

# **State of Alaska FY2018 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 2016**

- 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;
- Continued successful federal grant reviews, allocation awards, and required monitoring of over 600 federal grant programs;
- Implementation of Alaska's English Language Arts and Mathematics standards, moving all schools to a more complete implementation of the standards;
- Facilitated the Spring Leadership Conference for 175 educators from across Alaska to begin work on Alaska's State Plan for the new Every Student Succeeds Act (ESSA); and,
- Successfully awarded and completed over 3,000 federal grant awards, grant payments, and Child Nutrition program reimbursements.

**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 reauthorization of Elementary and Secondary Education Act (ESEA) as ESSA to the school accountability system;
- The development of policies and procedures to incorporate new requirements under ESSA. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on the new ESSA requirements.
- Providing focused district and school improvement support services;
- Facilitating the implementation of high quality digital learning; and,
- Continuing support to increase the statewide graduation rate.

**Significant Changes in Results to be Delivered in FY2018**

- Continued implementation Alaska's English Language Arts and Mathematics standards, moving all schools to more complete implementation of the standards;
- Implementation of the state assessments in the content standards, English Language Arts and Mathematics;
- Support school districts as they implement new ESSA requirements; and,
- Continue implementation of high school curriculum changes to best prepare students for APS eligibility.

**Statutory and Regulatory Authority**

AS 14.30.360-370	AS 14.50.080	AS 14.30.400-410
AS 14.30.180-350	AS 14.35.010-030	4 AAC 60.010-180
4 AAC 05.080	4 AAC 06.500-770	4 AAC 34.010-090
4 AAC 51.200-390	4 AAC Chapter 52	4 AAC 19.010-060
4 AAC 06.800-899	4 AAC 06.700-790	4 AAC 04.150-180
PL 107-110	PL 91-230, as amended	PL 105-17
PL 101-392	34 CFR Part 654	34 CFR 74-77,79-82,84-86,97-99

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Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	48	46	Annual Salaries	3,691,053
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,780,936
			<i>Less 1.10% Vacancy Factor</i>	<i>(59,989)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>46</b>	<b>Total Personal Services</b>	<b>5,412,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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	3	0	3
Education Admin II	0	0	3	0	3
Education Assoc II	0	0	4	0	4
Education Assoc III	0	0	4	0	4
Education Prog Assistant	0	0	2	0	2
Education Specialist I	0	0	1	0	1
Education Specialist II	0	0	10	0	10
Elig Technician I	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	0	0	1	0	1
Information Officer II	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
Project Coordinator	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>46</b>

**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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,565.3	6,241.2	6,241.2	5,170.9	5,412.0	241.1	4.7%
72000 Travel	299.5	469.3	469.3	469.3	447.2	-22.1	-4.7%
73000 Services	9,937.1	16,924.5	16,924.5	17,994.8	17,785.8	-209.0	-1.2%
74000 Commodities	108.7	198.7	198.7	198.7	197.8	-0.9	-0.5%
75000 Capital Outlay	0.1	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	115,782.1	136,814.4	136,814.4	136,814.4	136,618.6	-195.8	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>131,692.8</b>	<b>160,653.1</b>	<b>160,653.1</b>	<b>160,653.1</b>	<b>160,466.4</b>	<b>-186.7</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	122,810.3	153,902.7	153,902.7	153,902.7	153,924.4	21.7	0.0%
1003G/F Match (UGF)	263.7	262.2	262.2	262.2	263.4	1.2	0.5%
1004Gen Fund (UGF)	5,870.4	4,903.5	4,903.5	4,903.5	4,921.7	18.2	0.4%
1007I/A Rcpts (Other)	1,295.1	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	375.4	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
1108Stat Desig (Other)	1.0	252.8	252.8	252.8	50.0	-202.8	-80.2%
1151VoTech Ed (DGF)	500.4	531.6	531.6	531.6	531.6	0.0	0.0%
1226High Ed (DGF)	476.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,509.5</b>	<b>5,543.5</b>	<b>5,543.5</b>	<b>5,543.5</b>	<b>5,562.9</b>	<b>19.4</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>976.9</b>	<b>531.6</b>	<b>531.6</b>	<b>531.6</b>	<b>531.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,396.1</b>	<b>675.3</b>	<b>675.3</b>	<b>675.3</b>	<b>447.5</b>	<b>-227.8</b>	<b>-33.7%</b>
<b>Federal Funds</b>	<b>122,810.3</b>	<b>153,902.7</b>	<b>153,902.7</b>	<b>153,902.7</b>	<b>153,924.4</b>	<b>21.7</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	63	55	55	48	46	-2	-4.2%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
1002 Fed Rcpts		153,902.7										
1003 G/F Match		262.2										
1004 Gen Fund		4,903.5										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		75.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		531.6										
<b>Subtotal</b>		<b>160,653.1</b>	<b>6,241.2</b>	<b>469.3</b>	<b>16,924.5</b>	<b>198.7</b>	<b>5.0</b>	<b>136,814.4</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Position as a Result of Enacted Reductions, Long-term Vacancies and Department Efficiencies</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

