

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development

FY2021 Governor

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Department of Education and Early Development

Mission

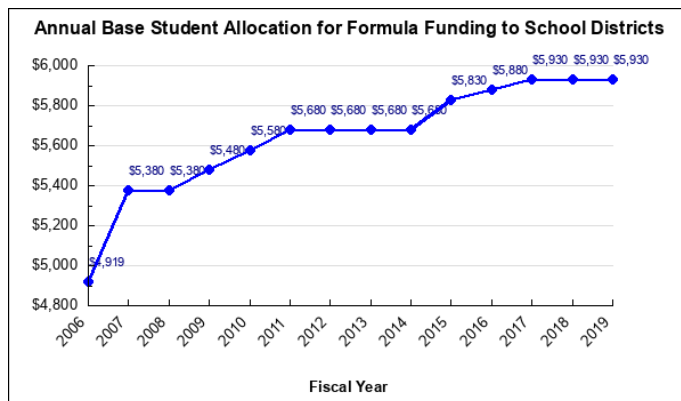
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,261,912.6	0.0	22,025.6	20,791.0	1,304,729.2	0.0	0.0	0.0	95.2%
2	Fiscal Accountability, Compliance and Oversight	10,588.8	934.4	2,297.5	232,857.4	246,678.1	89.0	0.0	0.0	0.9%
3	School Effectiveness Programs	17,843.3	17,665.7	0.0	122.6	35,631.7	9.0	0.0	0.0	2.7%
4	Active Partnerships	10,083.2	6,288.9	39,909.9	2,455.5	58,737.4	175.0	14.0	2.0	1.2%
	FY2020 Management Plan	1,300,427.9	24,889.0	64,233.0	256,226.5	1,645,776.4	273.0	14.0	2.0	

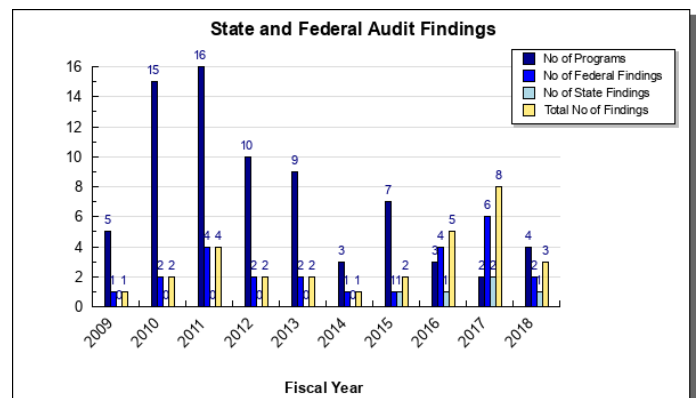
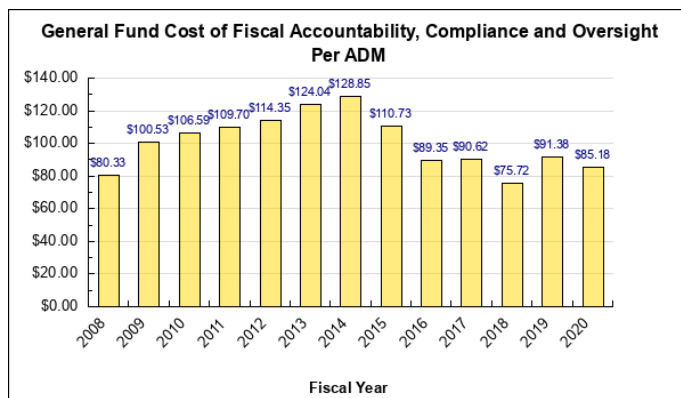
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

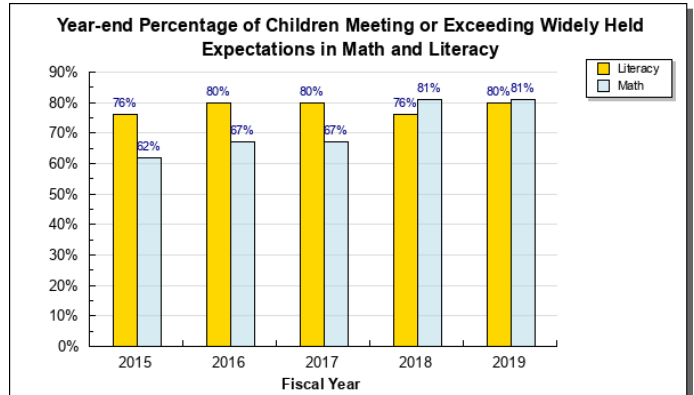
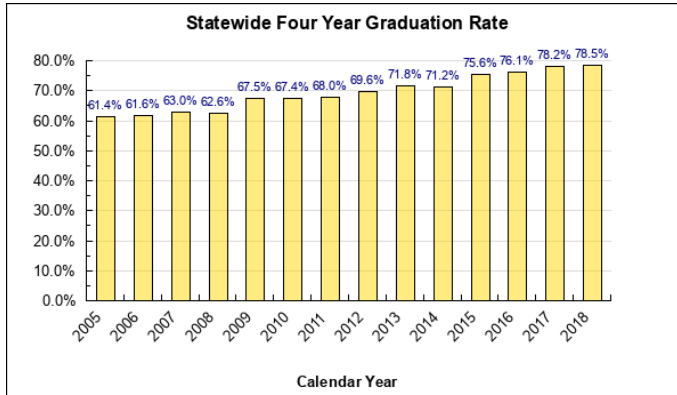
1. Distribute public school funding to school districts and other educational institutions.



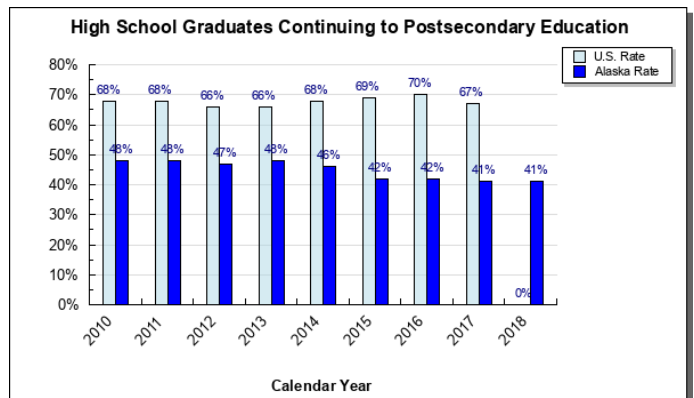
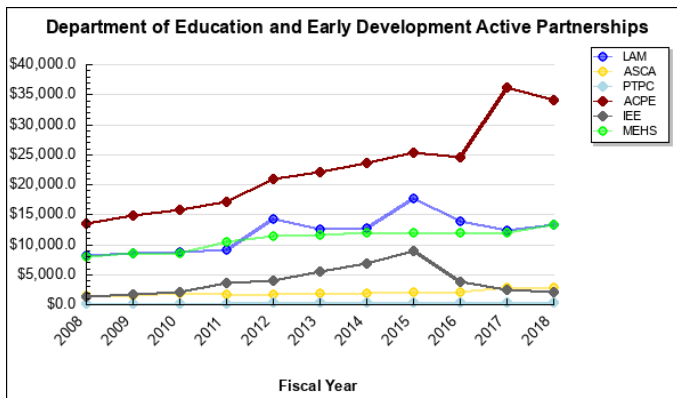
2. Provide fiscal accountability, compliance and oversight.



