

State of Alaska FY2020 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, improved health, safety, and alternative education opportunities; 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
- School Effectiveness Programs - Assist school districts by providing programs, technical on-site and distance-delivery support, and early intervention services in efforts to increase the statewide graduation rate
- Active Partnerships - Provide opportunities for, and collaborate with government entities, and other public and private organizations to engage in Active Partnerships in pursuit of state educational goals

Major Component Accomplishments in 2018**Student Learning / Student and School Achievement**

- US Department of Education Approval of the Every Student Succeeds Act (ESSA) state plan application;
- Continued successful federal grant reviews, allocation awards, and monitored 11 federal and state programs across 50 districts;
- Continued district support in the 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 150 educators from across Alaska to continued implementation Alaska's Education Challenge and the newly approved ESSA State Plan;
- 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,
- Successfully awarded and completed over 3,000 federal grant awards, grant payments, and Child Nutrition program reimbursements.

Education and School Excellence / School Health, Safety and Alternative Education

- Expanded course offerings and availability of mandatory trainings that supports school district personnel statewide. The eLearning platform includes tens of thousands of eLearning transcripts and accounts, and updating the system without interrupting service. The eLearning system increases school district capacity to provide consistent high quality professional development in a way that is a cost-saving measure for the state.
- The department continued to support a collection of new statutes requiring training for district personnel after the Alaska Safe Children's Act Taskforce identified the department's eLearning program as the best mechanism to deliver educator training on suicide prevention, drug and alcohol prevention/disabilities, dating violence, and sexual assault, and sexual abuse training. State and national experts gathered to update content to meet these new requirements, the trainings were updated and delivered to thousands of educators statewide at no cost to districts.
- Completed the third year of implementation of Project AWARE federal grant. This grant focused on providing mental health and resiliency supports to students attending alternative high schools in Mat-Su, Anchorage, and Kenai. This initiative reconnected students on the verge on dropping out to their goal of graduation and delivered thousands of life-saving and life changing interventions to Alaska's most vulnerable students.

Key Component Challenges**Student Learning / Student and School Achievement - *continuous***

- 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 accountability and 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 statewide graduation rate and promote postsecondary options;
- Facilitating the implementation of high quality digital learning; and,
- Implementation of changes, based on the reauthorization of the Elementary and Secondary Education Act (ESEA) under the states approved ESSA application; and,
- 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 education on the new ESSA requirements.

Educator and School Excellence / School Health, Safety and Alternative Education

- Additional state training requirements to provide with limited resources to support them;
- Providing focused district and school improvement support services;
- Large corollary job duties, like supporting statewide suicide and opioid prevention, with limited staff to absorb the additional work load;
- Unprecedented district demand for support from the department in complying with mandated training for district personnel;
- Leading and supporting school districts in preparing schools for a school safety crisis event; and,
- Supporting alternative schools' ground breaking work in becoming fully trauma-engaged.

Significant Changes in Results to be Delivered in FY2020**Student Learning / Student and School Achievement**

- Implementation of Alaska Education Challenge recommendations;
- Implementation and possible refinement of the district and school accountability system and provided supports;
- Continued implementation of 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;
- Implementation of the new revised science content standards;
- Implementation of SB104. A Curriculum bill that passed the Alaska Legislature in 2018 and requires the department and the State Board, in consultation with school districts to review, recommend and adopt appropriate and effective Mathematics and English/Language Arts curriculum. This law makes provision for three positions and includes a three-year \$20 million pilot program to test the effectiveness of each program. Curriculum needs to be identified by July 1, 2019; and,
- Support school districts as they implement new ESSA requirements.

Educator and School Excellence / School Health, Safety and Alternative Education

- Create new eLearning supports that will improve the learner experience;
- A historic number of district personnel will be trained via the eLearning program;
- Expansion of resources to support district implementation of the Alaska Safe Children's Act;
- Implementation and promotion of the supports for opioid prevention; and,
- Promotion and implementation of the three high quality trauma-informed resources that are developed and have are available statewide.