The FY2017 Conference Committee and enacted operating budget (HB256 CH3 SLA2016) reflected a general fund reduction. The reduction, as well as the deletion of long-term vacancies and department efficiency measures, results in the deletion of the following nine full-time positions located in Juneau:

- 05-1719 Research Analyst I, Range 16
- 05-1726 Education Specialist I, Range 19
- 05-1755 Education Specialist I, Range 19
- 05-1782 Education Admin II, Range 22
- 05-1784 Education Admin II, Range 22
- 05-1787 Education Prog Assistant, Range 12
- 05-8723 Systems Programmer III, Range 23
- 05-8725 Analyst Programmer IV, Range 20
- 05-1057 Education Specialist II, Range 21

Two positions were deleted in Conference Committee and seven additional are deleted in Management Plan.

**Align Authority as a Result of Enacted Reductions and Deletion of Long Term Vacancies**

LIT	0.0	-1,070.3	0.0	1,070.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The following nine full-time Juneau positions have been deleted from the Student and School Achievement component as a result of FY2017 reductions, long-term vacancy position deletions, and department efficiencies.

- 05-1719 Research Analyst I, Range 16
- 05-1726 Education Specialist I, Range 19
- 05-1755 Education Specialist I, Range 19

**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		
										PFT	PPT	NP
05-1782 Education Admin II, Range 22												
05-1784 Education Admin II, Range 22												
05-1787 Education Prog Assistant, Range 12												
05-8723 Systems Programmer III, Range 23												
05-8725 Analyst Programmer IV, Range 20												
05-1057 Education Specialist II, Range 21												
Two positions were deleted in Conference Committee and seven additional are deleted in Management Plan.												
<b>Subtotal</b>		<b>160,653.1</b>	<b>5,170.9</b>	<b>469.3</b>	<b>17,994.8</b>	<b>198.7</b>	<b>5.0</b>	<b>136,814.4</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		1.2										
1004 Gen Fund		4.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$17.5												
FY2018 PS Health Ins.: \$17.5												
<b>Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue</b>												
Dec		-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig		-202.8										
Reduce statutory designated program receipt authorization based on unrealizable receipts and to align with anticipated revenue.												
<b>Delete Vacant Positions (05-1488, 05-1032)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant positions (05-1488, 05-1032). Position are vacant and job duties have been distributed to other appropriate positions.												
05-1488 full time Education Specialist II, range 21, located in Juneau												
05-1032 full time Grants Administrator II, range 19, located in Juneau												
<b>MH Trust: Cont - Grant 180 Alaska Autism Resource Center</b>												
IncM		50.0	0.0	0.0	0.0	0.0	0.0	50.0	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		
										PFT	PPT	NP
1092 MHTAAR		50.0										
<p>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education &amp; Early Development through a contract with the Special Education Service Agency. This FY2018 funding increment maintains the FY2017 momentum of effort.</p>												
<b>Line Item Transfer to Align Allocations with Anticipated Expenditures</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to align allocations with anticipated expenditures.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		15.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.4												
