designator system.
- Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)
- Title V Innovative Programs - Provide resources to school districts for school improvement and innovation. (Federal funds)
- School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, and assists in developing school accreditation standards.
- Statewide Correspondence Programs - Issue, collect and approve applications to operate statewide correspondence programs.
- WorkReady / College Ready - A program to ensure Alaska students have the foundational skills required for post-secondary education and all careers. Foundational skills are defined and assessed by the WorkKeys® job skills system, developed, researched, and validated by ACT. Also, the program provides training targeted to those skills by means of a statewide public school site license for the WIN for WorkKeys® courseware and offers students the opportunity to document their foundational skills.
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the SRSA program awarded directly by the US Department of Education. Rural Education Achievement Program (REAP) initiatives are designed to help rural districts to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective.

Key Component Challenges

- Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments.
- Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for “highly qualified” teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.).
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education.
- Continuing to refine the statewide assessment system.
- Continuing to implement the federal accountability requirements related to NCLB, which focus on increasing all students' performance:

1. Highly qualified teachers and paraprofessionals in small, rural and remote schools;
 2. School choice options for students in identified Title I School Improvement sites, and the provision of supplemental educational services for students in the Title I School Improvement sites;
 3. Schools and districts making adequate yearly progress; and
 4. Special Education.
- Implementing the Work Ready/College Ready program by the assessment system and curriculum, training school staff in using the courseware, and ensuring, along with our partner agency, the Alaska Department of Labor & Workforce Development, that Alaska businesses are committed to using these foundational skills measures in their recruitment and hiring processes.

Significant Changes in Results to be Delivered in FY2012

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal.
- Improving student achievement through a comprehensive assessment system that is aligned to statewide standards and grade level expectations and providing direct support to instruction through model instructional units.
- Improving student achievement through the development and implementation of standards-based instruction and assessments that are aligned to the grade level expectations in reading, writing, mathematics and science and that can be used by teachers in the classroom to assess student achievement and target instruction on areas of weakness.
- Improving students' foundational skills that are necessary for success in post-secondary training and in jobs/careers and providing students with the means to improve these skills and document them with a nationally recognized certificate. We are partnering with the Alaska Department of Labor & Workforce Development to ensure that not only public school students but adults and out-of-school youth have access to the foundational skills training, assessment, and documentation.
- Using state and federal funds to develop a Statewide System of Support that holds districts accountable for student achievement and provide technical assistance to support growth in student achievement results.

Major Component Accomplishments in 2010

See Teaching & Learning Support, Results Delivery Unit information.

Statutory and Regulatory Authority

AS 14.30.400-410	34 CFR Part 654
AS 14.30.180-350	34 CFR 208, 235, 298, 86
AS 14.50.080	PL 91-230, as amended
4 AAC 51.200-390	PL 105-17
PL 100-97	PL 101-392
PL 101-517	4 AAC 60.010-180
PL 103-279	4 AAC 05.080
4 AAC 06.500-770	4 AAC Chapter 52
PL 101-589	4 AAC 19.010-060
AS 14.35.010-030	PL 102-325
AS 14.30.360-370	