Statutory and Regulatory Authority

AS 14.30.360-370	AS 14.50.080	AS 14.30.400-410
AS 14.30.180-355	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

AS 18.66.310	AS 14.14.20.680	AS 14.18.060(b)
AS 14.33.100	AS 14.33.127	AS 14.30.045
AS 14.33.110-120	AS 14.33.200-230	4 AAC 06.200
4 AAC 06.250	4 AAC 06.530	4 AAC 06.550

Contact Information

Contact: Vacant, Director
Phone: (907) -
E-mail: Unknown

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	44	47	Annual Salaries	3,858,810
Part-time	0	0	COLA	111,238
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,911,777
			<i>Less 0.80% Vacancy Factor</i>	<i>(47,225)</i>
			Lump Sum Premium Pay	0
Totals	44	47	Total Personal Services	5,834,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Education Admin I	0	0	2	0	2
Education Admin II	0	0	3	0	3
Education Assoc II	0	0	5	0	5
Education Assoc III	0	0	3	0	3
Education Prog Assistant	0	0	1	0	1
Education Specialist I	0	0	1	0	1
Education Specialist II	0	0	16	0	16
Elig Technician I	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Totals	0	0	47	0	47

Component Detail All Funds
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	4,965.5	5,294.3	5,294.3	5,834.6	540.3	10.2%
72000 Travel	0.0	335.5	335.5	335.5	360.5	25.0	7.5%
73000 Services	0.0	12,454.7	12,468.8	12,468.8	13,110.7	641.9	5.1%
74000 Commodities	0.0	217.8	317.8	317.8	342.8	25.0	7.9%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	139,980.7	140,240.0	140,240.0	140,370.3	130.3	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	157,959.2	158,661.4	158,661.4	160,023.9	1,362.5	0.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	150,715.5	150,711.3	150,711.3	150,795.5	84.2	0.1%
1003 G/F Match (UGF)	0.0	264.6	264.6	264.6	274.4	9.8	3.7%
1004 Gen Fund (UGF)	0.0	4,915.9	5,622.3	5,622.3	6,807.2	1,184.9	21.1%
1007 I/A Rcpts (Other)	0.0	1,147.5	1,147.5	1,147.5	1,169.5	22.0	1.9%
1037 GF/MH (UGF)	0.0	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	437.9	437.9	437.9	499.5	61.6	14.1%
Unrestricted General (UGF)	0.0	5,558.3	6,264.7	6,264.7	7,459.4	1,194.7	19.1%
Designated General (DGF)	0.0	437.9	437.9	437.9	499.5	61.6	14.1%
Other Funds	0.0	1,247.5	1,247.5	1,247.5	1,269.5	22.0	1.8%
Federal Funds	0.0	150,715.5	150,711.3	150,711.3	150,795.5	84.2	0.1%
Positions:							
Permanent Full Time	0	42	45	44	47	3	6.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,385.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	229.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,421.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	63.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	134,255.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	263.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,909.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	834.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	5,550.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	893.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	0	0	0	0	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts		150,715.5										
1003 G/F Match		264.6										
1004 Gen Fund		4,915.9										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-18.5										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))

	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund		263.3										

HB214 requires the department to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12. The department will develop new student training resources as well as to review district-created and emergent training resources periodically for potential adoption as departmentally approved curricula.

Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))

	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		461.6										

SB104 requires the department and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires the

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
department to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
Inc		61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed		61.6										
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands. The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are increasing. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1. The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.												
Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment												
Inc		750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		750.0										
Historically, the Department of Education and Early Development's (DEED) Health and Safety Team has had limited state funding, approximately \$250.0 in general funds annually, to support all of its school health initiatives, all of its school safety initiatives, and to administer a collection of non-health/safety state programs the team has assumed over time. The team is, therefore, very reliant on time-limited and prescriptive federal grants and small interdepartmental grants to provide the means to offer substantive health and safety programming to schools. This current structure leaves the department without the capacity to fully												

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>advance Alaska created transformative school safety and well-being recommendations like those established in the Alaska Education Challenge, identified in the 2018 School Safety Gap Analysis, or to implement a school safety tip line. Results from the 2018 School Safety Gap Analysis as well as 2017 Youth Risk Behavior Survey Data indicate troubling upward trends in the percentage of students reporting feeling unsafe at school; in carrying weapons at school; and in suicidal ideation and attempts. This data highlights Alaska's need to expand its school safety efforts at the state and local level. Twenty states currently have dedicated school safety centers, many of which are located within their education departments.</p> <p>This will create an office of school safety within DEED comprised of three staff: A School Safety Program Coordinator II position, a School Nurse Consultant Position, and a School Substance Abuse and Prevention/Intervention Program Coordinator II. These positions can support the Alaska Education Challenge Safety and well-being commitment, address the needs revealed in the 2018 Alaska School Safety Gap Analysis, implement substance abuse prevention initiatives to curb illicit drug use challenges like the opioid epidemic, and advance the school safety tip line.</p> <p>School Safety Program Coordinator II, range 24: \$143.1 DEED does not have a dedicated professionally trained school safety coordinator, nor has it had funding to deliver regular training and technical assistance to districts on school safety. DEED currently relies on a portion of one coordinator position to attend to school safety among many other responsibilities and is not professionally trained in school safety. The need for state level support in Alaska is even greater than in many other states as Alaska's extreme weather conditions and large number of geographically isolated communities with limited first responder capacity create additional elements of risk and challenge to school crisis preparedness unknown to the lower 48.</p> <p>School Nurse Consultant (Nurse Consultant II), range 20: \$113.5 DEED's best estimates indicate that at least 20% of Alaska school children do not have a school nurse to provide health services to them. At least another 10% have less than the absolute minimum level of services as recommended by the American Academy of Pediatrics, the National Association of School Nurses, and Healthy People 2020. Only 18% of secondary schools in Alaska have a full-time registered nurse, compared to 43.9% nationally (CDC School Profiles Survey). In addition to the essential day-to-day school role school nurses fill in achieving safety by responding to illnesses, allergic reactions, asthma attacks, and injuries, they also play a front line life-saving role in responding to school-based crises when they occur.</p> <p>School Substance Abuse Prevention/Intervention Program Coordinator II, range 24: \$143.1 Substance use and abuse are profound challenges in Alaska. Alaska's rate of alcohol consumption is among the highest of all states, the legalization of marijuana is increasing ready access to it by school aged youth, and the state is in the midst of an Opioid Epidemic. Substance abuse in Alaska negatively impacts student learning and health not only when they use these substances, but also when their caretakers do. DEED has one of the lowest percentages of professionally prepared teachers delivering health education to students in the nation, and this lack of capacity at the school level elevates the need to a state level position to provide teacher training and prevention resources to schools statewide. Substance misuse represents a primary school safety issue.</p>												
Support Funding for Health and Safety Team												
	Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.7										

For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted student safety and well-being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

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

There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.

Increase Interagency Receipt Authorization to Support Outcomes Database Project

1007 I/A Rcpts	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Interagency Receipt is to budget for the Reimbursable Services Agreement with ACPE for the multi-agency Outcomes Database project.

The Outcomes Database project will assist the State by measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship grant program, the Alaska Education Grant program, and University of Alaska Scholar programs, and then to expand the reporting to other Alaska education programs.

Kindergarten Through Third Grade Literacy Project

1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
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The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.

This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.

There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320,000.

