

State of Alaska FY2017 Governor's Operating Budget

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

Component: Student and School Achievement**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2015

- Assembled a department team to develop and provide technical assistance to school districts on the implementation of the Alaska content standards in English Language Arts 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 implementation of a new assessment system, the Alaska Measures of Progress (AMP), this is 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;
- 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; and,
- The development of policies and procedures to incorporate student learning data into administrators and teachers' evaluations is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on the student learning object approach to managing the student learning data component of their evaluation systems.

Significant Changes in Results to be Delivered in FY2017

- Implement Alaska's English Language Arts and Mathematics standards, moving all schools to more complete implementation of the standards;
- Implementation of additional components of the 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;
- Facilitate the implementation of high quality digital learning;
- Provide support to increase the statewide graduation rate; and,
- The department may no longer report on student’s college and career readiness and indicated by the ACT/SAT/WorkKeys testing requirements as these will no longer be funded.

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

Contact Information

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Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	63	60	Annual Salaries	4,667,768
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,258,393
			<i>Less 3.54% Vacancy Factor</i>	<i>(245,061)</i>
			Lump Sum Premium Pay	0
Totals	63	60	Total Personal Services	6,681,100

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	4	0	4
Education Assoc III	0	0	4	0	4
Education Prog Assistant	0	0	4	0	4
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 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	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	0	0	60	0	60

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,756.3	7,006.1	6,806.1	6,806.1	6,681.1	-125.0	-1.8%
72000 Travel	472.8	473.4	473.4	473.4	473.4	0.0	0.0%
73000 Services	13,131.2	18,216.0	18,016.0	18,016.0	17,491.0	-525.0	-2.9%
74000 Commodities	143.9	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	125,700.7	136,708.2	136,708.2	136,708.2	136,814.4	106.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	-543.8	-0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
1003G/F Match (UGF)	258.3	263.7	263.7	263.7	263.7	0.0	0.0%
1004Gen Fund (UGF)	11,327.8	6,271.2	5,871.2	5,871.2	5,846.2	-25.0	-0.4%
1007I/A Rcpts (Other)	980.2	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	75.0	-25.0	-25.0%
1108Stat Desig (Other)	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1226High Ed (DGF)	0.0	525.0	525.0	525.0	0.0	-525.0	-100.0%
Unrestricted General (UGF)	11,963.9	6,912.7	6,512.7	6,512.7	6,487.7	-25.0	-0.4%
Designated General (DGF)	464.6	1,025.4	1,025.4	1,025.4	531.6	-493.8	-48.2%
Other Funds	1,081.2	700.3	700.3	700.3	675.3	-25.0	-3.6%
Federal Funds	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
Positions:							
Permanent Full Time	65	62	62	63	60	-3	-4.8%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts		153,969.0										
1003 G/F Match		263.7										
1004 Gen Fund		6,271.2										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		500.4										
1226 High Ed		525.0										
Reduce Student and School Achievement												
Unalloc		-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
<p>Reallocate reduction to Student and School Achievement personal services and services line items.</p> <p>\$200.0 reduction to personal services: The department will maintain recent vacancies for three additional positions: 05-1751 (Education Program Assistant), 05-1722 (Research Analyst I), and 05-1785 (Education Specialist II). The mission critical duties of these positions have been temporarily reassigned to other qualified staff within the Student and School Achievement component.</p> <p>\$200.0 reduction to services: The department is currently in the process of contacting contractors in efforts to request reductions to existing contracts as directed by the Department of Administration, Division of General Services. The department will continue to negotiate for the lowest possible price for future contracts.</p>												
Subtotal		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	62	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.

Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.

Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to

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

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
provide technical support school districts.												
Subtotal		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	63	0	0

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

MH Trust: Cont - Grant 180 Alaska Autism Resource Center

1092 MHTAAR	IncM	75.0	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
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The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides 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 & Early Development through a contract with the Special Education Service Agency. This FY2017 funding increment maintains the FY2016 funding level and momentum of effort.

Delete Funding for College and Career Readiness Assessments

1226 High Ed	Dec	-525.0	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
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HB44 Ch2 SSSLA2015 Sec25, AS 14.03.075 (c) repeals the requirement for secondary students to take the college and career readiness assessments and associated funding, effective 6/30/2016.

Delete Funding for Alaska Resource Education Grant

1004 Gen Fund	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
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Delete funding for Alaska Resource Education grant (formerly known as Alaska Mineral and Energy Resource Education Fund - AMEREF).

