

State of Alaska FY2021 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 2019

- U.S 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 53 districts;
- Adopted Science Standards for Alaska, Computer Science Standards, and Digital Literacy Standards;
- Created and began implementing awareness activities for the newly adopted standards;
- Submitted and began implemented the Strengthening Career and Technical Education in the 21st Century Act Transition Plan (Carl D. Perkins) to the Office of Career, Technical and Adult Education (OCTAE);
- Continued implementation of Alaska's Education Challenge;
- Completed the second year of School Designation calculations for the System of School Success (Alaska's ESSA accountability system as outlined in the State ESSA 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;
- Successfully awarded and completed over 3,000 federal grant awards, grant payments, and Child Nutrition program reimbursements;
- Expanded eLearning 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. 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, 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 final 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.
- Completed and released "*Transforming Schools: A Framework for Trauma Engaged Practice in Alaska.*" This innovative framework focuses on transforming schools by supporting the whole student and integrating trauma-engaged practices.
- DEED was awarded a Trauma Recovery Demonstration Grant for \$5 million to deliver trauma-specific services to low income, academically struggling students who have experienced trauma.

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 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;
- Implementation of changes, based on the reauthorization of the Strengthening Career and Technical Education in the 21st Century Act (Carl D. Perkins) under the approved Transition Plan;
- 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 FY2021

- Implementation of Alaska Education Challenge recommendations;
- Implementation 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;
- Adoption of new Science, Computer Science, and Digital Literacy Standards.
- Implementation of the state assessments in the content standards, English Language Arts and Mathematics;
- Implementation of the new revised science content standards;
- Supporting school districts as they implement new ESSA requirements;
- Creating new eLearning supports that will improve the learner experience;
- Training a historic number of district personnel 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 high quality trauma-informed resources that are developed and 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 Information

Contact: Tamara Van Wyhe, Division Director
Phone: (907) 465-2857
E-mail: tamara.vanwyhe@alaska.gov

| Student and School Achievement Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 41 | 42 | Annual Salaries | 3,680,872 |
| Part-time | 0 | 0 | COLA | 32,597 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,828,818 |
| | | | <i>Less 4.71% Vacancy Factor</i> | <i>(260,987)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 41 | 42 | Total Personal Services | 5,281,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Education Administrator I | 0 | 0 | 3 | 0 | 3 |
| Education Administrator II | 0 | 0 | 2 | 0 | 2 |
| Education Associate II | 0 | 0 | 4 | 0 | 4 |
| Education Associate III | 0 | 0 | 3 | 0 | 3 |
| Education Program Assistant | 0 | 0 | 1 | 0 | 1 |
| Education Specialist I | 0 | 0 | 1 | 0 | 1 |
| Education Specialist II | 1 | 0 | 11 | 0 | 12 |
| Eligibility 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 | 2 | 0 | 40 | 0 | 42 |