3. Develop, implement and maintain school effectiveness programs.



4. Maintain active partnerships for pre-k through 20 and lifelong learning.



Major Department Accomplishments in 2019

- The Department continued to implement the Alaska's Education Challenge initiative, working with partner organizations to develop a strategic plan around three components to focus the state's work on specific goals that are most likely to improve student outcomes. The three components are:
 - A call to action: Shared Commitments
 - Increase Student Success
 - Support Responsible and Reflective Learners
 - Cultivate Safety and Well-Being
 - A focus of efforts: Measurable Goals
 - Support all students to read at grade level by the end of 3rd grade;

- Increase career, technical, and culturally relevant education to meet student and workforce needs
 - Close the achievement gap by ensuring equitable educational rigor and resources
 - Prepare, attract, and retain effective education professionals
 - Improve the safety and well-being of students through school partnerships with families, communities, and tribes
3. A prioritization of change: Targeted Strategies
- 13 committee recommendations
 - Additional strategies in Alaska's Every Student Succeeds Act (ESSA) plan
- On September 30, 2019, DEED released a new online data portal for Alaska's families entitled The Compass: A Guide to Alaska's Public Schools. The purpose of the online portal is to provide Alaska's families with important information about their child's school so they can make the best decisions for their child's educational experience.
 - Adopted Science Standards for Alaska, Computer Science Standards, and Digital Literacy Standards;
 - Submitted and began implementation of 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).
 - Held the second statewide School Safety and Well-Being summit which brought together school safety leadership from 37 districts as well as key educational stakeholders from other agencies to acquire new best practices and to share effective existing school safety practices with an emphasis on restorative disciplinary practices, positive school climate, school crisis preparedness, and trauma informed schools.
 - Continued implementation of a new system of school and district designations based upon the state's plan for Every Student Succeeds Act (ESSA) with the following emphasis – Comprehensive Support and Improvement (Lowest 5%), Comprehensive Support and Improvement (Graduation Rate<67%), and Targeted Support and Improvement (Subgroups) schools. This also included a formal review of 37 small schools with limited data and unable to be considered in the larger designation system.
 - 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 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.
 - DEED was awarded a Comprehensive Literacy State Development Grant for \$6 million to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12.

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

DEED has continued working with partner organizations on Alaska's Education Challenge to develop a strategic plan around three components and focus the state's work on specific goals that are most likely to improve student outcomes. The three components are:

1. A call to action: Shared Commitments
 - Increase Student Success
 - Support Responsible and Reflective Learners
 - Cultivate Safety and Well-Being
2. A focus of efforts: Measurable Goals
 - Support all students to read at grade level by the end of 3rd grade
 - Increase career, technical, and culturally relevant education to meet student and workforce needs
 - Close the achievement gap by ensuring equitable educational rigor and resources;

- Prepare, attract, and retain effective education professionals
 - Improve the safety and well-being of students through school partnerships with families, communities, and tribes
3. A prioritization of change: Targeted Strategies
- 13 committee recommendations
 - Additional strategies in Alaska's Every Student Succeeds Act (ESSA) plan

Continued Implementation of the Every Student Succeeds Act (ESSA) State Plan and School Accountability System

The Every Student Succeeds Act (ESSA) was passed by Congress and signed by the President in December 2015. ESSA reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA) and replaces No Child Left Behind (NCLB) and Alaska's NCLB Flexibility Waiver. Under ESSA, each state education agency is required to submit a plan detailing the implementation of the law to ensure equity in education across public schools in their state.

Alaska's plan to implement ESSA was approved by the U.S. Department of Education on May 16, 2018. Alaska's State Board of Education subsequently approved regulations proposed by DEED implementing Alaska's ESSA plan on May 31, 2018. The development of Alaska's plan included significant outreach by DEED to collect feedback, including over a year and a half of input from more than 4,000 stakeholders through online surveys, discussion groups and webinars, community conversations, and an ESSA advisory committee.

DEED will continue seeking input and recommendations from all Alaskans as requirements under ESSA are implemented. Most recently DEED has assisted districts in development of per pupil spending reporting requirements.

Significant Changes in Results to be Delivered in FY2021

- Alignment of DEED work to the Alaska's Education Challenge five measurable goals;
- Providing support for all students to read at grade level by the end of 3rd grade;
- Implement the Trauma Recovery Demonstration and Comprehensive Literacy State Development grants;
- Providing support to increase career, technical, and culturally relevant education to meet student and workforce needs;
- Providing support for tribal compacting;
- Providing support to close the achievement gap by ensuring equitable educational rigor and resources;
- Providing support to prepare, attract, and retain effective education professionals;
- Providing support to improve the safety and well-being of students through school partnerships with families, communities, and tribes;
- Continued implementation of Alaska's ESSA plan, including outreach to stakeholders regarding new accountability reporting requirements; and
- Continued support to districts and school board members as they prepare to report per-pupil spending by school starting in the 2018-19 school year as part of ESSA.

Contact Information	
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Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	1,300,427.9	24,889.0	64,233.0	256,226.5	1,645,776.4
Adjustments which get you to start of year:					
-K-12 Aid to School Districts	1,260,501.9	0.0	29,774.2	0.0	1,290,276.1
One-time items:					
-K-12 Aid to School Districts	-1,249,818.5	0.0	-488.2	0.0	-1,250,306.7
-Education Support and Adm Svcs	-5,301.5	0.0	-50.0	0.0	-5,351.5
-Mt. Edgecumbe Boarding School	0.0	-28.2	0.0	0.0	-28.2
Adjustments which continue current level of service:					
-Education Support and Adm Svcs	-445.7	4.9	63.7	3,984.1	3,607.0
-Commissions and Boards	0.0	0.1	0.0	0.0	0.1
-Mt. Edgecumbe Boarding School	4,639.1	0.0	-4,549.8	0.6	89.9
-AK LAM	36.2	3.0	0.7	0.9	40.8
Proposed budget increases:					
-K-12 Aid to School Districts	0.0	0.0	488.2	0.0	488.2
-K-12 Support	900.2	0.0	0.0	0.0	900.2
-Education Support and Adm Svcs	137.0	0.0	0.0	0.0	137.0
-Mt. Edgecumbe Boarding School	0.0	650.0	0.0	0.0	650.0
-AK LAM	0.0	100.0	20.0	0.0	120.0
-Alaska Postsecondary Education	0.0	50.8	0.0	0.0	50.8
Proposed budget decreases:					
-K-12 Aid to School Districts	0.0	0.0	-21,537.4	0.0	-21,537.4
-K-12 Support	-3.0	0.0	0.0	0.0	-3.0
-Education Support and Adm Svcs	0.0	0.0	0.0	-14,700.0	-14,700.0
-Alaska Council on the Arts	-7.3	0.0	0.0	0.0	-7.3
-AK LAM	-232.9	0.0	0.0	0.0	-232.9
-Alaska Postsecondary Education	0.0	0.0	-586.3	0.0	-586.3
-Alaska Student Loan Corporation	0.0	0.0	-680.7	0.0	-680.7
FY2021 Governor	1,310,833.4	25,669.6	66,687.4	245,512.1	1,648,702.5