Delete Vacant Positions (05-1722, 05-1751, 05-1785)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Delete three positions. These positions are vacant and their job duties have been delegated to other qualified department staff.

The general fund support for these positions in the amount of \$200.0 was deleted in the prior FY2016 operating budget.

PCN / Job Title / Range / Location
 05-1722 Education Program Assistant, 12, Juneau

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	
05-1751 Research Analyst I, 13, Juneau 05-1785 Education Specialist II, 21, Juneau												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Transfer authority from personal services to grants to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		64.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.4										
1004 Gen Fund		-64.5										
Cost of living adjustment for certain bargaining units: \$150.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$114.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8												
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Reverse one-time funding for Mental Health Trust item.												
Alaska Technical and Vocational Education Program Formula Adjustment												
	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed		31.2										
Increase authorization for the Alaska Technical and Vocational Education Program (TVPEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2017.												

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, estimates that there will be \$13,289.3 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 \$531.6 for FY2017.</p>												
	Totals	161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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 / J	12.0		131,057	0	0	40,636	171,693	171,693
05-1032	Grants Administrator III	FT	A	SS	Juneau	405	19K / L	12.0		85,822	0	0	45,706	131,528	118,375
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17K	12.0		74,100	0	0	42,171	116,271	49,997
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		41,154	0	0	30,897	72,051	72,051
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		63,504	0	0	38,545	102,049	102,049
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,404	0	0	31,063	107,467	76,426
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21J / K	12.0		96,706	0	0	49,907	146,613	34,343
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,429	0	0	32,360	77,789	14,002
05-1077	Grants Administrator II	FT	A	GP	Juneau	405	17K / L	12.0		74,775	0	0	42,402	117,177	117,177
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	31,478	74,332	37,166
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	31,833	75,723	3,786
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,094	0	0	31,565	110,659	67,959
05-1346	Education Prog Assistant	FT	A	GP	Juneau	405	12K / L	12.0		53,522	0	0	35,129	88,651	0
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	405	24L / M	12.0		126,723	0	0	39,972	166,695	166,695
05-1447	Education Admin II	FT	T	SS	Juneau	205	22C / D	12.0		90,563	0	0	33,228	123,791	69,172
05-1450	Education Admin II	FT	T	SS	Juneau	205	22J	12.0		100,320	0	0	35,047	135,367	75,423
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	38,956	103,660	0
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,792	0	0	31,136	107,928	107,928
05-1607	Internet Specialist I	FT	A	GG	Juneau	405	16N / O	12.0		78,969	0	0	43,837	122,806	122,806
05-1612	Education Specialist II	FT	T	GP	Juneau	405	21K / L	12.0		99,143	0	0	35,304	134,447	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,181	0	0	31,022	107,203	107,203
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,404	0	0	31,063	107,467	0
05-1623	Education Admin I	FT	T	SS	Juneau	205	21J	12.0		93,780	0	0	33,828	127,608	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		46,923	0	0	32,871	79,794	79,794
05-1637	Education Admin II	FT	T	SS	Juneau	405	22K / L	12.0		106,563	0	0	36,212	142,775	42,833
05-1644	Research Analyst III	FT	A	GP	Juneau	405	18K / L	12.0		81,451	0	0	44,686	126,137	0
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		81,142	0	0	31,947	113,089	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17E / F	12.0		66,512	0	0	39,574	106,086	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		92,810	0	0	34,123	126,933	0
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		75,240	0	0	42,561	117,801	82,461
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,389	109,281	98,353
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	38,882	103,370	69,258
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		0	0	0	0	0	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19A / B	12.0		66,512	0	0	29,218	95,730	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		50,599	0	0	34,129	84,728	0
05-1730	Education Specialist II	FT	T	GP	Juneau	405	21L / M	12.0		102,582	0	0	35,945	138,527	37,402
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12A / B	12.0		0	0	0	0	0	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	37,412	97,604	81,987