<b>Totals</b>		<b>160,466.4</b>	<b>5,412.0</b>	<b>447.2</b>	<b>17,785.8</b>	<b>197.8</b>	<b>5.0</b>	<b>136,618.6</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2018 Governor (13956)  
**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	27J	12.0		133,332	0	0	43,915	177,247	177,247
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19A	4.0		0	0	0	0	0	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17K / L	12.0		74,201	0	0	42,398	116,599	0
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		72,257	0	0	41,728	113,985	28,496
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21K	12.0		96,960	0	0	35,149	132,109	118,213
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	0	0	32,624	78,476	14,126
05-1077	Grants Administrator II	FT	A	GP	Juneau	99	17L / M	12.0		74,775	0	0	42,596	117,371	117,371
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,963	0	0	31,627	74,590	37,295
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,831	0	0	31,237	73,068	3,653
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		81,945	0	0	32,310	114,255	22,851
05-1346	Elig Technician I	FT	A	GP	Juneau	99	13K / L	12.0		53,522	0	0	35,268	88,790	0
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	99	24L / M	12.0		126,723	0	0	42,809	169,532	169,532
05-1450	Education Admin II	FT	T	SS	Juneau	205	22J / K	12.0		101,272	0	0	37,996	139,268	27,854
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		50,297	0	0	34,156	84,453	0
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		0	0	0	0	0	0
05-1607	Internet Specialist I	FT	A	GG	Juneau	99	16O / P	12.0		78,969	0	0	44,042	123,011	123,011
05-1612	Education Specialist II	FT	T	GP	Juneau	99	21L / M	12.0		99,143	0	0	35,562	134,705	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		78,538	0	0	31,665	110,203	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		78,732	0	0	31,702	110,434	0
05-1623	Education Admin I	FT	T	SS	Juneau	205	21J / K	12.0		95,304	0	0	36,868	132,172	0
05-1630	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		65,603	0	0	39,434	105,037	105,037
05-1637	Education Admin II	FT	T	SS	Juneau	99	22K / L	12.0		106,563	0	0	38,997	145,560	29,112
05-1644	Research Analyst III	FT	A	GP	Juneau	99	18L / M	12.0		81,451	0	0	44,898	126,349	0
05-1645	Education Admin I	FT	T	SS	Juneau	205	21D / E	12.0		92,310	0	0	36,302	128,612	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17F / G	12.0		68,709	0	0	40,505	109,214	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		93,912	0	0	34,573	128,485	0
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,278	120,030	24,006
05-1711	Grants Administrator III	FT	A	GP	Juneau	205	19G / J	12.0		79,970	0	0	44,387	124,357	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		52,423	0	0	34,889	87,312	0
05-1730	Education Specialist II	FT	T	GP	Juneau	99	21L / M	12.0		102,582	0	0	36,212	138,794	37,474
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		60,600	0	0	37,709	98,309	82,580
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19C / D	12.0		69,967	0	0	30,045	100,012	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		87,913	0	0	49,158	137,071	137,071
05-1757	Education Assoc III	FT	A	GP	Juneau	205	17E / F	12.0		66,420	0	0	39,715	106,135	35,025
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15D / E	12.0		54,434	0	0	35,583	90,017	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		64,580	0	0	39,081	103,661	90,185
05-1761	Education Assoc III	FT	A	GP	Juneau	99	17L / M	12.0		78,628	0	0	43,925	122,553	64,659
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		52,912	0	0	35,058	87,970	87,970