MH Trust: Cont - Alaska Autism Resource Center

1092 MHTAAR	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	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 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

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2020 funding increment maintains the FY2019 funding level and momentum of effort.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))												
1004 Gen Fund	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
SB104 requires the Department of Education and Early Development (DEED) and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires DEED to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Reverse Increase for the Development, Updating and Adoption of New Science Standards												
1004 Gen Fund	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
Reverses funding for work completed in FY19 relating to the federal Every Student Succeeds Act (ESSA) calls for challenging state standards in English/language arts (ELA), and math and science. In 2013, the Alaska State Board of Education and Early Development adopted new ELA and math standards, but did not update science at that time.												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
1004 Gen Fund	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12.												
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-2.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Career and Technical Education State Approved Programs of Study												
1004 Gen Fund	IncOTI	100.0	0.0	70.0	30.0	0.0	0.0	0.0	0.0	0	0	0

The reauthorization of Carl D. Perkins (Strengthening Career and Technical Education (CTE) for the 21st Century Act) requires states to:

1. Cultivate workforce development activities that align to the needs of employers identified by the state workforce development boards (priority industries).
2. Develop CTE programs of study. Included in these programs are strategies/opportunities for secondary students to participate in early postsecondary opportunities.
3. Provide strategies and support for special populations to participate in competitive and integrated employment with appropriate accommodations.

Additionally, through Alaska's Education Challenge, one of the five strategic goals developed from stakeholder input is to increase career, technical, and culturally relevant education to meet student and workforce needs.

In partnership with a variety of school districts, the Department of Education and Early Development (DEED) will develop and support state approved programs of study as part of the CTE State Transition Plan and CTE State Plan. The Alaska Workforce Investment Board (AWIB) created a list of priority industries including: Maritime; Mining; Construction; Health Care; and Oil & Gas. Additionally, in 2015 a CTE rural focus group identified additional priority industries: Education, Tribal Government, Tourism, and Information Technology (IT).

DEED will create State approved programs of study frameworks, which will develop a coordinated, non-duplicative sequence of academic and technical content at the secondary and postsecondary level that incorporates challenging, state identified academic standards; addresses academic and technical knowledge as well as employability skills; is aligned to the needs of industries in the state, region, Tribal community, or local area; progresses in content specificity; has multiple "entry and exit points" that allow for credentialing; and ultimately culminates in the attainment of a recognized credential. In summary, this will establish a rigorous, academic framework based on industry recognized standards and credentials that prepares students for careers in Alaskan priority industries and/or entrance into post-secondary institutions creating equitable pathways for all students.

DEED will utilize CTE stakeholders and school districts to create state approved CTE programs of study that include: course descriptions; possible high school credits; occupational standards addressed; instructional topics (syllabus); career cluster designations; suggested curricular materials; and course crosswalk.

While these elements are required for all Perkins funded course listings, they would be helpful for any school district to utilize. Currently smaller school districts struggle with the capacity to create programs of study that meet Perkins requirements and ultimately do not accept federal funds due to the amount of work required. This \$100.0 one-time appropriation will be used to support work group meetings (including the rental of work space for the meetings and providing travel, lodging, and per diem for stakeholders and DEED staff to work on plans); hire a facilitator to lead the work; and hire a graphic designer to formalize the final products.

Line Item Transfer to Offset Increase in Personal Services to Support Health and Safety Team

LIT	0.0	-183.7	0.0	0.0	0.0	0.0	183.7	0.0	0	0	0
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This line item transfer will offset the increase of general funds for personal services to support the department's Health and Safety team.