Department Totals
Department of Education and Early Development

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	1,613,872.4	1,671,122.4	1,645,776.4	1,645,776.4	1,648,702.5	2,926.1	0.2%
Objects of Expenditure:							
71000 Personal Services	30,374.0	32,785.7	32,730.1	32,344.3	32,229.7	-114.6	-0.4%
72000 Travel	1,528.9	1,418.1	1,112.5	1,933.5	1,980.4	46.9	
73000 Services	42,714.6	49,008.0	48,775.0	48,768.2	48,597.7	-170.5	-0.3%
74000 Commodities	1,406.6	1,762.8	1,762.8	1,369.9	1,369.9	0.0	0.0%
75000 Capital Outlay	36.5	109.5	109.5	74.0	74.0	0.0	0.0%
77000 Grants, Benefits	1,537,811.8	1,585,583.3	1,561,286.5	1,561,286.5	1,564,450.8	3,164.3	0.2%
78000 Miscellaneous	0.0	455.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	206,773.8	235,079.3	234,946.2	234,946.2	224,230.7	-10,715.5	-4.6%
1003 G/F Match (UGF)	1,026.1	1,042.4	1,042.4	1,042.4	1,037.1	-5.3	-0.5%
1004 Gen Fund (UGF)	1,298,311.4	1,323,806.8	1,299,007.7	1,299,007.7	1,309,418.5	10,410.8	0.8%
1005 GF/Prgrm (DGF)	1,645.9	2,157.5	1,887.3	1,887.3	2,645.3	758.0	40.2%
1007 I/A Rcpts (Other)	21,820.6	23,100.6	22,962.1	22,962.1	22,491.3	-470.8	-2.1%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	490.4	1.1	0.2%
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	28,347.1	26,200.0	26,168.3	26,168.3	29,774.2	3,605.9	13.8%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	-28.2	-100.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
1108 Stat Desig (Other)	1,258.7	3,279.8	3,279.8	3,279.8	3,279.8	0.0	0.0%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	499.5	0.0	0.0%
1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,474.0	22,524.8	50.8	0.2%
Totals:							
Unrestricted Gen (UGF)	1,299,715.0	1,325,227.0	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%
Designated Gen (DGF)	23,158.6	25,131.0	24,889.0	24,889.0	25,669.6	780.6	3.1%
Other Funds	63,046.9	64,403.2	64,233.0	64,233.0	66,687.4	2,454.4	3.8%
Federal Funds	227,951.9	256,361.2	256,226.5	256,226.5	245,512.1	-10,714.4	-4.2%
Positions:							
Permanent Full Time	273	272	271	273	269	-4	-1.5%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
K-12 Aid to School Districts							
Foundation Program	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	10,900.3	0.9%
Pupil Transportation	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Additional Foundation Funding	20,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,255,444.6	1,279,818.5	1,249,818.5	1,249,818.5	1,260,501.9	10,683.4	0.9%
K-12 Support							
Residential Schools Program	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
RDU Totals:	11,294.2	12,094.1	12,094.1	12,094.1	12,991.3	897.2	7.4%
Education Support and Administrative Services							
Executive Administration	731.6	838.5	830.2	830.2	968.5	138.3	16.7%
Administrative Services	907.1	966.4	966.4	966.4	970.2	3.8	0.4%
Information Services	134.2	381.4	381.4	381.4	383.0	1.6	0.4%
School Finance & Facilities	1,425.0	1,359.8	1,355.6	1,558.8	1,555.6	-3.2	-0.2%
Child Nutrition	89.6	90.0	89.3	89.3	89.3	0.0	0.0%
Student and School Achievement	5,450.8	6,068.4	6,255.3	5,694.5	5,457.1	-237.4	-4.2%
State System of Support	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Early Learning Coordination	9,483.9	9,490.3	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
Pre-Kindergarten Grants	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
RDU Totals:	22,863.1	23,009.5	28,217.7	28,217.7	22,607.5	-5,610.2	-19.9%
Alaska State Council on the Arts							
Alaska Council on the Arts	687.2	693.5	693.5	693.5	686.2	-7.3	-1.1%
RDU Totals:	687.2	693.5	693.5	693.5	686.2	-7.3	-1.1%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	2.3	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
RDU Totals:	2.3	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
State Facilities Rent							
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums							
Library Operations	4,229.4	4,314.4	4,307.5	4,307.5	4,328.7	21.2	0.5%
Archives	1,073.3	1,113.8	1,113.8	1,113.8	1,101.2	-12.6	-1.1%
Museum Operations	1,132.1	1,195.8	1,195.4	1,195.4	1,203.0	7.6	0.6%
OWL	669.1	670.9	670.9	670.9	438.0	-232.9	-34.7%
APK Facilities Maintenance	1,254.9	1,245.1	1,245.1	1,245.1	1,265.1	20.0	1.6%
RDU Totals:	8,358.8	8,540.0	8,532.7	8,532.7	8,336.0	-196.7	-2.3%
Unrestricted Gen (UGF):	1,299,715.0	1,325,227.0	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,299,715.0	1,325,227.0	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
K-12 Aid to School Districts							
Foundation Program	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	19,137.1	1.6%
Pupil Transportation	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Additional Foundation Funding	20,000.0	30,488.2	488.2	488.2	488.2	0.0	0.0%
RDU Totals:	1,299,924.3	1,322,635.1	1,292,635.1	1,292,635.1	1,311,555.3	18,920.2	1.5%
K-12 Support							
Residential Schools Program	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
RDU Totals:	11,294.2	12,094.1	12,094.1	12,094.1	12,991.3	897.2	7.4%
Education Support and Administrative Services							
Executive Administration	731.6	860.9	852.6	852.6	990.9	138.3	16.2%
Administrative Services	1,727.1	1,820.3	1,820.3	1,820.3	1,829.5	9.2	0.5%
Information Services	676.7	1,025.4	1,024.7	1,024.7	1,028.3	3.6	0.4%
School Finance & Facilities	2,334.3	2,291.7	2,278.5	2,481.7	2,483.9	2.2	0.1%
Child Nutrition	68,082.4	77,120.7	77,081.5	77,081.5	77,090.5	9.0	0.0%
Student and School Achievement	143,764.1	163,617.8	163,721.5	163,160.7	152,198.2	-10,962.5	-6.7%
State System of Support	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Teacher Certification	894.3	943.3	934.4	934.4	939.3	4.9	0.5%
Early Learning Coordination	9,646.7	9,622.9	9,609.2	9,609.2	9,136.9	-472.3	-4.9%
Pre-Kindergarten Grants	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
RDU Totals:	232,498.1	261,117.7	266,175.6	266,175.6	249,868.1	-16,307.5	-6.1%
Alaska State Council on the Arts							
Alaska Council on the Arts	2,565.4	3,869.6	3,869.6	3,869.6	3,862.3	-7.3	-0.2%
RDU Totals:	2,565.4	3,869.6	3,869.6	3,869.6	3,862.3	-7.3	-0.2%
Commissions and Boards							
Professional Teaching Practice	189.0	259.5	253.4	253.4	253.5	0.1	0.0%
RDU Totals:	189.0	259.5	253.4	253.4	253.5	0.1	0.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,708.7	11,522.9	11,486.7	11,486.7	11,548.4	61.7	0.5%
MEHS Facilities Maintenance	1,190.4	1,444.5	1,194.5	1,194.5	1,844.5	650.0	54.4%
RDU Totals:	12,899.1	12,967.4	12,681.2	12,681.2	13,392.9	711.7	5.6%
State Facilities Rent							
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums							
Library Operations	6,857.6	7,426.8	7,413.1	7,413.1	7,435.2	22.1	0.3%
Archives	1,192.1	1,316.7	1,316.2	1,316.2	1,324.3	8.1	0.6%
Museum Operations	1,569.5	1,778.3	1,775.3	1,775.3	1,785.9	10.6	0.6%
OWL	669.1	670.9	670.9	670.9	438.0	-232.9	-34.7%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,254.9	1,245.1	1,245.1	1,245.1	1,365.1	120.0	9.6%
RDU Totals:	11,681.4	12,576.0	12,558.8	12,558.8	12,486.7	-72.1	-0.6%
Alaska Postsecondary Education							

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Commission							
Program Admin & Operations	16,941.1	17,868.3	17,773.9	17,773.9	17,187.6	-586.3	-3.3%
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
RDU Totals:	20,035.4	21,042.0	20,947.6	20,947.6	20,412.1	-535.5	-2.6%
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
RDU Totals:	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Alaska Student Loan Corporation							
Loan Servicing	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
RDU Totals:	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
Unrestricted Gen (UGF):	1,299,715.0	1,325,227.0	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%
Designated Gen (DGF):	23,158.6	25,131.0	24,889.0	24,889.0	25,669.6	780.6	3.1%
Other Funds:	63,046.9	64,403.2	64,233.0	64,233.0	66,687.4	2,454.4	3.8%
Federal Funds:	227,951.9	256,361.2	256,226.5	256,226.5	245,512.1	-10,714.4	-4.2%
Total Funds:	1,613,872.4	1,671,122.4	1,645,776.4	1,645,776.4	1,648,702.5	2,926.1	0.2%
Permanent Full Time:	273	272	271	273	269	-4	-1.5%
Permanent Part Time:	14	14	14	14	14	0	0.0%
Non Permanent:	2	2	2	2	2	0	0.0%
Total Positions:	289	288	287	289	285	-4	-1.4%

Inter-Agency Revenue Summary
Department of Education and Early Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Education and Early Development Totals:			33,553.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	15.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	192.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	427.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	34.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	4,671.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	419.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	11,062.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,247.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	139.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	37.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,850.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	49.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,147.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	928.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	190.5
6106 ASLC Rcpts	6726 Alaska Student Loan Corporation	E&ED - Program Admin & Operations (2738)	11,062.1
	Receipts - Miscellaneous		
RDU: Education Support and Administrative Services (677)			3,457.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	15.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	9.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	37.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	34.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	261.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	139.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	37.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	684.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	49.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,147.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	928.3
Component: Executive Administration (2736)			22.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	22.4
Component: Administrative Services (157)			714.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	24.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	186.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	22.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	107.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	261.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	30.1
Component: Information Services (2148)			645.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	11.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	6.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	29.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	75.2

Inter-Agency Revenue Summary
Department of Education and Early Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	30.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	32.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	22.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	400.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	19.1
Component: School Finance & Facilities (2737)			928.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	928.3
Component: Student and School Achievement (2796)			1,147.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,147.4
RDU: Alaska State Council on the Arts (666)			7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
Component: Alaska State Council on the Arts (3193)			7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
RDU: Mt. Edgecumbe Boarding School (64)			7,622.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	390.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	4,671.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,194.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,166.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	190.5
Component: Mt. Edgecumbe Boarding School (1060)			6,428.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	390.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	4,671.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,166.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	190.5
Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)			1,194.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,194.5
RDU: Alaska State Libraries, Archives and Museums (386)			341.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	183.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	158.3
Component: Library Operations (208)			158.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	158.3
Component: Archives (977)			183.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	183.6
RDU: Alaska Postsecondary Education Commission (68)			11,062.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	11,062.1
Component: Program Administration & Operations (2738)			11,062.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	11,062.1
RDU: Alaska Student Loan Corporation (637)			11,062.1
6106 ASLC Rcpts	6726 Alaska Student Loan Corporation Receipts - Miscellaneous	E&ED - Program Admin & Operations (2738)	11,062.1
Component: Loan Servicing (3096)			11,062.1
6106 ASLC Rcpts	6726 Alaska Student Loan Corporation Receipts - Miscellaneous	E&ED - Program Admin & Operations (2738)	11,062.1

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development K-12 Aid to School Districts Results Delivery Unit Budget Summary

K-12 Aid to School Districts Results Delivery Unit**Contribution to Department's Mission**

See components.