Contact Information

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Student and School Achievement Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,227.7	6,232.2	6,663.6
72000 Travel	631.9	567.4	573.4
73000 Services	15,723.0	20,135.0	20,201.0
74000 Commodities	538.3	165.7	156.0
75000 Capital Outlay	0.0	47.7	47.7
77000 Grants, Benefits	125,261.9	179,539.2	149,536.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	147,382.8	206,687.2	177,178.5
Funding Sources:			
1002 Federal Receipts	136,576.6	155,758.7	155,750.3
1003 General Fund Match	223.8	231.6	245.1
1004 General Fund Receipts	8,019.8	9,168.6	9,682.2
1007 Inter-Agency Receipts	1,381.1	307.5	307.5
1037 General Fund / Mental Health	339.8	339.8	489.8
1092 Mental Health Trust Authority Authorized Receipts	200.0	212.0	100.0
1108 Statutory Designated Program Receipts	263.8	252.8	252.8
1151 Technical Vocational Education Program Account	377.9	416.2	350.8
1212 Federal Stimulus: ARRA 2009	0.0	40,000.0	10,000.0
Funding Totals	147,382.8	206,687.2	177,178.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	136,576.6	155,758.7	155,750.3
Interagency Receipts	51015	1,381.1	307.5	307.5
Statutory Designated Program Receipts	51063	263.8	252.8	252.8
Federal Economic Stimulus	51118	0.0	40,000.0	10,000.0
Mental Health Trust Authority Auth.Recs.	51410	200.0	212.0	100.0
Technical Vocational Education Program	51433	377.9	416.2	350.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Total		138,799.4	196,947.2	166,761.4
Total Estimated Revenues		138,799.4	196,947.2	166,761.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	9,740.0	416.2	772.3	195,758.7	206,687.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.4	0.0	0.0	-8.4	-16.8
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-212.0	0.0	-212.0
-Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers	-12.7	0.0	0.0	0.0	-12.7
-ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	0.0	0.0	0.0	-40,000.0	-40,000.0
-Correct Unrealizable Fund Sources for Personal Services Increases	207.6	0.0	-1.9	-205.7	0.0
-FY 2012 Personal Services increases	140.6	0.0	1.9	205.7	348.2
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-65.4	0.0	0.0	-65.4
Proposed budget increases:					
-Lapse Extension for of ARRA Appropriations for FY12 Carryforward	0.0	0.0	0.0	10,000.0	10,000.0
-Support for School Health and Safety Coordinator	200.0	0.0	0.0	0.0	200.0
-MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	150.0	0.0	0.0	0.0	150.0
-MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	10,417.1	350.8	660.3	165,750.3	177,178.5

**Student and School Achievement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	70	70	Annual Salaries	4,550,376
Part-time	0	0	COLA	7,172
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,333,773
			<i>Less 3.30% Vacancy Factor</i>	<i>(227,721)</i>
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	6,663,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin II	0	0	4	0	4
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	6	0	6
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	8	0	8
Education Specialist I	0	0	4	0	4
Education Specialist II	0	0	18	0	18
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	1	0	0	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	1	0	69	0	70

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,227.7	6,140.0	6,232.2	6,232.2	6,663.6	431.4	6.9%
72000 Travel	631.9	567.4	567.4	567.4	573.4	6.0	1.1%
73000 Services	15,723.0	20,135.0	20,135.0	20,135.0	20,201.0	66.0	0.3%
74000 Commodities	538.3	153.0	165.7	165.7	156.0	-9.7	-5.9%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	125,261.9	139,539.2	179,539.2	179,539.2	149,536.8	-30,002.4	-16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	-29,508.7	-14.3%
Fund Sources:							
1002 Fed Rcpts	136,576.6	155,758.7	155,758.7	155,758.7	155,750.3	-8.4	0.0%
1003 G/F Match	223.8	231.6	231.6	231.6	245.1	13.5	5.8%
1004 Gen Fund	8,019.8	9,063.7	9,168.6	9,168.6	9,682.2	513.6	5.6%
1007 I/A Rcpts	1,381.1	307.5	307.5	307.5	307.5	0.0	0.0%
1037 GF/MH	339.8	339.8	339.8	339.8	489.8	150.0	44.1%
1092 MHTAAR	200.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1108 Stat Desig	263.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
1212 Fed ARRA	0.0	0.0	40,000.0	40,000.0	10,000.0	-30,000.0	-75.0%
Unrestricted General (UGF)	8,583.4	9,635.1	9,740.0	9,740.0	10,417.1	677.1	7.0%
Designated General (DGF)	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
Other Funds	1,844.9	772.3	772.3	772.3	660.3	-112.0	-14.5%
Federal Funds	136,576.6	155,758.7	195,758.7	195,758.7	165,750.3	-30,008.4	-15.3%
Positions:							
Permanent Full Time	69	69	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
1002 Fed Rcpts		155,758.7										
1003 G/F Match		231.6										
1004 Gen Fund		9,063.7										
1007 I/A Rcpts		307.5										
1037 GF/MH		339.8										
1092 MHTAAR		212.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		416.2										
ADN 0510011 LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)												
	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
ADN 0510015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300												
	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Fed ARRA		40,000.0										
Revised 10/1/10 to include encumbrances. (\$10,790.8 w/o encumbrances)												
ARRA FY11 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).												
Subtotal		206,687.2	6,232.2	567.4	20,135.0	165.7	47.7	179,539.2	0.0	70	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510070 Health and Safety Project Coordinator Position, 8/20/10 Approval as Revised 10/19/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This new, permanent, full-time, exempt position was initially approved by OMB on August 20, 2010 and revised on October 19, 2010. The position supports the Governor's Domestic Violence & Sexual Assault initiative by coordinating, developing, and implementing strategies designed to increase student performance and test scores, decrease risky behaviors, reduce drop-out rates and absenteeism, reduce violence, and improve rates of physical activity. The department will utilize a coordinated school health framework, which is a nationally endorsed model currently implemented by more than half of all the states.