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:** FY2018 Governor (13956)  
**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
05-1778	Information Officer III	FT	A	GP	Juneau	205	20K / L	12.0		93,147	0	0	48,931	142,078	142,078
05-1779	Project Coordinator	FT	T	XE	Juneau	N05	24F / J	12.0		126,831	0	0	42,686	169,517	149,175
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,214	0	0	31,793	111,007	0
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17G / J	12.0		71,532	0	0	41,478	113,010	0
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		89,409	0	0	33,721	123,130	123,130
05-1807	Education Admin II	FT	T	SS	Juneau	205	22J	12.0		100,320	0	0	37,816	138,136	114,860
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	47,891	138,023	45,970
05-1813	Information Officer II	FT	A	GP	Juneau	205	17C / D	12.0		61,539	0	0	38,032	99,571	0
05-2331	Education Admin I	FT	T	SS	Juneau	205	21F	12.0		90,828	0	0	36,021	126,849	0
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	99	21N	12.0		105,756	0	0	55,166	160,922	160,922

<b>Total Positions:</b>	46	0	2										<b>Total Salary Costs:</b>	3,691,053
<b>Full Time Positions:</b>	46	0	2										<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0										<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,780,936
<b>Positions in Component:</b>	46	0	2										<b>Total Pre-Vacancy:</b>	5,471,989
													<b>Minus Vacancy Adjustment of 1.10%:</b>	(59,989)
													<b>Total Post-Vacancy:</b>	5,412,000
<b>Total Component Months:</b>	552.0												<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	5,412,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,203,086	3,167,971	58.54%
1003 General Fund Match	266,138	263,220	4.86%
1004 General Fund Receipts	2,002,766	1,980,809	36.60%
<b>Total PCN Funding:</b>	<b>5,471,989</b>	<b>5,412,000</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		299.5	469.3	447.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>299.5</b>	<b>469.3</b>	<b>447.2</b>
2000	In-State Employee Travel	In-state staff travel required for direct, technical assistance to school districts for program improvement; on-site monitoring; complaint resolution; grant and contractual negotiations; assistance with statewide program initiatives and implementation	203.2	304.5	304.5
2001	In-State Non-Employee Travel	In-state non-employees traveling on behalf of the department for education workshops and training	23.4	44.0	44.0
2002	Out of State Employee Travel	Staff attendance at professional conferences, training and workshops	66.3	120.8	98.7
2003	Out of State Non-Employee Travel		6.0	0.0	0.0
2006	Other Travel Costs		0.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		9,937.1	17,994.8	17,785.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>9,937.1</b>	<b>17,994.8</b>	<b>17,785.8</b>
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	360.5	365.0	365.0
3001	Financial Services	Professional memberships; program evaluation contracts; software hosting, maintenance and support for grant management; assessment contracts; technical advisory panel and state accountability system development, maintenance and support; transcription services; other professional services contracts; travel fees	1,112.3	1,115.0	1,115.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	41.4	45.0	45.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	108.2	110.0	110.0
3006	Delivery Services	Postage, freight, express courier,	1.0	1.5	1.5

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>9,937.1</b>	<b>17,994.8</b>	<b>17,785.8</b>
		shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies			
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	0.2	0.5	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	1.5	2.0	2.0
3009	Structure/Infrastructure/Land	Space / room rental for statewide conferences and workshops	13.8	15.0	15.0
3010	Equipment/Machinery	Copier maintenance; repair and maintenance of office equipment	10.6	12.0	12.0
3011	Other Services	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; travel fees	6,729.7	12,128.8	11,966.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	6.5	7.0	7.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>9,937.1</b>	<b>17,994.8</b>	<b>17,785.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	133.1	145.0	145.0
3019	Inter-Agency Storage		0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	7.2	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	260.7	275.0	275.0
3036	Inter-Agency Safety	PubSaf - Department-wide	68.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Various inter/intra-agency Reimbursable Services Agreements for mission related programs and services: Health and Social Services, Labor and Workforce Development, University, Mt. Edgecumbe High School	0.0	3,000.0	3,000.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	324.3	510.7	475.5
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) RSA with the Administrative Services component for centralized administrative services such as	220.0	252.3	230.2