Core Services

- See components.

Major RDU Accomplishments in 2019

See components.

Key RDU Challenges

Responding to school districts' requests for technical assistance in preparing budgets, reporting expenditures, and enrolling and counting students for foundation funding continue to be ongoing challenges. Continuing high costs for health insurance benefits, transportation, and fixed costs are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2021

The base student allocation will remain at \$5,930 for FY2021.

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K-12 Aid to School Districts RDU Financial Summary by Component

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foundation Program	1,158,099.9	23,688.7	20,791.0	1,202,579.6	1,172,603.9	21,537.4	20,791.0	1,214,932.3	1,183,504.2	29,774.2	20,791.0	1,234,069.4
Pupil Transportation	77,344.7	0.0	0.0	77,344.7	77,214.6	0.0	0.0	77,214.6	76,997.7	0.0	0.0	76,997.7
Additional Foundation Funding	20,000.0	0.0	0.0	20,000.0	0.0	488.2	0.0	488.2	0.0	488.2	0.0	488.2
Non-Formula Expenditures												
None.												
Totals	1,255,444.6	23,688.7	20,791.0	1,299,924.3	1,249,818.5	22,025.6	20,791.0	1,292,635.1	1,260,501.9	30,262.4	20,791.0	1,311,555.3

K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	1,249,818.5	0.0	22,025.6	20,791.0	1,292,635.1
Adjustments which get you to start of year:					
-Foundation Program	1,183,504.2	0.0	29,774.2	0.0	1,213,278.4
-Pupil Transportation	76,997.7	0.0	0.0	0.0	76,997.7
One-time items:					
-Foundation Program	-1,172,603.9	0.0	0.0	0.0	-1,172,603.9
-Pupil Transportation	-77,214.6	0.0	0.0	0.0	-77,214.6
-Additional Foundation Funding	0.0	0.0	-488.2	0.0	-488.2
Proposed budget increases:					
-Additional Foundation Funding	0.0	0.0	488.2	0.0	488.2
Proposed budget decreases:					
-Foundation Program	0.0	0.0	-21,537.4	0.0	-21,537.4
FY2021 Governor	1,260,501.9	0.0	30,262.4	20,791.0	1,311,555.3

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Foundation Program Component Budget Summary

Component: Foundation Program**Contribution to Department's Mission**

To provide financial support to Alaska's public schools.

Core Services

- The Public School Funding Program provides the primary state financial support for 53 school districts and Mt. Edgecumbe High School.

Major Component Accomplishments in 2019

- The Public School Funding Program provided approximately \$1.5 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.2 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School; and
- Alaska's 53 school districts and Mt. Edgecumbe High School provided educational services to 129,005 Alaska students enrolled in grades K-12.

Key Component Challenges

The foundation program provides resources that schools need to help students meet higher academic standards in reading, writing, and mathematics. Schools and districts are held accountable for their students' performance.

Improvement in student performance requires a continuous commitment to providing the resources to ensure that all students meet high academic standards. A school district's ability to have advanced notice of any potential changes in the foundation program, including the timely passage of the operating budget, allows for proactive planning of meaningful programs. This ensures that students at risk of not meeting standards will be able to be reached at the appropriate age levels.

Significant Changes in Results to be Delivered in FY2021

The base student allocation (BSA) will remain at \$5,930 for FY2021, which will be the fourth year without a change in the BSA.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

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Component Detail All Funds
Department of Education and Early Development

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	19,137.1	1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	19,137.1	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	10,900.3	0.9%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	21,537.4	29,774.2	8,236.8	38.2%
Unrestricted General (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	10,900.3	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23,688.7	21,537.4	21,537.4	21,537.4	29,774.2	8,236.8	38.2%
Federal Funds	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

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	42,328.4	0.0	0.0	0.0	0.0	0.0	42,328.4	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		21,537.4										
Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund												
	ConfC(L)	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund		1,172,603.9										
Veto FY2021 Foundation Program Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Restore FY2021 Foundation Program Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Veto FY2021 Foundation Program Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Subtotal 1,214,932.3 0.0 0.0 0.0 0.0 0.0 0.0 1,214,932.3 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund												
	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
1004 Gen Fund		-1,172,603.9										
Reverse the miscellaneous adjustment used to track expenditures in the Foundation Program from the Public Education Fund that occur without further appropriation per AS 14.17.300(b). The FY2020 Foundation Program estimate includes a base student allocation of \$5,930.												
Foundation Program Expenditures from Public Education Fund												
	Misadj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund		1,183,504.2										
1066 Pub School		29,774.2										

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

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2021 Foundation Program estimate includes a base student allocation of \$5,930.												
Transition Public School Trust Fund to Language Section to Maximize Investment Returns												
1066 Pub School	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
Transition Public School Trust Fund (PSTF) from a direct appropriation to pay foundation payments and operational costs at Mt. Edgecumbe High School (MEHS) to a language section transfer to the Public Education Fund (PEF).												
This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.												
Totals		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0

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

Component: Foundation Program (141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,202,579.6	1,214,932.3	1,234,069.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,202,579.6	1,214,932.3	1,234,069.4
7003	Sub-Recipient Pass-Through Grants	Foundation formula grants to school districts, including Mt. Edgecumbe Boarding School.	1,202,579.6	1,214,932.3	1,234,069.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Foundation Program (141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5043 Impact Aid (1043 Impact Aid)			20,791.0	20,791.0	20,791.0
5085 Impact Aid for K-12 Schools - Federal Grants		Federal Impact Aid revenue is reflected in the budget as a placeholder. These funds are passed through directly from the U.S. Department of Education to Anchorage, Fairbanks, and Kodiak school districts for Impact Aid. This amount is deducted from the amount granted in calculating the allocation of the Foundation Program.	20,791.0	20,791.0	20,791.0
6066 Pub School (1066 Pub School)			23,753.4	21,537.4	29,774.2
6587 Public School Fund - Other Interest Earned		Prior-year reimbursement recovery to the Foundation Program. AS 37.14.110 establishes the Public School Trust Fund. The sum of one percent of total receipts from the management of state land, including amounts paid to the state as proceeds of sale or annual rent of surface rights, mineral lease rentals, royalties, royalty sale proceeds, and federal mineral revenue-sharing payments or bonuses are transferred to the fund. The interest earnings are available for appropriation to support the state public school program. This also includes funds from tobacco tax revenue.	23,753.4	21,537.4	29,774.2

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Pupil Transportation Component Budget Summary

Component: Pupil Transportation**Contribution to Department's Mission**

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of Average Daily Membership (ADM) in the district.

Major Component Accomplishments in 2019

In FY2019, the Department of Education and Early Development distributed approximately \$77,344.7 to 48 school districts transporting students to and from school daily.

Key Component Challenges

Continuing to find cost effective means of providing transportation services is a key issue to school districts, as well as finding training opportunities for rural bus drivers and ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers.

Significant Changes in Results to be Delivered in FY2021

There are no significant changes in results to be delivered in FY2021.

Statutory and Regulatory Authority

AS 14.09

4 AAC 27

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (144)

Formula Component

RDU: K-12 Aid to School Districts (645)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Fund Sources:							
1004 Gen Fund (UGF)	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Unrestricted General (UGF)	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
1004 Gen Fund	ConfC(L)	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
		77,214.6										
Veto FY2021 Pupil Transportation Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Restore FY2021 Pupil Transportation Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Veto FY2021 Pupil Transportation Forward Funding												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from the Attorney General appropriations of future general fund revenues are not valid. This item has been vetoed to prevent an unconstitutional dedication of funds.												
Subtotal 77,214.6 0.0 0.0 0.0 0.0 0.0 0.0 77,214.6 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
1004 Gen Fund	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
		-77,214.6										
Reverse the miscellaneous adjustment used to track expenditures in Pupil Transportation from the Public Education Fund that occur without further appropriation per AS 14.17.300(b).												
Pupil Transportation Expenditures from Public Education Fund												
1004 Gen Fund	Misadj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
		76,997.7										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$76,997,682.												