For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Challenge has adopted Student Safety and Well-Being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.</p> <p>There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.2										
1003 G/F Match		9.3										
1004 Gen Fund		51.7										
1007 I/A Rcpts		2.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$145.1												
FY2020 GGU HI from \$1432 to \$1530: \$42.5												
FY2020 GGU 3% COLA: \$102.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		0.5										
1004 Gen Fund		4.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Alaska Resource Education												
	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0										
Restore the Alaska Resource Education program (previously called the Alaska Mineral and Energy Resource Education Fund)												
Totals		160,023.9	5,834.6	360.5	13,110.7	342.8	5.0	140,370.3	0.0	47	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

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-?004	Education Assoc II	FT	A	GG	Juneau	205	15B	12.0		50,448	2,033	0	35,824	88,305	88,305
05-?005	Education Specialist II	FT	T	GG	Juneau	205	21C	12.0		78,732	2,806	0	33,284	114,822	114,822
05-?006	Education Specialist II	FT	T	GG	Juneau	205	21C	12.0		78,732	2,806	0	33,284	114,822	114,822
05-1003	Division Director	FT	T	XE	Juneau	N05	27L / M	12.0		146,760	0	0	46,262	193,022	193,022
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17A / B	12.0		57,531	2,319	0	38,258	98,108	0
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17K / L	12.0		74,603	3,007	0	44,124	121,734	52,745
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		100,104	3,567	0	37,300	140,971	126,037
05-1060	Administrative Assistant I	FT	A	GP	Juneau	205	12K	6.0	**	26,595	1,072	0	18,383	46,050	46,050
05-1077	Grants Administrator II	FT	A	GP	Juneau	99	17M / N	12.0		77,205	3,112	0	45,018	125,335	125,335
05-1079	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	11.5	*	48,057	1,937	0	34,232	84,226	84,226
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		44,594	1,798	0	33,813	80,205	4,010
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,501	2,726	0	32,865	112,092	31,773
05-1346	Elig Technician I	FT	A	GP	Juneau	99	13L / M	12.0		54,967	2,216	0	37,377	94,560	0
05-1353	Division Operations Manager	FT	T	SS	Juneau	205	24C / D	12.0		110,727	0	0	39,636	150,363	150,363
05-1450	Education Admin II	FT	T	SS	Juneau	205	22K / L	12.0		111,531	0	0	39,787	151,318	30,264
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	2,033	0	35,824	88,305	0
05-1612	Education Specialist II	FT	T	GP	Juneau	99	21M / N	12.0		102,366	3,648	0	37,725	143,739	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		80,901	2,883	0	33,692	117,476	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		84,192	3,000	0	34,310	121,502	0
05-1623	Education Specialist II	FT	T	GP	Juneau	205	21K / L	12.0		98,532	3,511	0	37,004	139,047	139,047
05-1630	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		68,069	2,744	0	41,879	112,692	112,692
05-1637	Education Admin II	FT	T	SS	Juneau	99	22M	12.0		111,488	0	0	39,779	151,267	13,157
05-1644	Research Analyst III	FT	A	GP	Juneau	99	18M / N	12.0		84,098	3,390	0	47,386	134,874	0
05-1645	Education Admin I	FT	T	SS	Juneau	99	21D / E	12.0		97,668	0	0	37,182	134,850	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		61,806	2,491	0	39,727	104,024	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21K	12.0		96,960	3,455	0	36,709	137,124	0
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,592	2,644	0	41,028	109,264	18,936
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		50,222	2,024	0	35,747	87,993	0
05-1730	Education Specialist II	FT	T	GP	Juneau	99	21N	12.0		107,753	3,840	0	38,737	150,330	90,198
05-1753	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	11.5	*	102,017	0	0	53,099	155,116	63,129
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19B / C	12.0		66,971	2,387	0	31,074	100,432	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		84,683	0	0	47,927	132,610	120,364
05-1757	Program Coordinator I	FT	A	GP	Juneau	205	18G	10.8	**	66,355	2,675	0	39,441	108,471	86,777
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15F / G	12.0		58,325	2,351	0	38,531	99,207	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		69,000	2,781	0	42,199	113,980	99,163
05-1761	Education Assoc III	FT	A	GP	Juneau	99	17N	12.0		82,372	3,320	0	46,793	132,485	67,585
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15E / F	12.0		56,306	2,270	0	37,837	96,413	96,413
05-1779	Project Coordinator	FT	T	XE	Juneau	N05	24D / E	12.0		107,830	0	0	38,948	146,778	129,165