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

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|------------------|-----------------------------|-------------------|------------------------|------------------|---|--------------|
| 71000 Personal Services | 4,517.1 | 5,452.8 | 5,452.8 | 5,118.4 | 5,281.3 | 162.9 | 3.2% |
| 72000 Travel | 349.1 | 244.8 | 146.0 | 403.6 | 403.6 | 0.0 | 0.0% |
| 73000 Services | 9,359.6 | 12,445.8 | 12,445.8 | 11,961.8 | 11,961.8 | 0.0 | 0.0% |
| 74000 Commodities | 140.7 | 307.8 | 307.8 | 307.8 | 307.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 129,397.6 | 145,161.6 | 145,364.1 | 145,364.1 | 134,238.7 | -11,125.4 | -7.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 143,764.1 | 163,617.8 | 163,721.5 | 163,160.7 | 152,198.2 | -10,962.5 | -6.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 136,845.1 | 155,799.5 | 155,720.2 | 155,720.2 | 144,994.2 | -10,726.0 | -6.9% |
| 1003 G/F Match (UGF) | 264.6 | 274.4 | 274.4 | 274.4 | 276.4 | 2.0 | 0.7% |
| 1004 Gen Fund (UGF) | 4,808.7 | 5,416.2 | 5,603.1 | 5,042.3 | 4,802.9 | -239.4 | -4.7% |
| 1007 I/A Rcpts (Other) | 979.3 | 1,150.4 | 1,146.5 | 1,146.5 | 1,147.4 | 0.9 | 0.1% |
| 1037 GF/MH (UGF) | 377.5 | 377.8 | 377.8 | 377.8 | 377.8 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 1.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 437.9 | 499.5 | 499.5 | 499.5 | 499.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 5,450.8 | 6,068.4 | 6,255.3 | 5,694.5 | 5,457.1 | -237.4 | -4.2% |
| Designated General (DGF) | 437.9 | 499.5 | 499.5 | 499.5 | 499.5 | 0.0 | 0.0% |
| Other Funds | 1,030.3 | 1,250.4 | 1,246.5 | 1,246.5 | 1,247.4 | 0.9 | 0.1% |
| Federal Funds | 136,845.1 | 155,799.5 | 155,720.2 | 155,720.2 | 144,994.2 | -10,726.0 | -6.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 44 | 44 | 44 | 41 | 42 | 1 | 2.4% |
| 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 163,617.8 | 5,452.8 | 244.8 | 12,445.8 | 307.8 | 5.0 | 145,161.6 | 0.0 | 44 | 0 | 0 |
| 1002 Fed Rcpts | | 155,799.5 | | | | | | | | | | |
| 1003 G/F Match | | 274.4 | | | | | | | | | | |
| 1004 Gen Fund | | 5,416.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,150.4 | | | | | | | | | | |
| 1037 GF/MH | | 377.8 | | | | | | | | | | |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 499.5 | | | | | | | | | | |
| Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20) | | | | | | | | | | | | |
| | CarryFwd | 202.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 202.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 202.5 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec2 Ch17 SLA2018 (HB286) per the amendment made in Sec40 Ch1 FSSLA2019 P86 L9 (HB39) to extend the lapse date on the Bree's Law; dating violence programs appropriation. | | | | | | | | | | | | |
| Sec. 40. LAPSE EXTENSIONS. (a) The appropriation made in sec. 2, ch. 17, SLA 2018, page 42, lines 23 - 27 (HB 214 Bree's Law; dating violence programs, Department of Education and Early Development, education support and admin services, student and school achievement - \$263,000) lapses June 30, 2020. | | | | | | | | | | | | |
| Original Appropriation: \$263.0 FY2019 Expenditures: \$60.5 FY2020 Carryforward: \$202.5 | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -98.8 | 0.0 | -98.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -79.3 | | | | | | | | | | |
| 1004 Gen Fund | | -15.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -3.9 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 163,721.5 | 5,452.8 | 146.0 | 12,445.8 | 307.8 | 5.0 | 145,364.1 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |

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 | |
| Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -203.2 | -203.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Division Director (05-1003), range 27, located in Juneau, from Student and School Achievement to School Finance and Facilities to oversee the Division of Finance and Support Services. | | | | | | | | | | | | |
| Transfer Curriculum Program to State System of Support for Organizational Realignment | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -357.6 | -328.8 | 0.0 | -28.8 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Transfer positions supporting the curriculum program from Student and School Achievement to State System of Support for organizational structure improvements. The curriculum program is better aligned with work performed by State System of Support. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Education Specialist II (05-1817), range 21, located in Juneau Full-time Education Specialist II (05-1818), range 21, located in Juneau Full-time Education Associate II (05-1819), range 15, located in Juneau | | | | | | | | | | | | |
| Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Division Director (05-8722), range 27, located in Juneau, from Teacher Certification to Student and School Achievement to oversee the Division of Innovation and Education Excellence. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 197.6 | 257.6 | -455.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 163,160.7 | 5,118.4 | 403.6 | 11,961.8 | 307.8 | 5.0 | 145,364.1 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20) | | | | | | | | | | | | |
| | OTI | -202.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -202.5 | 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 | |
| 1004 Gen Fund | | -202.5 | | | | | | | | | | |
| Reverse the carry forward of the unexpended balance of the appropriation made in Sec40 Ch1 SLA2019 P86 L9 (HB39) for Bree's Law; dating violence programs. | | | | | | | | | | | | |
| Sec. 40. LAPSE EXTENSIONS. (a) The appropriation made in sec. 2, ch. 17, SLA 2018, page 42, lines 23 - 27 (HB 214 Bree's Law; dating violence programs, Department of Education and Early Development, education support and admin services, student and school achievement - \$263,000) lapses June 30, 2020. | | | | | | | | | | | | |
| Original Appropriation: \$263.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$60.5 | | | | | | | | | | | | |
| FY2020 Authorization: \$202.5 | | | | | | | | | | | | |
| Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286)) | | | | | | | | | | | | |
| | FNOTI | -44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -44.3 | | | | | | | | | | |
| Reduce authority to align with anticipated costs associated with House Bill 214 (HB214) Bree's Law; Dating Violence Programs Ch51 SLA2018. HB214 amends AS 14.30.356(a) to require the Department of Education and Early Development (DEED), in consultation with school districts, to develop and approve a program for schools that includes training for school district employees and students and parent notices relating to dating violence and abuse prevention in grades seven through 12. Ongoing annual costs associated with HB214, which include ongoing staff training and materials production, distribution, and updating, are lower than costs in the first two years since enactment. | | | | | | | | | | | | |
| MH Trust: Cont - Alaska Autism Resource Center | | | | | | | | | | | | |
| | IncT | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |
| The Alaska Mental Health Trust Authority continues to support this appropriation in support of the Alaska Autism Resource Center (AARC) managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. The AARC provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism initiative and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community 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. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 28.1 | | | | | | | | | | |
| 1003 G/F Match | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund | | 7.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |

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 | |
| FY2021 GGU Salary Increases: \$29.8 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.6 | | | | | | | | | | | | |
| Comprehensive Literacy State Development Federal Grant (FY21-FY25) | | | | | | | | | | | | |
| | IncT | 3,945.9 | 124.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3,821.4 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 3,945.9 | | | | | | | | | | |
| Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high quality comprehensive literacy plan. The grant period is from October 1, 2019 through September 20, 2024. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | Dec | -14,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,700.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -14,700.0 | | | | | | | | | | |
| Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices. | | | | | | | | | | | | |
| The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices. | | | | | | | | | | | | |
| US Department of Education Multi-Year Federal Grant Authority | | | | | | | | | | | | |
| | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices. | | | | | | | | | | | | |
| The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording | | | | | | | | | | | | |

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>of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.</p> <p>Language: The unexpended and unobligated balance of federal revenue on June 30, 2020, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the US Department of Education for grants to educational entities, and non-profit and non-government organizations in excess of the amount appropriated in sec. 1 of this Act, is appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement for that purpose for the fiscal year ending June 30, 2021.</p> | | | | | | | | | | | | |
| | Totals | 152,198.2 | 5,281.3 | 403.6 | 11,961.8 | 307.8 | 5.0 | 134,238.7 | 0.0 | 42 | 0 | 0 |

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

Component: Student and School Achievement (2796)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 349.1 | 403.6 | 403.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 349.1 | 403.6 | 403.6 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 224.8 | 273.9 | 263.6 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 35.8 | 10.0 | 15.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 75.8 | 109.7 | 120.0 |
| 2003 | Out of State Non-Employee Travel | Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business. | 5.0 | 0.0 | 5.0 |
| 2005 | Moving Costs | Moving costs related to the transfer of the School Improvement team and Deputy Commissioner from Juneau to the DEED Service Center in the Atwood Building located in Anchorage. | 7.7 | 10.0 | 0.0 |