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

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

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

Component: Pupil Transportation (144)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		77,344.7	77,214.6	76,997.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	77,344.7	77,214.6	76,997.7
7003	Sub-Recipient Pass-Through Grants	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operating Pupil Transportation Programs.	77,344.7	77,214.6	76,997.7

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Additional Foundation Funding Component Budget Summary

Component: Additional Foundation Funding

Contribution to Department's Mission

See Foundation Program component information.

Major Component Accomplishments in 2019

See Foundation Program component information.

Key Component Challenges

See Foundation Program component information.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Additional Foundation Funding (3112)
RDU: K-12 Aid to School Districts (645)

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	20,000.0	30,000.0	488.2	488.2	488.2	0.0	0.0%
78000 Miscellaneous	0.0	488.2	0.0	0.0	0.0	0.0	0.0%
Totals	20,000.0	30,488.2	488.2	488.2	488.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	20,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	488.2	488.2	488.2	488.2	0.0	0.0%
Unrestricted General (UGF)	20,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	488.2	488.2	488.2	488.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Additional Foundation Funding (3112)

RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287)												
1004 Gen Fund	ConfC(L)	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
		30,000.0										
The sum of \$30,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)												
1108 Stat Desig	ConfC(L)	488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
		488.2										
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
Hold Additional Foundation Funding Pending Court Decision on Forward Funding												
1004 Gen Fund	Misadj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
		-30,000.0										
Hold the appropriation made in Sec4 Ch6 SLA2018 P5 L1 (HB287) for additional foundation funding, pending a court decision on the constitutionality of the appropriation. Per guidance from the Attorney General appropriations of future general fund revenues are not valid.												
Sec. 4. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of \$30,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020 (effective date: 7/1/19).												
Align Authority with Intent for Grants to School Districts												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
Transfer authority appropriated in Sec22 Ch1 FSSLA2019 P67 L28 (HB39) from miscellaneous to grants in order to utilize the authority on grants to school districts as intended.												
Sec. 22. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
Subtotal 488.2 0.0 0.0 0.0 0.0 0.0 0.0 488.2 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)												

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

Component: Additional Foundation Funding (3112)

RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
Reverse a language appropriation to Additional Foundation Funding via Sec22 Ch1 FSSLA2019 P67 L28 (HB39).												
Sec. 22. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.												
Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund												
1108 Stat Desig	Inc	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2021.												
Totals		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

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

Component: Additional Foundation Funding (3112)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		20,000.0	488.2	488.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	20,000.0	488.2	488.2
7003	Sub-Recipient Pass-Through Grants	Additional grants to school districts according to the average daily membership of each district adjusted under AS 14.17.410(b)(1)(A)-(D).	20,000.0	488.2	488.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5108 Stat Desig (1108 Stat Desig)			0.0	488.2	488.2
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Receipts equal to the amount of 50 percent of donations received under AS 43.23.230(b).	0.0	488.2	488.2

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development K-12 Support Results Delivery Unit Budget Summary

K-12 Support Results Delivery Unit**Contribution to Department's Mission**

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

Major RDU Accomplishments in 2019

See components.

Key RDU Challenges

Continuing to provide educational services and room and board to secondary-age children in the boarding homes, residential schools, youth in detention, and special schools in cost effective ways.

Significant Changes in Results to be Delivered in FY2021

See components.

Contact Information

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K-12 Support RDU Financial Summary by Component

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Residential Schools Program	6,942.2	0.0	0.0	6,942.2	7,453.2	0.0	0.0	7,453.2	8,353.4	0.0	0.0	8,353.4
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
Special Schools	3,252.0	0.0	0.0	3,252.0	3,540.9	0.0	0.0	3,540.9	3,537.9	0.0	0.0	3,537.9
Non-Formula Expenditures												
None.												
Totals	11,294.2	0.0	0.0	11,294.2	12,094.1	0.0	0.0	12,094.1	12,991.3	0.0	0.0	12,991.3

K-12 Support
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	12,094.1	0.0	0.0	0.0	12,094.1
Proposed budget increases:					
-Residential Schools Program	900.2	0.0	0.0	0.0	900.2
Proposed budget decreases:					
-Special Schools	-3.0	0.0	0.0	0.0	-3.0
FY2021 Governor	12,991.3	0.0	0.0	0.0	12,991.3

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Residential Schools Program Component Budget Summary

Component: Residential Schools Program

Contribution to Department's Mission

To provide reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school. To provide funding to seven existing statewide residential programs serving grades nine through twelve for reimbursement of eligible transportation, and room and board costs.

Core Services

- The Boarding Home Program provides grant funds to school districts serving high school pupils who do not have access to a high school program where they reside. Costs for boarding care and transportation to and from the boarding home are paid for by the Boarding Home Program; 4 AAC 09.050. Reimbursement is made to the local provider's district.
- The Residential School Program supports residential schools located in Anchorage, Bethel, Galena, Kotzebue, Nenana, and Nome. This program allows for both statewide and district-wide schools as well as variable-length or 180-day school terms.

Major Component Accomplishments in 2019

- The Boarding Home Program made no distributions in FY2019, but there are several communities in Alaska that do not have a K-12 facility, so it is expected that as students in those communities reach the 11th and 12th grades they may participate in this program; and
- The Residential School Program supported approximately 450 students in seven programs located in Anchorage, Bethel, Kotzebue, Galena, Nenana, and Nome.

Key Component Challenges

Continuing to provide educational services and room and board to secondary-age children in the boarding homes and residential schools in cost effective ways.

Significant Changes in Results to be Delivered in FY2021

There are no significant changes in results to be delivered in FY2021.

Statutory and Regulatory Authority

AS 14.07.030(2)
AS 14.16.200
4 AAC 09.050
4 AAC 33.090

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Residential Schools Program (148)
RDU: K-12 Support (53)

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Fund Sources:							
1004 Gen Fund (UGF)	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Unrestricted General (UGF)	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Residential Schools Program (148)

RDU: K-12 Support (53)

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	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund		7,453.2										
	Subtotal	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Residential Programs for North Slope Borough School District and Lower Yukon School District												
	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund		900.2										
Add authority for two new residential programs that have been approved by the department and not yet appropriated funding. The new programs are in the North Slope Borough School District and the Lower Yukon School District both with 50 beds. Per AS 14.16.100, a school district that wants to establish and operate a statewide or district-wide residential school may apply to the department during the annual open application period. If the program is approved and funds are appropriated for this purpose, they are eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.												
	Totals	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0

Add authority for two new residential programs that have been approved by the department and not yet appropriated funding. The new programs are in the North Slope Borough School District and the Lower Yukon School District both with 50 beds. Per AS 14.16.100, a school district that wants to establish and operate a statewide or district-wide residential school may apply to the department during the annual open application period. If the program is approved and funds are appropriated for this purpose, they are eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.

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

Component: Residential Schools Program (148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		6,942.2	7,453.2	8,353.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	6,942.2	7,453.2	8,353.4
7003	Sub-Recipient Pass-Through Grants	Residential Schools Program component consists of two programs: (1) Secondary Boarding Home Stipend Program - provides secondary school education for high school students who do not have access to appropriate grade-level classes. Program reimbursements consist of monthly stipends to boarding homes, one round-trip fare per student, placement supervision (limited to 30% of stipend payment), and indirect costs based on the department's approved indirect cost rate; (2) School Districts Operating Residential Schools - provides funding for statewide residential boarding programs per AS 14.16.200.	6,942.2	7,453.2	8,353.4

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Youth in Detention Component Budget Summary

Component: Youth in Detention

Contribution to Department's Mission

To provide financial support to school districts providing educational programs for incarcerated youth.

Core Services

- Youth in Detention funds are allocated to school districts in the state that provide educational programs to incarcerated youth as directed under AS 14.07.020(5). The educational programs are provided year round.

Major Component Accomplishments in 2019

There were no major component accomplishments in 2019.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2021

The Nome Youth Facility is no longer under operation and the available funding has been allocated to the remaining detention facilities.