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: FY2020 Governor (15610)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

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
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		80,540	2,870	0	33,624	117,034	0
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17J / K	12.0		73,906	2,979	0	43,884	120,769	0
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		92,967	3,313	0	35,959	132,239	132,239
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21J	12.0		93,912	3,785	0	50,758	148,455	82,321
05-1813	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		76,598	2,730	0	32,883	112,211	0
05-1816	Research Analyst II	FT	A	GG	Juneau	205	16A	12.0		52,260	2,107	0	36,447	90,814	90,814
05-1817	Education Specialist II	FT	A	GG	Juneau	205	21A / B	12.0		76,404	3,080	0	44,743	124,227	124,227
05-1818	Education Specialist II	FT	A	GG	Juneau	205	21A / B	12.0		76,404	3,080	0	44,743	124,227	124,227
05-1819	Education Admin II	FT	A	GG	Juneau	205	22A / B	12.0		81,624	3,290	0	46,536	131,450	131,450
05-2331	Education Admin I	FT	T	SS	Juneau	205	21A / B	12.0		84,810	0	0	34,766	119,576	0
05-8729	Program Coordinator II	FT	A	GP	Juneau	205	20D / E	12.0		78,344	3,158	0	45,409	126,911	126,911
													Total Salary Costs:	3,858,810	
													Total COLA:	111,238	
													Total Premium Pay:	0	
													Total Benefits:	1,911,777	
													Total Pre-Vacancy:	5,881,825	
													Minus Vacancy Adjustment of 0.80%:	(47,225)	
													Total Post-Vacancy:	5,834,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,834,600	
		Total Positions	New	Deleted											
Full Time Positions:		47	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		47	0	0											
Total Component Months:		579.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,764,437	2,742,241	47.00%
1003 General Fund Match	275,943	273,727	4.69%
1004 General Fund Receipts	2,734,645	2,712,689	46.49%
1007 Interagency Receipts	106,800	105,943	1.82%
Total PCN Funding:	5,881,825	5,834,600	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 (1676)
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		229.1	335.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			229.1	335.5
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	131.4	220.5
2001	In-State Non-Employee Travel	In-state non-employees traveling on behalf of the department for education workshops and training	12.4	54.5
2002	Out of State Employee Travel	Staff attendance at professional conferences, training and workshops	76.1	60.5
2003	Out of State Non-Employee Travel		9.2	0.0

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

Component: Student and School Achievement (2796)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		8,421.1	12,468.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,421.1	12,468.8
3000	Education Services	Conferences, state dues, 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	473.3	560.8
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.	748.8	995.0
3002	Legal and Judicial Services	Professional services contracts for Special Education mediation services	116.1	120.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	140.0	140.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable	100.5	110.0

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

Component: Student and School Achievement (2796)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		3000 Services Detail Totals	8,421.1	12,468.8
3006	Delivery Services	services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	3.4	6.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	1.9	2.0
3009	Structure/Infrastructure/Land	Space / room rental for statewide conferences and workshops	7.1	15.0
3010	Equipment/Machinery	Copier maintenance; repair and maintenance of office equipment	17.0	20.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); 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,	5,457.6	6,324.7

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

Component: Student and School Achievement (2796)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,421.1	12,468.8
		establishing an Office of School Safety, Early Literacy		
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; server hosting; IRIS and ALDER	39.8	45.0
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	60.1	140.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	1.5	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	204.5	275.0
3025	Inter-Agency Auditing	Admin - Department-wide Statewide single audit / federal compliance	48.9	55.0
3029	Inter-Agency Education/Training	Admin - Department-wide Employee training provided by the Department of Administration	3.7	5.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	262.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide RSA with the Department of Health and Social Services for the Governor's Council on Disabilities and Special Education	97.6	100.0
3038	Inter-Agency	Labor - Department-wide	4.0	0.0