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

Component: Student and School Achievement (2796)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 9,359.6 | 11,961.8 | 11,961.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 9,359.6 | 11,961.8 | 11,961.8 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 5,336.1 | 5,500.0 | 4,000.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 660.2 | 800.0 | 800.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 197.6 | 200.0 | 200.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 238.1 | 250.0 | 250.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 105.5 | 110.0 | 110.0 |
| 3006 | Delivery Services | Delivery and courier services. | 3.8 | 5.0 | 5.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 6.4 | 10.0 | 10.0 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 1.4 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 5.1 | 10.0 | 10.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, | 7.0 | 20.0 | 20.0 |

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

Component: Student and School Achievement (2796)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 9,359.6 | 11,961.8 | 11,961.8 |
| | | rentals, and leases. | | | |
| 3011 | Other Services | Other mission-related services, including strategic planning services, professional services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 1,213.3 | 3,092.3 | 4,575.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 50.0 | 40.0 | 50.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 80.1 | 70.0 | 80.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 2.0 | 5.0 | 2.0 |
| 3023 | Inter-Agency Building Leases | E&ED - Library Operations (208) Andrew P. Kashevaroff Building rental. | 0.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 138.8 | 275.0 | 300.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide Division of Finance - Audit services for Statewide Single Audit Federal Compliance. | 22.8 | 55.0 | 30.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems. | 5.9 | 6.0 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Department-wide Reimbursable Service Agreement with Health and Social Services for the Governor's Council on Disabilities and Special Education. | 101.5 | 110.0 | 110.0 |

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

Component: Student and School Achievement (2796)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 9,359.6 | 11,961.8 | 11,961.8 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Service Agreements with the University of Alaska for Project AWARE (Advancing Wellness and Resiliency in Education); Alaska Training Cooperative, Youth Mental Health First Aid Training; Trauma Engaged Alternative Schools. | 575.0 | 700.0 | 700.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreements with Department of Labor for Alaska Vocational Technical Center, Career Technical Education professional development; Carl D. Perkins Accountability Data Reporting; Alaska Workforce Investment Board fees. | 31.6 | 45.0 | 45.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 232.1 | 234.2 | 234.2 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 344.9 | 399.9 | 399.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration support for mission-related activities, including the Alaska Education Challenge. | 0.0 | 22.4 | 22.4 |

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

Component: Student and School Achievement (2796)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 140.7 | 307.8 | 307.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 140.7 | 307.8 | 307.8 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 136.7 | 307.8 | 302.8 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 3.7 | 0.0 | 4.0 |
| 4006 | Signs and Markers | Signs and markers. | 0.2 | 0.0 | 0.5 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.1 | 0.0 | 0.5 |

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

Component: Student and School Achievement (2796)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|--------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 5.0 | 5.0 |
| 5004 | Equipment | Equipment and furniture. | 0.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|------------------|------------------------|------------------|
| 7000 | Grants, Benefits | | 129,397.6 | 145,364.1 | 134,238.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 129,397.6 | 145,364.1 | 134,238.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants awarded on a formula, discretionary, and/or competitive basis specified by federal requirements to educational agencies, non-profit organizations, and professional associations. | 129,397.6 | 145,364.1 | 134,238.7 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------|---|------------------|---------------------------|------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 136,845.1 | 155,720.2 | 144,994.2 |
| 5004 Federal Education - Miscellaneous Grants | | Estimated federal receipts, including carryforward funding (27-month grant cycles) to be granted out to local school districts and other sub-grantees. | 136,845.1 | 155,720.2 | 144,994.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 979.3 | 1,146.5 | 1,147.4 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Reimbursable Service Agreements with the Department of Health & Social Services for Suicide Awareness, Prevention and Postvention grants and training, Trauma-Engaged Schools, and other mission-related initiatives. | 519.1 | 1,146.5 | 1,147.4 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Uncollectable Inter-Agency receipts. | 460.2 | 0.0 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1.0 | 50.0 | 50.0 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Receipt authority for U.S. Senate Youth Program (Hearst Foundation). | 1.0 | 50.0 | 50.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 50.0 | 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 (AARC). AARC provides information, resources, and training about autism to individuals across the state in rural, remote, and urban areas. AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, | 50.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| | | community mental health providers, direct service workers, private sector and individuals who experience an autism spectrum disorder. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members, and other interested parties. | | | |
| 6151 VoTech Ed (1151 VoTech Ed) | | | 437.9 | 499.5 | 499.5 |
| 6775 Technical Vocational Education Program - Contributions | | Funding to provide resources to support state of the art technical and vocational programs to Alaska residents. | 437.9 | 499.5 | 499.5 |