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 FY11, this range 21 position is funded by interagency receipts through an unbudgeted reimbursable services agreement with the Office of the Governor.												
PCN 05-1786 Program Coordinator to Department of Public Safety, Statewide Support, Training Academy	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

PROJECT MANAGER FOR LAW ENFORCEMENT CADET CORPS PROGRAM

The departments of Public Safety, Education and Early Development, Labor, and Military and Veterans Affairs are combining resources to form the Law Enforcement Cadet Corps (LECC) at Mt. Edgecumbe High School. The LECC is a volunteer youth program aimed at providing high school students from rural areas an opportunity to learn about potential careers in the law enforcement, armed services, National Guard, and search and rescue through a structured program.

The Department of Public Safety will provide technical expertise, interaction with Academy staff, and use of Academy facilities to enhance the experience. Funding for uniforms, supplies, and a coordinator salary for the program will be provided for in FY2011 by the Department of Labor through an unbudgeted reimbursable services agreement. The Department of Education and Early Development will provide a position to serve as the program manager, as well as provide the interface for Mt. Edgecumbe High School by coordinating with school administrative staff on scheduling, keeping the school abreast of student progress, making sure waivers and consents are in place, as well as other similar duties as necessary.

A federal grant for the Unity Project within the Department of Education recently ended which made PCN 05-1786 available to support the Cadet Corps Program; therefore it is transferred out to the Department of Public Safety to be used for the LECC project manager.

Subtotal		206,687.2	6,232.2	567.4	20,135.0	165.7	47.7	179,539.2	0.0	70	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.4										
1004 Gen Fund		-8.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.8

Reverse FY2011 MH Trust Recommendation

OTI		-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR		-212.0										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-212.0 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support

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	

Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers

1004 Gen Fund	OTI	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
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This one-time item reduces the supply line as reflected in the out-year projections on the fiscal note for SB221, Education Task Force on Higher Education/Careers.

ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300

1212 Fed ARRA	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
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This transaction removes the one-time ARRA FY11 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).

Lapse Extension for of ARRA Appropriations for FY12 Carryforward

1212 Fed ARRA	IncOTI	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
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A lapse extension of the ARRA TLS appropriations is necessary to finalize the programs. Federal grant award extensions were received with a new expiration date of 6/30/12.

Granting Agency: US Department of Education

Program Titles/CDFAs#:

Title I-A, 84.389

Title II-D, 84.386

IDEA Part B / Special Education, 84.391

Support for School Health and Safety Coordinator

1004 Gen Fund	IncM	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
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The School Health and Safety Coordinator position coordinates a statewide health and safety program in alignment with the department's Alaska School Health/Safety Plan. The position serves as the state expert on all areas of health education, curriculum, instruction, and assessment to the department and local school districts.

The plan actions and duties of this position include:

Coordinate professional development opportunities for school staff on best practices. The department collaborates with the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) and the Department of Health and Social Services to provide statewide Fourth R: Healthy Relationships curriculum trainings.