The following school districts and their associated centers are projected to provide educational services in FY2021:

Estimated FY2021 Grants

Anchorage School District: McLaughlin Youth Center	397.4
Anchorage School District: The New Path High School	94.1
Fairbanks North Star Borough School District: Fairbanks Youth Center	133.6
Juneau Borough School District: Johnson Youth Services	107.7
Kenai School District: Marathon Detention Center	110.1
Lower Kuskokwim School District: Bethel Youth Facility	156.4
Mat-Su School District: Mat-Su Detention Center	100.7
Total	\$1,100.0

Statutory and Regulatory Authority

AS 14.07.020(5)

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Youth in Detention (150)

RDU: K-12 Support (53)

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	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Component: Youth in Detention (150)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,100.0	1,100.0	1,100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,100.0	1,100.0	1,100.0
7003	Sub-Recipient Pass-Through Grants	Grants to school districts to supplement educational costs of students in detention centers and to provide educational services to youth in adult correctional facilities.	1,100.0	1,100.0	1,100.0

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Special Schools Component Budget Summary

Component: Special Schools

Contribution to Department's Mission

To provide financial resources for educational services to students in special schools programs.

Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services, the child's needs would not be met by the local school district, in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence, severely disabled students. FY2020 Projection: \$2,406.3 AS 14.30.600-660
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Institute (API). The educational program is an important part of these students' treatment. FY2020 projection: \$145.0. 4 AAC 33.060
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled. FY2019 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2020 Projection: \$490.6. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2019

- Provided funds on a timely basis;
- Provided technical assistance to school districts; and
- Collaborated with the Department of Health and Social Services, the Anchorage School District, and SESA in the provision of appropriate educational services for students with severe disabling conditions.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results are expected to be delivered in FY2021.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
Unrestricted General (UGF)	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Special Schools (2735)

RDU: K-12 Support (53)

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												
1004 Gen Fund	ConfCom	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
		3,540.9										
<hr/>												
	Subtotal	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
<hr/>												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Reflect Special Education Service Agency Calculation												
1004 Gen Fund	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
Reduce authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.												
<hr/>												
	Totals	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

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

Component: Special Schools (2735)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		3,252.0	3,540.9	3,537.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	3,252.0	3,540.9	3,537.9
7003	Sub-Recipient Pass-Through Grants	Grants for supplementary educational services to students in Special Schools programs with severe disabling conditions.	3,252.0	3,540.9	3,537.9

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Education Support and Administrative Services Results Delivery Unit Budget Summary

Education Support and Administrative Services Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education and Early Development as defined in the department-level Performance Measures. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education and Early Development, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education and Early Development.
- Administrative Services provides services to the department through budget preparation, implementation and oversight, federal and state financial reporting, centralized accounting and payment processing, procurement, payroll, personnel, training, and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, security, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance and Facilities manages the distribution of public school funding for the Foundation program, Pupil Transportation program, Boarding Home Grants, Youth in Detention, and Special Schools based on the applicable state statutes and regulations. This section also provides oversight for the statewide school construction, major maintenance program, and school debt reimbursement.
- Federal program funding and compliance.
- Academic standards, academic assessment and accountability.
- State system of support to increase school effectiveness.
- Active partnerships.

Major RDU Accomplishments in 2019

See department level accomplishments.

Key RDU Challenges

- Continuing the on-going focus and implementation of the recommendations from Alaska's Education Challenge;
- The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, the statewide financial management database, the Integrated Resource Information System (IRIS), and the statewide financial reporting system, ALDER, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. In addition, continued development and implementation of statewide Shared Services of Alaska initiatives will have a significant impact on business processes now and in the foreseeable future, as well as have an impact on the department's ability to maintain expected service levels to the department staff and stakeholders;
- Recruit and retain experienced Information Technology staff in database, applications development, and network services;
- Expand federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;
- The development of policies and procedures to incorporate new requirements under ESSA. Districts will continue to seek assistance from the department for technical assistance, as well as training and support for their educators on the new ESSA requirements;
- Teacher recruitment continues to be an on-going challenge. Alaska must be able to compete with other states that are offering a number of incentives to new teachers;
- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school; and

- Maintain or expand the number of children served equitably in a quality program in both district supported pre-elementary programs and Head Start.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered in FY2020.

Contact Information
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**Education Support and Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Administration	731.6	0.0	0.0	731.6	830.2	22.4	0.0	852.6	968.5	22.4	0.0	990.9
Administrative Services	907.1	688.1	131.9	1,727.1	966.4	708.9	145.0	1,820.3	970.2	714.3	145.0	1,829.5
Information Services	134.2	542.5	0.0	676.7	381.4	643.3	0.0	1,024.7	383.0	645.3	0.0	1,028.3
School Finance & Facilities	1,425.0	909.3	0.0	2,334.3	1,558.8	922.9	0.0	2,481.7	1,555.6	928.3	0.0	2,483.9
Child Nutrition	89.6	0.0	67,992.8	68,082.4	89.3	0.0	76,992.2	77,081.5	89.3	0.0	77,001.2	77,090.5
Student and School Achievement	5,888.7	1,030.3	136,845.1	143,764.1	6,194.0	1,246.5	155,720.2	163,160.7	5,956.6	1,247.4	144,994.2	152,198.2
State System of Support	1,904.4	0.0	0.0	1,904.4	2,164.8	0.0	0.0	2,164.8	2,170.6	0.0	0.0	2,170.6
Teacher Certification	894.3	0.0	0.0	894.3	934.4	0.0	0.0	934.4	939.3	0.0	0.0	939.3
Early Learning Coordination	9,483.9	0.0	162.8	9,646.7	9,486.6	0.0	122.6	9,609.2	9,013.2	0.0	123.7	9,136.9
Pre-Kindergarten Grants	2,736.5	0.0	0.0	2,736.5	7,045.7	0.0	0.0	7,045.7	2,000.0	0.0	0.0	2,000.0
Totals	24,195.3	3,170.2	205,132.6	232,498.1	29,651.6	3,544.0	232,980.0	266,175.6	24,046.3	3,557.7	222,264.1	249,868.1

**Education Support and Administrative Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	28,217.7	1,433.9	3,544.0	232,980.0	266,175.6
One-time items:					
-School Finance & Facilities	-9.0	0.0	0.0	0.0	-9.0
-Student and School Achievement	-246.8	0.0	-50.0	0.0	-296.8
-Pre-Kindergarten Grants	-5,045.7	0.0	0.0	0.0	-5,045.7
Adjustments which continue current level of service:					
-Executive Administration	1.3	0.0	0.0	0.0	1.3
-Administrative Services	3.8	0.0	5.4	0.0	9.2
-Information Services	1.6	0.0	2.0	0.0	3.6
-School Finance & Facilities	5.8	0.0	5.4	0.0	11.2
-Child Nutrition	0.0	0.0	0.0	9.0	9.0
-Student and School Achievement	9.4	0.0	50.9	3,974.0	4,034.3
-State System of Support	5.8	0.0	0.0	0.0	5.8
-Teacher Certification	0.0	4.9	0.0	0.0	4.9
-Early Learning Coordination	-473.4	0.0	0.0	1.1	-472.3
Proposed budget increases:					
-Executive Administration	137.0	0.0	0.0	0.0	137.0
Proposed budget decreases:					
-Student and School Achievement	0.0	0.0	0.0	-14,700.0	-14,700.0
FY2021 Governor	22,607.5	1,438.8	3,557.7	222,264.1	249,868.1

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration

Contribution to Department's Mission

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

- The State Board of Education and Early Development is the head of the department and responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education and Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