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

Component: Student and School Achievement (2796)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 1,585.1 | 1,962.5 | 1,979.5 |
| With Department of Administration | 160.8 | 176.0 | 168.0 |
| With Department of Education and Early Development | 577.4 | 656.5 | 656.5 |
| With Department of Law | 138.8 | 275.0 | 300.0 |
| With Department of Health and Social Services | 101.5 | 110.0 | 110.0 |
| With University of Alaska | 575.0 | 700.0 | 700.0 |
| With Department of Labor and Workforce Development | 31.6 | 45.0 | 45.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---------------------------------|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 50.0 | 40.0 | 50.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 80.1 | 70.0 | 80.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 2.0 | 5.0 | 2.0 |
| 3023 Inter-Agency Building Leases | E&ED - Library Operations (208) | Andrew P. Kashevaroff Building rental. | 0.4 | 0.0 | 0.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 138.8 | 275.0 | 300.0 |
| 3025 Inter-Agency Auditing | Admin - Department-wide | Division of Finance - Audit services for Statewide Single Audit Federal Compliance. | 22.8 | 55.0 | 30.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting | 5.9 | 6.0 | 6.0 |

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

Component: Student and School Achievement (2796)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--------------------------------------|--|----------------|------------------------|-----------------|
| | | | (ALDER) systems. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Department-wide | Reimbursable Service Agreement with Health and Social Services for the Governor's Council on Disabilities and Special Education. | 101.5 | 110.0 | 110.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Service Agreements with the University of Alaska for Project AWARE (Advancing Wellness and Resiliency in Education); Alaska Training Cooperative, Youth Mental Health First Aid Training; Trauma Engaged Alternative Schools. | 575.0 | 700.0 | 700.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreements with Department of Labor for Alaska Vocational Technical Center, Career Technical Education professional development; Carl D. Perkins Accountability Data Reporting; Alaska Workforce Investment Board fees. | 31.6 | 45.0 | 45.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 232.1 | 234.2 | 234.2 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 344.9 | 399.9 | 399.9 |