Collaborate with ANDVSA and the Council on Domestic Violence and Sexual Assault to identify resources for schools as well as provide information to school staff on services, facilities, and safe houses for victims of violence.

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center												
1037 GF/MH	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

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

With this funding AARC will do the following:

- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics
- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.
- Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.
- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.

MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

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- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.

Alaska Technical and Vocational Education Formula Funding

	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed		-65.4										

A decrease in authorization for the Alaska Technical and Vocational Education Program funding in the component is needed to match revenue projections for FY2012. These funds support a grant to the Galena School District estimated at \$350,800 for FY2012.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-205.7										
1004 Gen Fund		207.6										
1007 I/A Rcpts		-1.9										

The Division of Teaching & Learning Support, Student & School Achievement component receives numerous federal grant awards for multiple fiscal years with specific administrative caps to pay for personal services expenditures associated with managing the programs. These grants have budgets that are approved and

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	

set for several years at a time once the funds are awarded. The allocation for the No Child Left Behind administrative costs was approximately \$1,141.8 in FY10 which included carry over from FY09 and additional ARRA administrative allocations. The FY11 allocation is only \$766.6 with little carry over from FY10.

This component is already absorbing the additional personal services expenditures due to salary adjustments and health insurances increases identified during the FY11 budget process. These increases were estimated to be \$132.5 for FY11 but no new additional federal revenue is available to offset these costs. The estimated FY12 increases are projected to be \$205.7 under the federal receipts funding category, once again, with no new additional federal revenue available to cover the actual expenditures. This has the potential to create a shortfall of \$338.2 in the personal services line item accumulated over the two year fiscal year cycle using unrealizable fund sources during the budgeting process. These become unallocated reductions to the program by default. The Division of TLS would be forced to consider vacancies for long periods of time or layoffs in a unit with a significant and unrelenting workload providing services that are core to the mission of the department and are in line with the constitutional mandate for a public education system.

The OMB calculation for the FY12 personal services adjustments (HI, BU, COLA, Geo Diff) were initially calculated using the FY11 Management Plan personal services module. For EED, in the Student & School Achievement component, PCN 05-T044 was changed from a LTNP to a PFT position to support the Governor's DVSA initiative and the EED Alaska School Health/Safety Plan. In the FY11 Management Plan scenario this PCN was funded via an interdepartmental RSA from the Governor's Office (I/A Receipts). As a result of the FY11 Management Plan funding source for this PCN, the FY12 personal services adjustments calculated the allocated increase in the I/A funding source. However, for FY12, this PCN will be 100% funded directly by General Funds as opposed to I/A Receipts. There are no PCNs funded by IA Receipts within this component - all IA Receipt funds are maintained in the grant line. This request is to change the funding source from the IA Receipts to General Fund.

FY 2012 Personal Services increases

SalAdj		348.2	348.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	205.7											
1003 G/F Match	13.5											
1004 Gen Fund	127.1											
1007 I/A Rcpts	1.9											

This change record includes the following personal services increases totaling \$348.2:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$113.8
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$17.0
- Non-Covered Employees FY2012 Health Insurance Increased Costs: \$5.7
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$82.6
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$19.7
- Non-Covered Employees FY 12 COLA increases: \$5.2
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$84.1
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$20.1