Major Component Accomplishments in 2019

- The Commissioner continued to lead the Alaska's Education Challenge initiative, working with partner organizations to develop a strategic plan around three components to focus the state's work on specific goals that are most likely to improve student outcomes. The three components are:
 1. A call to action: Shared Commitments
 - Increase Student Success
 - Support Responsible and Reflective Learners
 - Cultivate Safety and Well-Being
 2. A focus of efforts: Measurable Goals
 - Support all students to read at grade level by the end of 3rd grade
 - Increase career, technical, and culturally relevant education to meet student and workforce needs
 - Close the achievement gap by ensuring equitable educational rigor and resources;
 - Prepare, attract, and retain effective education professionals
 - Improve the safety and well-being of students through school partnerships with families, communities, and tribes
 3. A prioritization of change: Targeted Strategies
 - 13 committee recommendations
 - Additional strategies in Alaska's Every Student Succeeds Act (ESSA) plan
- The Commissioner and Deputy Commissioner served on numerous committees, including the Governor's Opioid Task Force, working to combat the opioid crisis in Alaska; the Governor's Homelessness Task Force, addressing the homelessness issues in our state; the Governor's Tribal Advisory Council, working on tribal issues in Alaska; the Alaska Early Childhood Coordinating Council, working to promote positive development, improved health outcomes, and school readiness for children; the Alaska Workforce Investment Board (AWIB), working to develop a workforce system that is useful, accessible, and understandable to the state's customers; and the Council on Domestic Violence and Sexual Assault, working to build an Alaska freed from domestic and sexual violence.
- The Commissioner's office supported DEED staff in developing the new statewide accountability system (*System for School Success*) and implementing Alaska's plan for the Every Student Succeeds Act (ESSA). Alaska's state plan was approved by the U.S. Department of Education in May 2018.
- Began a partnership with EducationSuperHighway, the Alaska K-12 Broadband Initiative, to increase broadband access for schools across the state.
- The Commissioner's office supported DEED staff and school districts in a successful statewide administration of the Performance Evaluation for Alaska's Schools (PEAKS) and the Alaska Science Assessment.
- The Commissioner's office supported DEED staff in the facilitation of a School Safety and Well-Being Summit in Fall 2018 for school safety leadership from every district to acquire new best practices and share effective existing school safety practices.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews. Some specific challenges include:

- Lead the implementation of the measurable goals of the Alaska's Education Challenge, including alignment of Department work to the goals;
- Continue to support the implementation of the state's ESSA plan and accountability system, including outreach to stakeholders regarding new accountability reporting requirements;
- Continue to assess, evaluate, and adjust DEED's organizational structure to meet the Department's goals;
- Provide leadership and support for all students to read at grade level by the end of 3rd grade;
- Provide leadership and support to increase career, technical, and culturally relevant education to meet student and workforce needs;
- Provide leadership and support to close the achievement gap by ensuring equitable educational rigor and resources;
- Provide leadership and support to prepare, attract, and retain effective education professionals;
- Provide leadership and support to improve the safety and well-being of students through school partnerships with families, communities, and tribes; and
- Support improved efficiency and effective practices in all divisions within the Department.

Significant Changes in Results to be Delivered in FY2021

See department-level significant changes in results to be delivered in FY2020.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution
AS Title 14 - Education
4 AAC

Contact Information

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Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	530,074
Part-time	0	0	COLA	1,510
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	272,478
			<i>Less 1.76% Vacancy Factor</i>	(14,162)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	789,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assistant Commissioner	1	0	0	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	1	0	0	0	1
Executive Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	1	0	0	0	1
Sp Asst Commrrii	0	0	1	0	1
Totals	3	0	4	0	7

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	644.8	774.5	774.5	716.0	789.9	73.9	10.3%
72000 Travel	40.2	18.6	10.3	68.8	115.7	46.9	68.2%
73000 Services	42.4	56.5	56.5	56.5	74.0	17.5	31.0%
74000 Commodities	4.2	11.3	11.3	11.3	11.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	731.6	860.9	852.6	852.6	990.9	138.3	16.2%
Fund Sources:							
1004 Gen Fund (UGF)	731.6	838.5	830.2	830.2	968.5	138.3	16.7%
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	731.6	838.5	830.2	830.2	968.5	138.3	16.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	6	7	1	16.7%
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: Executive Administration (2736)

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	860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		838.5										
1007 I/A Rcpts		22.4										
Executive Branch 50% Travel Reduction												
	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
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 852.6 774.5 10.3 56.5 11.3 0.0 0.0 0.0 5 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Assistant Commissioner (05-T031), range 27, located in Juneau, to focus on tribal compacting and other initiatives identified by the department.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal 852.6 716.0 68.8 56.5 11.3 0.0 0.0 0.0 6 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2021 GGU Salary Increases: \$1.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												

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

Component: Executive Administration (2736)

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	
Add Authority for State Board of Education In-Person Meetings and Related Support												
1004 Gen Fund	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Add authority for the State Board of Education (SBOE) to move to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.												
The SBOE has broad authority over the management and strategic direction of the Department of Education and Early Development. The SBOE has periodic status updates on department activities and regular quarterly meetings, most of which are telephonic. This does not allow the SBOE much opportunity to discuss and guide the department in achieving its mission. The long amount of time between formal quarterly meetings means that ideas and initiatives started by the department are often significantly underway before there is an opportunity to seek guidance from or update the board. Additionally, the amount of information to be disseminated at the quarterly meetings can be excessive, making it difficult to focus on any one issue. The SBOE also serves as the school board for Mt. Edgecumbe High School (MEHS) in Sitka, and current meeting schedules and travel budget diminish the opportunity for interaction between the board and MEHS leadership. Moving to a formal monthly meeting schedule, alternating months in person, allows the SBOE to have a more informed and productive role in department activities and strategic planning. This increase also gives the board better opportunities to engage with MEHS.												
The following position is added: Full-time Secretary (05-#024), range 11, located in Anchorage												
Totals		990.9	789.9	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.2	68.8	115.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			40.2	68.8	115.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	25.9	26.2	50.7
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	9.8	17.6	30.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.5	15.0	30.0
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.	0.0	10.0	5.0

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

Component: Executive Administration (2736)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			42.4	56.5	74.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				42.4	56.5	74.0
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.		1.9	8.0	3.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.		0.0	1.0	1.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.		3.2	3.5	4.0
3006	Delivery Services	Delivery and courier services.		0.0	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.		2.5	3.0	4.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.		1.2	3.0	8.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		4.3	5.0	5.0
3020	Inter-Agency Building Maintenance	Gov - Department-wide Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrends House.		2.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.		27.3	30.0	14.5

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

Component: Executive Administration (2736)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				42.4	56.5	74.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	0.0	0.0	31.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.2	11.3	11.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.2	11.3	11.3
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.	1.6	8.3	8.3
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.6	3.0	3.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	22.4	22.4
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	22.4	22.4

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

Component: Executive Administration (2736)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				33.6	37.0	52.5
With Department of Administration				4.3	5.0	5.0
With Office of the Governor				2.0	2.0	33.0
With Department of Law				27.3	30.0	14.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.3	5.0	5.0
3020	Inter-Agency Building Maintenance	Gov - Department-wide	Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrends House.	2.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	27.3	30.0	14.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	0.0	0.0	31.0

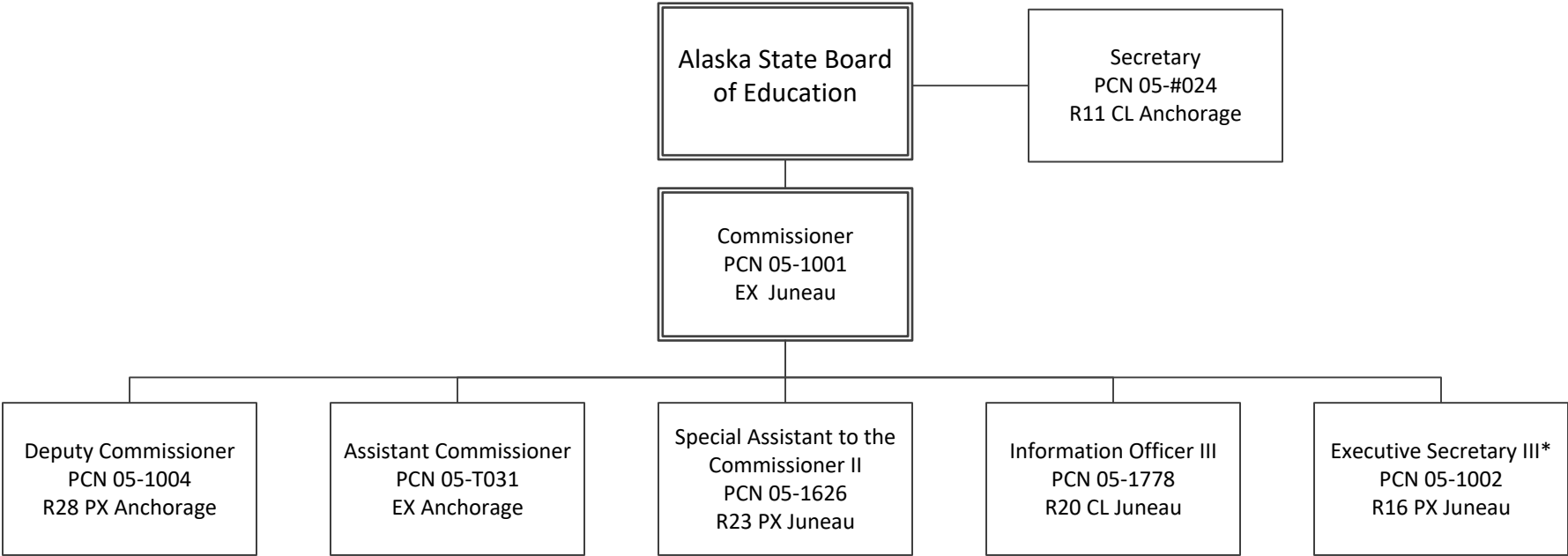
Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Executive Administration (2736)
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-#024	Secretary	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	533	0	32,406	72,599	72,599
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		141,161	0	0	45,168	186,329	186,329
05-1002	Executive Secretary III	FT	A	XE	Juneau	N05	16E / F	12.0		63,977	0	0	40,650	104,627	104,627
05-1004	Deputy Commissioner	FT	A	XE	Anchorage	N00	28D / E	12.0		120,384	0	0	60,014	180,398	180,398
05-1626	Sp Asst Commrii	FT	A	XE	Juneau	N05	23A / B	12.0		91,006	0	0	49,929	140,935	140,935
05-1778	Information Officer III	FT	A	GP	Juneau	205	20A / B	12.0		72,728	977	0	43,758	117,463	117,463
05-T031	Assistant Commissioner	FT	A	XE	Anchorage	N00	27F	0.1	**	1,158	0	0	553	1,711	1,711
<div> <div> Total Positions Full Time Positions: 7 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 7 </div> <div> New 1 0 0 1 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 530,074 Total COLA: 1,510 Total Premium Pay: 0 Total Benefits: 272,478	
Total Component Months: 72.1														Total Pre-Vacancy: 804,062 Minus Vacancy Adjustment of 1.76%: (14,162) Total Post-Vacancy: 789,900 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 789,900	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						804,062	789,900	100.00%							
Total PCN Funding:						804,062	789,900	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 & Early Development
Executive Administration (2736)
FY2021 Governor Organization Chart