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

Component: Student and School Achievement (2796)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|---------------------------------------|---|--|-----------------------|-----------------------------------|------------------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration support for mission-related activities, including the Alaska Education Challenge. | 0.0 | 22.4 | 22.4 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
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-#055 | Education Specialist II | FT | A | GP | Anchorage | 100 | 21B / C | 12.0 | | 77,940 | 1,047 | 0 | 45,547 | 124,534 | 0 |
| 05-1042 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17K / L | 12.0 | | 76,436 | 1,027 | 0 | 45,031 | 122,494 | 6,125 |
| 05-1050 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17L | 12.0 | | 78,816 | 1,059 | 0 | 45,848 | 125,723 | 6,286 |
| 05-1056 | Education Specialist II | FT | T | GP | Juneau | 205 | 21L / M | 12.0 | | 105,788 | 1,256 | 0 | 38,636 | 145,680 | 93,235 |
| 05-1060 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12L | 6.0 | ** | 27,834 | 374 | 0 | 18,951 | 47,159 | 0 |
| 05-1077 | Grants Administrator II | FT | A | GP | Juneau | 99 | 17N | 12.0 | | 84,441 | 1,134 | 0 | 47,779 | 133,354 | 53,342 |
| 05-1079 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14C | 4.0 | * | 18,373 | 0 | 0 | 12,584 | 30,957 | 30,957 |
| 05-1333 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 47,525 | 638 | 0 | 35,106 | 83,269 | 0 |
| 05-1345 | Education Specialist II | FT | T | GP | Juneau | 205 | 21A / B | 12.0 | | 78,696 | 935 | 0 | 33,554 | 113,185 | 0 |
| 05-1346 | Eligibility Technician I | FT | A | GP | Juneau | 205 | 13M | 12.0 | | 61,716 | 829 | 0 | 39,977 | 102,522 | 0 |
| 05-1353 | Division Operations Manager | FT | T | SS | Juneau | 205 | 24D / E | 12.0 | | 114,459 | 0 | 0 | 40,303 | 154,762 | 154,762 |
| 05-1450 | Education Administrator II | FT | T | SS | Juneau | 205 | 22L | 12.0 | | 114,072 | 0 | 0 | 40,230 | 154,302 | 0 |
| 05-1482 | Education Associate II | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 53,832 | 723 | 0 | 37,271 | 91,826 | 0 |
| 05-1612 | Education Specialist II | FT | T | GP | Juneau | 99 | 21N | 12.0 | | 110,454 | 1,312 | 0 | 39,511 | 151,277 | 0 |
| 05-1619 | Education Specialist II | FT | T | GP | Juneau | 205 | 21D / E | 12.0 | | 86,052 | 1,022 | 0 | 34,934 | 122,008 | 0 |
| 05-1622 | Education Specialist II | FT | T | GP | Juneau | 205 | 21E / F | 12.0 | | 89,868 | 1,067 | 0 | 35,650 | 126,585 | 0 |
| 05-1623 | Education Administrator I | FT | 1 | SS | Juneau | 105 | 21E / F | 12.0 | | 96,876 | 0 | 0 | 52,088 | 148,964 | 148,964 |
| 05-1630 | Research Analyst II | FT | A | GP | Juneau | 205 | 16K | 12.0 | | 71,412 | 959 | 0 | 43,306 | 115,677 | 115,677 |
| 05-1637 | Education Administrator II | FT | T | SS | Juneau | 99 | 22M | 12.0 | | 118,914 | 0 | 0 | 41,139 | 160,053 | 8,003 |
| 05-1644 | Research Analyst III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 68,322 | 918 | 0 | 42,245 | 111,485 | 0 |
| 05-1645 | Education Administrator I | FT | T | SS | Juneau | 99 | 21D | 12.0 | | 96,535 | 0 | 0 | 36,940 | 133,475 | 0 |
| 05-1668 | Education Associate III | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 59,076 | 794 | 0 | 39,071 | 98,941 | 0 |
| 05-1692 | Education Specialist II | FT | T | GP | Juneau | 205 | 21A / B | 12.0 | | 78,581 | 933 | 0 | 33,532 | 113,046 | 0 |
| 05-1696 | Research Analyst III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 64,397 | 865 | 0 | 40,898 | 106,160 | 21,232 |
| 05-1728 | Education Associate II | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 53,598 | 720 | 0 | 37,191 | 91,509 | 0 |
| 05-1730 | Education Specialist II | FT | T | GP | Juneau | 99 | 21N / O | 12.0 | | 112,647 | 1,338 | 0 | 39,923 | 153,908 | 3,078 |
| 05-1753 | Admn OPS Mgr I | FT | A | SS | Juneau | 205 | 22J | 11.5 | * | 102,557 | 0 | 0 | 53,254 | 155,811 | 62,324 |
| 05-1754 | Education Specialist I | FT | T | GP | Juneau | 205 | 19C / D | 12.0 | | 71,298 | 847 | 0 | 32,166 | 104,311 | 0 |
| 05-1756 | Research Analyst IV | FT | A | SS | Juneau | 205 | 21A / B | 12.0 | | 84,683 | 0 | 0 | 47,902 | 132,585 | 132,585 |
| 05-1757 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18G / J | 10.0 | ** | 65,555 | 881 | 0 | 38,164 | 104,600 | 10,460 |
| 05-1759 | Education Associate II | FT | A | GP | Juneau | 205 | 15G | 12.0 | | 62,004 | 833 | 0 | 40,076 | 102,913 | 0 |
| 05-1760 | Research Analyst III | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 73,705 | 990 | 0 | 44,093 | 118,788 | 118,788 |
| 05-1761 | Education Associate III | FT | A | GP | Juneau | 99 | 17N / O | 12.0 | | 86,338 | 1,160 | 0 | 48,430 | 135,928 | 81,557 |
| 05-1772 | Education Associate II | FT | A | GP | Juneau | 205 | 15F / G | 12.0 | | 60,164 | 808 | 0 | 39,445 | 100,417 | 100,417 |
| 05-1779 | Project Coordinator | FT | T | XE | Juneau | N05 | 24D / E | 12.0 | | 107,540 | 0 | 0 | 38,861 | 146,401 | 131,761 |
| 05-1781 | Education Specialist II | FT | T | GP | Juneau | 205 | 21B / C | 12.0 | | 78,796 | 936 | 0 | 33,572 | 113,304 | 0 |