Totals		177,178.5	6,663.6	573.4	20,201.0	156.0	47.7	149,536.8	0.0	70	0	0
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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
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	AA	27E / F	12.0		112,722	2,668	0	35,673	151,063	151,063
05-1032	Grants Administrator III	FT	A	SS	Juneau	202	19F / J	12.0		72,641	0	0	39,777	112,418	0
05-1035	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,720	0	0	26,037	56,757	56,757
05-1042	Grants Administrator II	FT	A	GG	Juneau	202	17F / G	12.0		60,828	0	0	36,247	97,075	0
05-1047	Secretary	FT	A	GP	Juneau	202	11B / C	12.0		36,023	0	0	27,835	63,858	63,858
05-1050	Education Specialist I	FT	T	GP	Juneau	202	19B / C	12.0		62,088	0	0	27,007	89,095	0
05-1056	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		82,533	0	0	30,757	113,290	35,473
05-1057	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		73,686	0	0	40,607	114,293	0
05-1060	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		37,250	0	0	28,252	65,502	65,502
05-1077	Grants Administrator II	FT	A	GP	Juneau	202	17G / J	12.0		63,087	0	0	37,013	100,100	81,742
05-1079	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		39,132	0	0	28,890	68,022	28,188
05-1219	Education Specialist II	FT	A	GP	Juneau	202	21A / B	12.0		69,588	0	0	39,217	108,805	76,577
05-1333	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		39,782	0	0	29,110	68,892	56,319
05-1345	Education Specialist II	FT	T	GP	Juneau	202	21A / B	12.0		69,384	0	0	28,345	97,729	86,510
05-1346	Education Prog Assistant	FT	A	GP	Juneau	202	12F / G	12.0		44,304	0	0	30,644	74,948	74,948
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	202	24F / J	12.0		105,108	0	0	34,421	139,529	139,529
05-1447	Education Admin II	FT	T	SS	Juneau	202	22L	12.0		98,820	0	0	33,268	132,088	124,334
05-1450	Education Admin II	FT	T	SS	Juneau	202	22L / M	12.0		102,540	0	0	33,950	136,490	0
05-1482	Education Prog Assistant	FT	A	GP	Juneau	202	12F / G	12.0		43,034	0	0	30,213	73,247	61,366
05-1488	Education Specialist II	FT	T	GP	Juneau	202	21C / D	12.0		74,231	0	0	29,234	103,465	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	202	16L / M	12.0		66,977	0	0	38,332	105,309	105,309
05-1612	Education Specialist II	FT	T	GP	Juneau	202	21A / B	12.0		69,588	0	0	28,382	97,970	0
05-1619	Education Specialist II	FT	T	GP	Juneau	202	21A / B	12.0		68,874	0	0	28,252	97,126	0
05-1622	Education Specialist II	FT	T	GP	Juneau	202	21C / D	12.0		71,833	0	0	28,794	100,627	0
05-1623	Education Specialist II	FT	T	GP	Juneau	202	21B / C	12.0		71,635	0	0	28,758	100,393	0
05-1630	Research Analyst I	FT	A	GP	Juneau	202	13B / C	12.0		40,968	0	0	29,512	70,480	70,480
05-1637	Education Specialist II	FT	T	GP	Juneau	202	21F / G	12.0		82,104	0	0	30,678	112,782	0
05-1644	Research Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		69,095	0	0	39,050	108,145	0
05-1645	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		72,051	0	0	40,053	112,104	0
05-1668	Education Assoc III	FT	A	GP	Juneau	202	17D / E	12.0		57,273	0	0	35,041	92,314	0
05-1692	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		73,577	0	0	40,570	114,147	95,661
05-1696	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		59,742	0	0	35,879	95,621	0
05-1703	Office Assistant I	FT	A	GP	Juneau	202	8M / N	12.0		41,556	0	0	29,712	71,268	49,382
05-1711	Grants Administrator II	FT	A	GP	Juneau	202	17F / G	12.0		62,340	0	0	36,760	99,100	0