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

Component: Student and School Achievement (2796)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,421.1	12,468.8
3038	Management/Consulting 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	11.0
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	228.6	234.3
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	404.4	400.0
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; Alaska Commission on Postsecondary Education	0.0	2,900.0

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

Component: Student and School Achievement (2796)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		63.8	317.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			63.8	317.8
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	62.4	317.8
4002	Household/Institutional		1.4	0.0

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

Component: Student and School Achievement (2796)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	5.0
5004	Equipment	Equipment replacement	0.0	5.0

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

Component: Student and School Achievement (2796)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		134,255.2	140,240.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			134,255.2	140,240.0
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 ESEA, Migrant Education and State Assessments, Special Education, Preschool Handicapped, Homeless, Governor's Drug Prevention, Vocational Education, Technology, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Supporting Effective Instruction, and Galena Project grants; unallocated carryforward authority is included for the federal programs crossing fiscal years.	134,255.2	140,240.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			140,431.9	150,711.3
5004 Federal Education - Miscellaneous Grants		The amounts listed below include FY2020 estimated grants and carryforward funding. \$43,992.7 ESEA Title I Grants to LEAs CFDA 84.010, 84.010A \$15,454.0 Title I Part C Migrant Education CFDA 84.011, 84.011A \$9,790.0 Title II Part A Supporting Effective Instruction CFDA 84.367, 84.367B \$5,937.0 Title IV Part B 21st Century Community Learning CFDA 84.287 \$5,308.3 Title IV Student Support and Enrichment CFDA 84.424A \$3,505.3 Title I Part B State Assessments CFDA 84.369, 84.369A \$1,276.2 Title III Language Acquisition CFDA 84.365A \$231.6 Title IX Education for Homeless Children CFDA 84.196A \$38,804.5 IDEA Special Education CFDA 84.027, 84.027A \$1,264.8 IDEA Special Education--Preschool CFDA 84.173A \$4,215.0 Career and Technology Education CFDA 84.048 \$328.36 Title I-D CFDA 84013A \$1,973.2 Project Aware CFDA 93.243 \$18,628.34 Unallocated Carryforward	140,431.9	150,711.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			834.7	1,147.5
5301 Inter-Agency Receipts		Receipts from other state agencies for services in support of program activities	760.3	1,147.5
5301 Inter-Agency Receipts	H&SS - Department-wide		74.4	0.0
5108 Stat Desig (1108 Stat Desig)			50.0	50.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Senate Youth \$1.0 Unallocated \$49.0	1.0	50.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest			49.0	0.0
6092 MHTAAR (1092 MHTAAR)			50.0	50.0
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center. 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. 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	50.0	50.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		districts, professionals, family members and other interested parties.		
6151 VoTech Ed (1151 VoTech Ed)			478.8	437.9
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 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.	478.8	437.9

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

Component: Student and School Achievement (2796)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	1,355.4	1,275.3
With Department of Administration	154.0	255.0
With Department of Law	204.5	275.0
With University of Alaska	262.3	0.0
With Department of Health and Social Services	97.6	100.0
With Department of Labor and Workforce Development	4.0	0.0
With Department of Education and Early Development	633.0	645.3

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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; server hosting; IRIS and ALDER	39.8	45.0
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	60.1	140.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	1.5	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	204.5	275.0
3025 Inter-Agency Auditing	Admin - Department-wide	Statewide single audit / federal compliance	48.9	55.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Employee training provided by the	3.7	5.0

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

Component: Student and School Achievement (2796)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			Department of Administration		
3038	Inter-Agency Management/Consulting	Univ - Department-wide		262.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	RSA with the Department of Health and Social Services for the Governor's Council on Disabilities and Special Education	97.6	100.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		4.0	0.0
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	11.0
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	228.6	234.3
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	404.4	400.0