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

Personal Services Expenditure Detail
Department of Education and Early Development

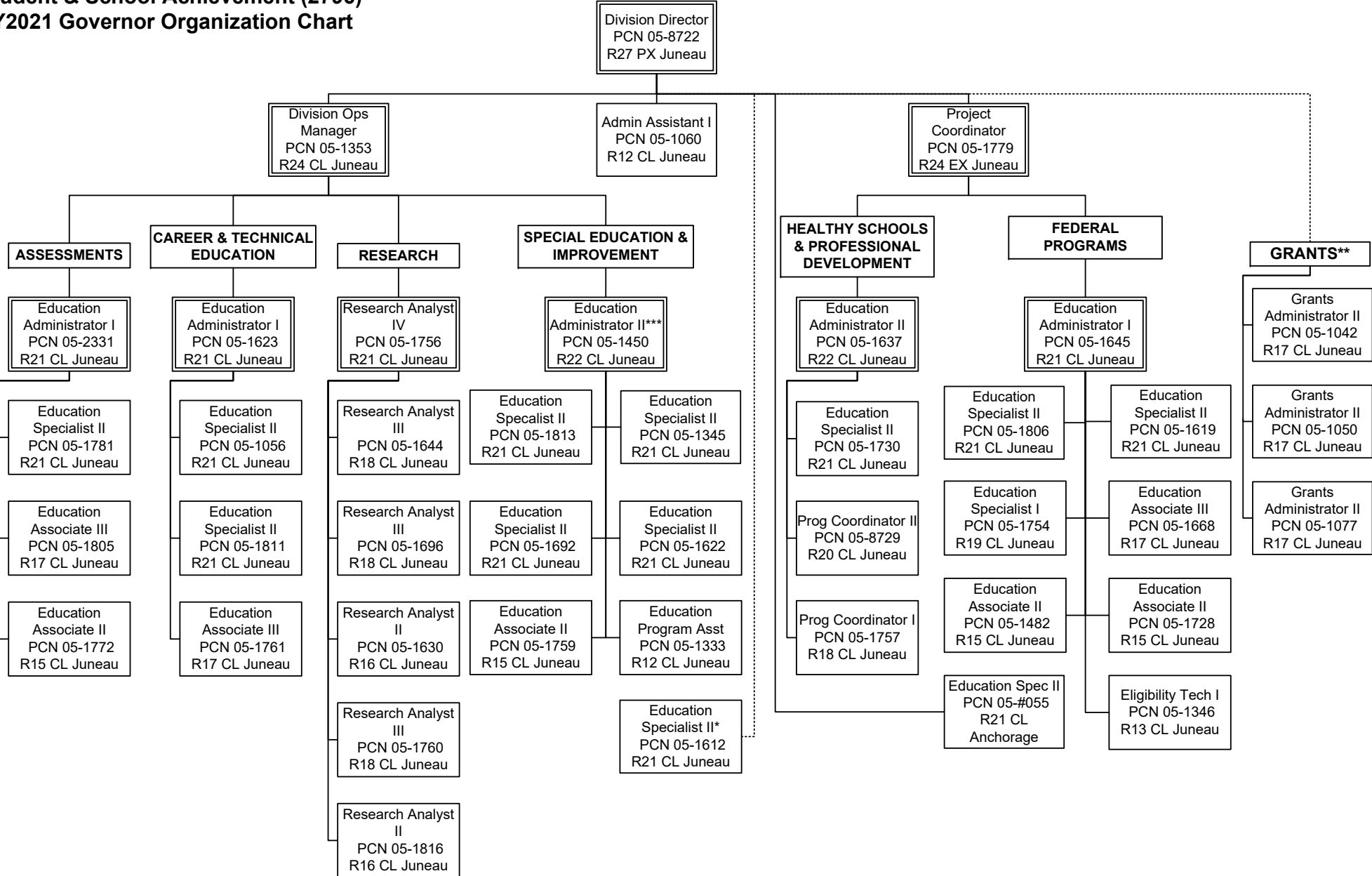
Scenario: FY2021 Governor (16414)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| 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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-1805 | Education Associate III | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 76,332 | 1,025 | 0 | 44,995 | 122,352 | 122,352 |
| 05-1806 | Education Specialist II | FT | T | GP | Juneau | 205 | 21J | 12.0 | | 96,732 | 1,149 | 0 | 36,937 | 134,818 | 0 |
| 05-1811 | Education Specialist II | FT | A | GP | Juneau | 205 | 21J / K | 12.0 | | 98,173 | 1,319 | 0 | 52,493 | 151,985 | 15,199 |
| 05-1813 | Education Specialist II | FT | T | GP | Juneau | 205 | 21B / C | 12.0 | | 81,096 | 963 | 0 | 34,004 | 116,063 | 0 |
| 05-1816 | Research Analyst II | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 59,076 | 794 | 0 | 39,071 | 98,941 | 98,941 |
| 05-2331 | Education Administrator I | FT | T | SS | Juneau | 205 | 21B / C | 12.0 | | 87,363 | 0 | 0 | 35,220 | 122,583 | 122,583 |
| 05-8722 | Division Director - Px | FT | T | XE | Anchorage | N00 | 27E | 6.0 | ** | 60,378 | 0 | 0 | 20,670 | 81,048 | 81,048 |
| 05-8729 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 83,576 | 1,123 | 0 | 47,482 | 132,181 | 92,527 |