05-1719	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,045	0	0	32,590	82,635	0
05-1722	Research Analyst I	FT	A	GP	Juneau	202	13D / E	12.0		43,094	0	0	30,233	73,327	0
05-1726	Education Specialist I	FT	T	GP	Juneau	202	19G / J	12.0		74,712	0	0	29,322	104,034	0
05-1728	Education Assoc II	FT	A	GP	Juneau	202	15B	12.0		45,948	0	0	31,201	77,149	0
05-1730	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		85,536	0	0	31,307	116,843	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: FY2012 Governor (8665)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1738	Education Specialist II	FT	A	GP	Juneau	202	21K / L	12.0		91,649	0	0	46,698	138,347	0
05-1751	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,255	0	0	28,592	66,847	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	202	14F / G	12.0		49,846	0	0	32,523	82,369	0
05-1754	Education Specialist I	FT	T	GP	Juneau	202	19D / E	12.0		65,185	0	0	27,575	92,760	0
05-1755	Education Specialist I	FT	T	GP	Juneau	202	19G	12.0		71,724	0	0	28,774	100,498	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		79,138	0	0	41,980	121,118	0
05-1757	Education Assoc II	FT	A	GP	Juneau	202	15C / D	12.0		47,678	0	0	31,788	79,466	0
05-1759	Education Assoc II	FT	A	GP	Juneau	202	15J / K	12.0		57,609	0	0	35,155	92,764	0
05-1760	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		57,762	0	0	35,207	92,969	69,727
05-1761	Education Assoc II	FT	A	GP	Juneau	202	15G / J	12.0		57,072	0	0	34,973	92,045	92,045
05-1766	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		31,320	0	0	26,241	57,561	57,561
05-1772	Education Assoc II	FT	A	GP	Juneau	202	15F / G	12.0		54,828	0	0	34,212	89,040	89,040
05-1773	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		38,882	0	0	28,805	67,687	50,765
05-1776	Admin Operations Mgr I	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,154	133,654	102,807
05-1777	Education Assoc I	FT	A	GP	Juneau	202	13B / C	12.0		41,378	0	0	29,651	71,029	53,272
05-1778	Information Officer III	FT	A	GP	Juneau	202	20F / G	12.0		76,388	0	0	41,523	117,911	117,911
05-1779	Project Coordinator	FT	A	XE	Juneau	AA	24F / J	12.0		100,614	2,695	0	49,118	152,427	152,427
05-1780	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,594	0	0	27,012	60,606	60,606
05-1781	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		85,107	0	0	31,229	116,336	0
05-1782	Education Admin II	FT	T	SS	Juneau	202	22O / P	12.0		113,987	0	0	36,049	150,036	141,079
05-1784	Education Admin II	FT	T	SS	Juneau	202	22F / J	12.0		91,812	0	0	31,982	123,794	0
05-1785	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		85,536	0	0	31,307	116,843	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,675	0	0	28,735	67,410	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	202	12C / D	12.0		39,732	0	0	29,093	68,825	41,502
05-1805	Education Assoc II	FT	A	GP	Juneau	202	15B / C	12.0		46,500	0	0	31,388	77,888	77,888
05-1806	Education Specialist II	FT	T	GP	Juneau	202	21D / E	12.0		74,535	0	0	29,290	103,825	103,825
05-1813	Program Coordinator I	FT	A	GG	Juneau	202	18A / B	12.0		56,051	0	0	34,627	90,678	90,678
05-2331	Education Specialist II	FT	T	GP	Juneau	202	21F / G	12.0		81,774	0	0	30,617	112,391	0
05-8723	Systems Programmer III	FT	A	SS	Juneau	202	23F / J	12.0		96,012	0	0	47,702	143,714	143,714
05-8725	Analyst/Programmer IV	FT	A	SS	Juneau	202	20A / B	12.0		67,224	0	0	37,940	105,164	105,164
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Anchorage	AA	21A	12.0		67,560	1,809	0	37,910	107,279	107,279