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>9,937.1</b>	<b>17,994.8</b>	<b>17,785.8</b>
		budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel			
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) RSA with the Executive Administration component to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education and Early Development	0.0	0.0	11.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	13.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	332.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	170.0	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Mt. Edgecumbe Boarding School (1060)	21.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		108.7	198.7	197.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>108.7</b>	<b>198.7</b>	<b>197.8</b>
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	107.3	198.7	197.8
4002	Household/Institutional		1.2	0.0	0.0
4006	Signs and Markers		0.2	0.0	0.0



**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Equipment replacement	0.1	5.0	5.0

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		115,782.1	136,814.4	136,618.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>115,782.1</b>	<b>136,814.4</b>	<b>136,618.6</b>
7003	Sub-Recipient Pass-Through Grants	Educational agencies, non-profits, community-based organization 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); Vocational Education, Technology, Title V School Innovation, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Teacher Quality, Title Technology, and Galena Project grants; unallocated carryforward authority is included for the federal programs crossing fiscal years	115,782.1	136,814.4	136,618.6

**Revenue Detail (1681)**  
**Department of Education and Early Development**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>147,969.0</b>	<b>153,902.7</b>	<b>153,924.4</b>
5004 Federal Education - Miscellaneous Grants		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 QualityCFDA 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	102,196.8	153,902.7	153,924.4

**Revenue Detail (1681)**  
**Department of Education and Early Development**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		\$157.0 Alaska School Emergency CFDA 84.048			
5004 Federal Education - Miscellaneous Grants		\$37,938.2 Unallocated Carryforward Authority used for carryforward for federal grant awards	20,613.5	0.0	0.0
5004 Federal Education - Miscellaneous Grants		Carryforward/uncollected restricted revenue	25,158.7	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,295.1</b>	<b>347.5</b>	<b>347.5</b>
5301 Inter-Agency Receipts		Receipts from other state agencies for services in support of program activities	820.1	347.5	347.5
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA with Health and Social Services for Suicide and Awareness Prevention services	475.0	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1.0</b>	<b>252.8</b>	<b>50.0</b>
5206 Statutory Designated Program Receipts - Contracts		Senate Youth \$1.0	1.0	252.8	50.0
		Unallocated \$49.0			
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>100.0</b>	<b>75.0</b>	<b>50.0</b>
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center	100.0	75.0	50.0
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>500.4</b>	<b>531.6</b>	<b>531.6</b>
6775 Technical Vocational Education Program - Contributions		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	500.4	531.6	531.6

**Revenue Detail (1681)**  
**Department of Education and Early Development**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source		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 (1682)**  
**Department of Education and Early Development**

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,557.9</b>	<b>4,200.0</b>	<b>4,153.7</b>
With Department of Administration	146.8	162.0	162.0
With Unspecified	0.1	3,000.0	3,000.0
With Department of Law	260.7	275.0	275.0
With Department of Public Safety	68.9	0.0	0.0
With Department of Education and Early Development	565.3	763.0	716.7
With Department of Labor and Workforce Development	13.2	0.0	0.0
With University of Alaska	332.9	0.0	0.0
With Department of Health and Social Services	170.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	6.5	7.0	7.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	133.1	145.0	145.0
3019 Inter-Agency Storage			0.1	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	7.2	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	260.7	275.0	275.0
3036 Inter-Agency Safety	PubSaf - Department-wide		68.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting		Various inter/intra-agency Reimbursable Services Agreements for mission related programs and services: Health and Social Services, Labor and Workforce Development, University, Mt. Edgecumbe High School	0.0	3,000.0	3,000.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	324.3	510.7	475.5
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	220.0	252.3	230.2
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	RSA with the Executive Administration component to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education and Early Development	0.0	0.0	11.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		13.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide		332.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide		170.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038	Inter-Agency Management/Consulting	E&ED - Mt. Edgecumbe Boarding School (1060)		21.0	0.0	0.0