| 05-8730 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18A | 11.5 | * | 61,008 | 819 | 0 | 38,951 | 100,778 | 0 |
| 05-T031 | Assistant Commissioner | FT | A | XE | Anchorage | N00 | 27F | 11.9 | * | 137,838 | 0 | 0 | 65,787 | 203,625 | 203,625 |
| | | | | | | | | | | | | | Total Salary Costs: | 3,680,872 | |
| | | | | | | | | | | | | | Total COLA: | 32,597 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,828,818 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 5,542,287 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.71%: | (260,987) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 5,281,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 5,281,300 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 3,431,664 | 3,270,067 | 61.92% |
| 1003 General Fund Match | 226,283 | 215,627 | 4.08% |
| 1004 General Fund Receipts | 1,789,544 | 1,705,274 | 32.29% |
| 1007 Interagency Receipts | 94,796 | 90,332 | 1.71% |
| Total PCN Funding: | 5,542,287 | 5,281,300 | 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.

**State of Alaska
 Department of Education and Early Development
 Student & School Achievement (2796)
 FY2021 Governor Organization Chart**



* PCN 05-1612 is supervised by PCN 05-1592 in the Teacher Certification component.

** The grants team (PCNs 05-1042, 05-1050, and 05-1077) is supervised by PCN 05-1753 in the Administrative Services component.

*** PCN 05-1450 also supervises PCNs 05-1705 and 05-1804 in the Early Learning component.