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
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:	4,550,376		
												Total COLA:	7,172		
												Total Premium Pay:	0		
												Total Benefits:	2,333,773		
												Total Pre-Vacancy:	6,891,321		
												Minus Vacancy Adjustment of 3.30%:	(227,721)		
												Total Post-Vacancy:	6,663,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	6,663,600		
Total Component Months:		840.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		3,811,034	3,685,100	55.30%
1003 General Fund Match		253,476	245,100	3.68%
1004 General Fund Receipts		2,826,810	2,733,400	41.02%
Total PCN Funding:		6,891,321	6,663,600	100.00%

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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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		631.9	567.4	573.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			631.9	567.4	573.4
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	184.8	159.7	161.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	36.9	32.0	32.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	101.2	89.0	91.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	73.5	74.8	76.8
72120	Nonemployee Travel (Instate Travel)	Travel costs for grant application team reviews and workshop/training participation.	0.0	52.6	52.6
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	2.0	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.6	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	11.6	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	58.8	30.0	30.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	51.8	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.	7.3	6.0	6.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			631.9	567.4	573.4
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	52.7	40.0	40.0
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings / professional development	23.3	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state associated travel costs for non-employees in travel status on behalf of the state.	17.4	6.0	6.0
72700	Moving Costs	Costs associated with employee relocations	10.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			15,723.0	20,135.0	20,201.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				15,723.0	20,135.0	20,201.0
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	27.9	62.1	62.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	143.4	110.7	110.7
73002	Interagency Services	Admin - SWSA	RSA to DOA for the Statewide Single Audit.	16.2	17.0	17.0
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	140.6	75.0	75.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	460.0	144.1	236.4
73002	Interagency Services	HSS-GOV COU	RSA to Department of Health and Social Services to support the activity of the Governor's Council on Disabilities and Special Education.	130.0	100.0	100.0
73002	Interagency Services	EED-IS	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	283.8	223.3	223.3
73002	Interagency Services	Labor-VR	RSA to Division of Vocational Rehabilitation for Braille and large print materials for blind students.	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	11.0	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, training and membership fees to professional organizations for the division/department and other education services contractual expenditures.	186.8	40.0	40.0
73027	Test Monitor/Proctor		Fees for test administration.	32.5	22.0	22.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	155.4	80.0	80.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			15,723.0	20,135.0	20,201.0
73051	Accounting/Auditing	Financial - accounting / auditing services	23.4	0.0	0.0
73150	Information Technlgy	Information technology training and program consulting	23.0	0.0	0.0
73154	Software Licensing	Purchase of software licensing/maintenance or upgrades.	9.3	54.6	54.6
73155	Software Maintenance	Information technology software maintenance/ renewals, equipment leases	0.0	0.0	0.0
73226	Freight	Freight charges.	4.5	2.0	2.0
73227	Courier	Courier fees for express delivery.	1.5	5.0	5.0
73401	Long Distance	Long distance telephone charges.	43.0	30.0	30.0
73403	Data/Network	Data network access charges.	42.3	52.0	52.0
73404	Cellular Phones	Cell phone charges and network access charges for communication devices.	3.2	2.0	2.0
73451	Advertising	Advertising for department programs; media postings for job recruitments	3.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure - repair and maintenance	21.6	0.0	0.0
73668	Room/Space	Space rental costs for division sponsored workshops and conferences.	21.5	56.5	25.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	11.5	6.6	6.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Room / space rental for departmental programs	0.6	0.0	0.0
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 & Engineering Program, School Health & Safety Program.	12,424.5	17,537.5	17,542.7

New and ongoing initiatives for FY2012 include the

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			15,723.0	20,135.0	20,201.0
		WorkReady/College Ready program, the Alaska Longitudinal Data System and contract renewals for the High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.			
73756	Print/Copy/Graphics	Costs related to printing publication for distribution of educational agencies, subscriptions to professional journals, and copier charges.	60.0	63.0	63.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	77.7	47.0	47.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services:	1,268.8	1,300.0	1,300.0
		Health & Social Services			
		Labor & Workforce Development			
		University of Alaska			
		Mt. Edgecumbe High School			
		Information Services			

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		538.3	165.7	156.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			538.3	165.7	156.0
74222	Books And Educational	Educational and instructional books and magazines for use by professional and technical staff.	94.5	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	43.0	52.1	42.4
74229	Business Supplies	Supplies for assessment and evaluation programs.	107.5	22.8	22.8
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	245.3	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	47.1	10.0	10.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	0.9	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	47.7	47.7
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	0.0	47.7	47.7
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	47.7	47.7