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: FY2017 Governor (12995)
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
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19B / C	12.0		67,611	0	0	29,423	97,034	0
05-1755	Education Specialist I	FT	T	GP	Juneau	405	19K / L	12.0		87,294	0	0	33,094	120,388	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		85,283	0	0	45,522	130,805	130,805
05-1757	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		64,220	0	0	38,790	103,010	33,993
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		52,505	0	0	34,781	87,286	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	38,177	100,607	87,528
05-1761	Education Assoc III	FT	A	GP	Juneau	405	17L / M	12.0		78,628	0	0	43,720	122,348	17,557
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15G / J	12.0		61,947	0	0	38,012	99,959	99,959
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13B / C	12.0		45,504	0	0	32,385	77,889	77,889
05-1778	Information Officer III	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	47,805	138,369	138,369
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24F / J	12.0		112,233	0	0	54,600	166,833	146,813
05-1781	Education Specialist II	FT	T	GP	Juneau	405	21K / L	12.0		100,199	0	0	35,501	135,700	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		96,321	0	0	34,302	130,623	52,249
05-1784	Education Admin II	FT	T	SS	Juneau	205	22F / J	12.0		99,926	0	0	34,974	134,900	129,504
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		0	0	0	0	0	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		42,406	0	0	31,325	73,731	73,731
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	0	37,416	97,620	97,620
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21E / F	12.0		86,478	0	0	32,942	119,420	7,165
05-1807	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		95,900	0	0	34,223	130,123	6,506
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21F / G	12.0		88,566	0	0	47,121	135,687	55,632
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		63,325	0	0	38,484	101,809	101,809
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		81,142	0	0	31,947	113,089	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		109,802	0	0	54,388	164,190	164,190
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,728	0	0	42,044	115,772	115,772
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	E05	21M	12.0		105,756	0	0	52,383	158,139	158,139
													Total Salary Costs:	4,667,768	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	2,258,393	
													Total Pre-Vacancy:	6,926,161	
													Minus Vacancy Adjustment of 3.54%:	(245,061)	
													Total Post-Vacancy:	6,681,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,681,100	
		Total Positions	New	Deleted											
Full Time Positions:		60	0	3											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		60	0	3											
Total Component Months:		720.0													

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: FY2017 Governor (12995)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,224,593	3,110,501	46.56%
1003 General Fund Match	273,372	263,700	3.95%
1004 General Fund Receipts	3,428,196	3,306,900	49.50%
Total PCN Funding:	6,926,161	6,681,100	100.00%

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

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		472.8	473.4	473.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			472.8	473.4	473.4
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	138.1	136.0	136.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	34.8	35.0	35.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	90.0	85.0	85.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	54.5	52.6	52.6
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	1.1	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	0.6	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department.	3.7	15.0	15.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	21.1	25.0	25.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	51.9	49.8	49.8
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenditures for staff traveling out of state on business.	4.2	5.0	5.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	39.6	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			472.8	473.4	473.4
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings and professional development.	16.9	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for non-employees in travel status on behalf of the state.	6.3	6.0	6.0
72700	Moving Costs		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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			13,131.2	18,016.0	17,491.0
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				13,131.2	18,016.0	17,491.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	236.0	252.3	252.3
73002	Interagency Services	EED-IS	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	302.0	508.1	511.7
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	0.0	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, and trainings, and membership fees to professional organizations for the division/department, and other education services contractual expenditures.	81.7	85.0	85.0
73027	Test Monitor/Proctor		Fees for test administration.	22.5	25.0	25.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	92.7	100.0	96.4
73153	IT Equipment Leases			9.9	0.0	0.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	96.8	100.0	100.0
73157	Television		Fees for cable tv services	1.2	1.2	1.2
73226	Freight		Freight charges.	4.4	4.5	4.5
73227	Courier		Courier fees for express delivery.	0.6	0.5	0.5
73401	Long Distance		Long distance telephone charges.	21.5	22.0	22.0
73403	Data/Network		Data network access charges.	52.7	53.0	53.0
73404	Cellular Phones		Cell phone charges and network access charges for communication devices.	2.2	2.5	2.5

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			13,131.2	18,016.0	17,491.0
73451		Advertising for position recruitment.	4.6	5.0	5.0
73528		Disposal	0.9	0.0	0.0
73668		Room/Space Space rental costs for division sponsored workshops and conferences.	57.4	60.0	60.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	22.7	20.0	20.0
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, and School Health and Safety Program. Includes contractual obligations associated with the comprehensive system for student assessments. New and ongoing initiatives include the WorkReady/College Ready program and the Alaska Longitudinal Data System, and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation.	9,347.8	13,085.8	12,545.8
73756		Print/Copy/Graphics Publications for school effectiveness programs.	75.1	75.0	75.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	165.5	175.0	175.0
73807		Storage Off-site storage for department records.	1.0	1.5	1.5
73809	Central Mail	Mail RSA to DOA Central Mail Services.	15.3	20.0	25.0
73812	Law	Legal RSA to the Department of Law for legal services.	242.2	250.0	250.0
73813	Legislative Audit	Auditing Statewide Single Audit, Legislative Audit, and other financial audit services.	15.5	50.0	50.0
73815		Financial	5.6	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			13,131.2	18,016.0	17,491.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	13.6	15.0	25.0
73818	Training (Services-IA Svcs)		2.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	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	2,141.6	3,000.0	3,000.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		143.9	198.7	198.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			143.9	198.7	198.7
74222	Books And Educational	Educational and instructional books and periodicals for use by professional and technical staff.	39.8	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	17.3	20.0	20.0
74229	Business Supplies	Supplies for assessment and evaluation programs.	37.1	65.5	65.5
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	38.0	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	8.9	32.4	32.4
74481	Food Supplies	Supplies purchased for public meetings or conferences.	2.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	5.0	5.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		125,700.7	136,708.2	136,814.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			125,700.7	136,708.2	136,814.4
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, Statewide Improvement Grants).</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.</p> <p>Unallocated/carryforward authority is included for the federal programs crossing fiscal years.</p>	125,700.7	136,708.2	136,814.4

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				131,695.2	153,969.0	153,969.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		05113015	11100	131,695.2	153,969.0	153,969.0
	The amounts listed below include FY2017 estimated grants and carry forward funding.						
	\$40,032.0 ESEA Title I Grants to LEAs CFDA 84.010, 84.010A						
	\$6,895.0 Migrant Education CFDA 84.011, 84.011A						
	\$10,516.0 Improving Teacher Quality CFDA 84.367, 84.367B						
	\$838.0 Math and Science Partnerships CFDA 84.366B						
	\$5,640.0 21st Century Community Learning CFDA 84.287						
	\$11.40 Small Rural School Achievement CFDA 84.358A						
	\$3,508.0 State Assessments CFDA 84.369, 84.369A						
	\$1,213.0 Language Acquisition CFDA 84.365A						
	\$165.0 Education for Homeless Children CFDA 84.196A						
	\$37,788.0 Special Education CFDA 84.027, 84.027A						
	\$1,339.0 Special Education--Preschool CFDA 84.173A						
	\$4,215.0 Career and Technology Education CFDA 84.048						
	\$324.0 Title I-D CFDA 84013A						
	\$87.1 Rural and Low Income CFDA 84.358						
	\$1,800.0 Project Aware CFDA 93.243						
	\$1,436.0 Title I School Improvement CFDA 84.377A						
	\$157.0 Alaska School Emergency CFDA 84.048						
	\$38,004.5 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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				980.2	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		05113015	11100	980.2	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	1.0	252.8	252.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Senate Youth \$1.0		05113015	11100	1.0	252.8	252.8
	Unallocated \$251.8						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	75.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income		05113013	11100	100.0	100.0	75.0
	Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	464.6	500.4	531.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program		05113255	11166	464.6	500.4	531.6

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.

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund	0.0	525.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund Receipts from the Alaska Higher Education Fund to support College and Career Ready assessments (SAT, ACT, WorkKeys)				0.0	525.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	236.0	252.3	252.3
73002	Interagency Services	RSA to Department of Education and Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	302.0	508.1	511.7
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	0.0	8.6	8.6
73002 Interagency Services subtotal:					634.0	865.0	868.6
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	165.5	175.0	175.0
73806 IT-Telecommunication subtotal:					165.5	175.0	175.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	15.3	20.0	25.0
73809 Mail subtotal:					15.3	20.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	242.2	250.0	250.0
73812 Legal subtotal:					242.2	250.0	250.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	15.5	50.0	50.0
73813 Auditing subtotal:					15.5	50.0	50.0
73815	Financial		Inter-dept		5.6	0.0	0.0
73815 Financial subtotal:					5.6	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		13.6	15.0	25.0
73817 Federal Passthrough subtotal:					13.6	15.0	25.0
73818	Training (Services-IA Svcs)		Inter-dept		2.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					2.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health and Social Services Labor and Workforce Development University of Alaska Mt. Edgecumbe High School	Inter-dept		2,141.6	3,000.0	3,000.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2,141.6	3,000.0	3,000.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				3,235.5	4,375.0	4,393.6
			Student and School Achievement total:	3,235.5	4,375.0	4,393.6
			Grand Total:	3,235.5	4,375.0	4,393.6