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		125,261.9	179,539.2	149,536.8
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			125,261.9	179,539.2	149,536.8
77431	Education	<p>Educational agencies, non-profit, community based organizations and professional association receive grants on a formula, discretionary and/or competitive basis as specified by federal requirements. (Title I, Migrant, Special Education, Preschool Handicapped, Homeless, Drug and Violence Free Schools, Governor's Drug Prevention, Reading First).</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>	125,261.9	179,539.2	149,536.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	136,576.6	155,758.7	155,750.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		05113015	11100	136,576.6	155,758.7	155,750.3
	The amounts listed below include FY2012 estimated grants and carry forward funding.						
	\$35,500.0 - ESEA Title I Grants to LEAs		CFDA 84.010, 84.010A				
	\$1,200.0 - Even Start		CFDA 84.213, 84.213C				
	\$7,000.0 - Migrant Education		CFDA 84.011, 84.011A				
	\$14,000.0 - Improving Teacher Quality		CFDA 84.367, 84.367B				
	\$1,000.0 - Math and Science Partnerships		CFDA 84.366B				
	\$3,500.0 - Education Technology		CFDA 84.318X				
	\$4,900.0 - 21st Century Community Learning		CFDA 84.287				
	\$170.0 - Small Rural School Achievement		CFDA 84.358A				
	\$3,700.0 - State Assessments		CFDA 84.369, 84.369A				
	\$950.0 - Language Acquisition		CFDA 84.365A				
	\$160.0 - Education for Homeless Children		CFDA 84.196A				
	\$34,000.0 - Special Education		CFDA 84.027, 84.027A				
	\$1,300.0 - Special Education--Preschool		CFDA 84.173A				
	\$4,600.0 - Vocational Education		CFDA 84.048, 84.048A, 84.243				
	\$550.0 - State Improvement Grants		CFDA 84.323				
	\$650.0 - Alaska Transition to Teaching		CFDA 84.350B				
	\$42,570.3 - Unallocated Carry forward						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,381.1	307.5	307.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	1,381.1	307.5	307.5

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	263.8	252.8	252.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Reading is Fundamental \$25.0 A non-profit organization that provides funding for low cost distribution of reading materials. School Districts apply through Education & Early Development for these materials. School Health \$250.0 Unallocated \$147.8		05113015	11100	263.8	252.8	252.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	40,000.0	10,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus		05113018	11100	0.0	40,000.0	10,000.0
	American Recovery and Reinvestment Act (ARRA) carryforward funding:						
	Title I-A - Grants to LEAs						
	Title II-D - Education Technology Grants						
	IDEA Part B - (grants to states and preschool grants)						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	Mental Health Trust Authority Auth.Recs.	200.0	212.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority.		05113013	11100	200.0	212.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	377.9	416.2	350.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		05113255	11166	377.9	416.2	350.8

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	27.9	62.1	62.1
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	143.4	110.7	110.7
73002	Interagency Services	RSA to DOA for the Statewide Single Audit.	Inter-dept	Admin - SWSA	16.2	17.0	17.0
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	140.6	75.0	75.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	460.0	144.1	236.4
73002	Interagency Services	RSA to Department of Health and Social Services to support the activity of the Governor's Council on Disabilities and Special Education.	Inter-dept	HSS-GOV COU	130.0	100.0	100.0
73002	Interagency Services	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	283.8	223.3	223.3
73002	Interagency Services	RSA to Division of Vocational Rehabilitation for Braille and large print materials for blind students.	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	11.0	8.6	8.6
				73002 Interagency Services subtotal:	1,308.9	836.8	929.1
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		77.7	47.0	47.0
				73817 Federal Passthrough subtotal:	77.7	47.0	47.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services:	Inter-dept		1,268.8	1,300.0	1,300.0
		Health & Social Services					
		Labor & Workforce Development					
		University of Alaska					
		Mt. Edgecumbe High School					
		Information Services					
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1,268.8	1,300.0	1,300.0
				Student and School Achievement total:	2,655.4	2,183.8	2,276.1
				Grand Total:	2,655.4	2,183.8	2,276.1