*PCN 05-1002 supervises PCN 05-1002 in the State System of Support component.

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as budget preparation and execution, federal and state financial reporting, accounting, procurement, contract administration, leasing, property control, human resources, payroll, travel, and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

Major Component Accomplishments in 2019

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services;
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department; and
- On-going participation in statewide initiatives, including Shared Services of Alaska, the Office of Information Technology and Facility Services.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, the statewide financial management database, the Integrated Resource Information System (IRIS), and the statewide financial reporting system, ALDER, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. In addition, continued development and implementation of statewide Shared Services of Alaska initiatives will have a significant impact on business processes now and in the foreseeable future, and have and on the department's ability to maintain expected service levels to the department staff and stakeholders.

Significant Changes in Results to be Delivered in FY2021

Through the continued implementation of IRIS, Administrative Services will continue to analyze the financial and procurement processes, as well as the human resource processes, to find the most efficient, effective and streamlined methods of service delivery. In addition, the department will continue the process of moving select back office functions, including travel and accounts payable to the Shared Services Division within the Department of Administration.

Statutory and Regulatory Authority

AS Title 14	AS Title 39
AS Title 23	AS 28.05.104
AS Title 37	AS 14.07.010-030

Contact Information
<p>Contact: Neil Steininger, Administrative Services Director Phone: (907) 465-8721 E-mail: neil.steininger@alaska.gov</p>

Administrative Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	12	12	Annual Salaries		824,549
Part-time	0	0	COLA		7,220
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		493,731
			Less 1.68% Vacancy Factor		(22,300)
			Lump Sum Premium Pay		0
Totals	12	12	Total Personal Services		1,303,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Admn OPS Mgr I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Procurement Specialist III	0	0	1	0	1
Totals	0	0	12	0	12

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,327.0	1,186.6	1,186.6	1,294.0	1,303.2	9.2	0.7%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	389.4	618.7	618.7	511.3	511.3	0.0	0.0%
74000 Commodities	10.1	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	1,727.1	1,820.3	1,820.3	1,820.3	1,829.5	9.2	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	907.1	966.4	966.4	966.4	970.2	3.8	0.4%
1007 I/A Rcpts (Other)	688.1	708.9	708.9	708.9	714.3	5.4	0.8%
Unrestricted General (UGF)	907.1	966.4	966.4	966.4	970.2	3.8	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	688.1	708.9	708.9	708.9	714.3	5.4	0.8%
Federal Funds	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	13	12	12	12	12	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: Administrative Services (157)

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	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		966.4										
1007 I/A Rcpts		708.9										
Subtotal		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,820.3	1,294.0	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		5.4										
FY2021 GGU Salary Increases: \$7.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Totals		1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.6	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.6	0.0	0.0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		389.4	511.3	511.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			389.4	511.3	511.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	1.0	0.5	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	1.5	1.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	2.3	2.5	2.3
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1.1	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.6	0.5	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.4	2.0	2.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance; Costs affiliated with the Client Assistance Program through the U.S. Department of Education.	134.3	132.0	132.0
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	46.7	47.0	47.0

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

Component: Administrative Services (157)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				389.4	511.3	511.3
Non-Telecommunications			chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.8	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	21.5	21.5	21.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	125.0	125.0	125.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	42.0	42.0	42.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.6	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	1.9	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.2	0.5	0.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302	0.0	122.8	122.8

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

Component: Administrative Services (157)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		10.1	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			10.1	15.0	15.0
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.	9.9	15.0	14.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.2	0.0	0.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			131.9	145.0	145.0
5004 Federal Education - Miscellaneous Grants		Federal funds are available annually to assist clients of vocational rehabilitation services - client assistance program. These services are provided through a contract.	131.9	145.0	145.0
5007 I/A Rcpts (1007 I/A Rcpts)			688.1	708.9	714.3
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Estimated receipts collected from components within the department for support provided by Administrative Services to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	106.8	106.7	107.0
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	6.0	7.9	8.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	232.1	251.2	261.2
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and	14.8	14.8	15.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	30.1	30.1	30.1
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	24.1	24.1	24.1
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Estimated receipts collected from components within the department for support provided by Administrative Services to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	4.1	4.0	4.1
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	2.9	2.9	2.9
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	22.8	22.8	22.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	135.3	191.5	186.2
5301 Inter-Agency Receipts	E&ED - Archives (977)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	2.3	2.3	2.3
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	0.6	0.6	0.6
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	56.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	50.0	50.0	50.0

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

Component: Administrative Services (157)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				247.7	371.3	371.0
With Department of Administration				247.7	248.5	248.2
With Office of the Governor				0.0	122.8	122.8
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).	46.7	47.0	47.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.8	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	21.5	21.5	21.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	125.0	125.0	125.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	42.0	42.0	42.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.6	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	1.9	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.2	0.5	0.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302	0.0	122.8	122.8

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

Scenario: FY2021 Governor (16414)
Component: Administrative Services (157)
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
02-1008	Human Resource Consultant III	FT	A	KK	Juneau	205	19K	12.0		90,528	0	0	49,909	140,437	0
05-1003	Division Director - Px	FT	A	XE	Juneau	N05	27K	6.0	*	68,832	0	0	32,973	101,805	101,805
05-1079	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	8.0	**	36,746	0	0	25,168	61,914	0
05-1168	Budget Analyst III	FT	A	GP	Juneau	205	21B / C	12.0		79,996	1,075	0	46,253	127,324	127,324
05-1351	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		86,519	0	0	48,532	135,051	135,051
05-1733	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,826	669	0	35,896	86,391	43,196
05-1753	Admn OPS Mgr I	FT	A	SS	Juneau	205	22J	0.5	**	4,459	0	0	2,315	6,774	0
05-2059	Accounting Technician III	FT	A	GP	Juneau	205	16K / L	12.0		71,509	961	0	43,339	115,809	115,809
05-7019	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		51,340	690	0	36,415	88,445	0
05-7606	Audit & Review Analyst II	FT	A	GP	Juneau	205	21J	12.0		96,732	1,299	0	51,998	150,029	0
05-7624	Accounting Technician III	FT	A	GP	Juneau	99	16M / N	12.0		79,005	1,061	0	45,913	125,979	62,990
05-7717	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,920	590	0	33,868	78,378	0
05-8724	Procurement Specialist III	FT	A	GP	Juneau	205	18B / C	12.0		65,137	875	0	41,152	107,164	107,164

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 134.5

Total Salary Costs: 824,549
Total COLA: 7,220
Total Premium Pay: 0
Total Benefits: 493,731

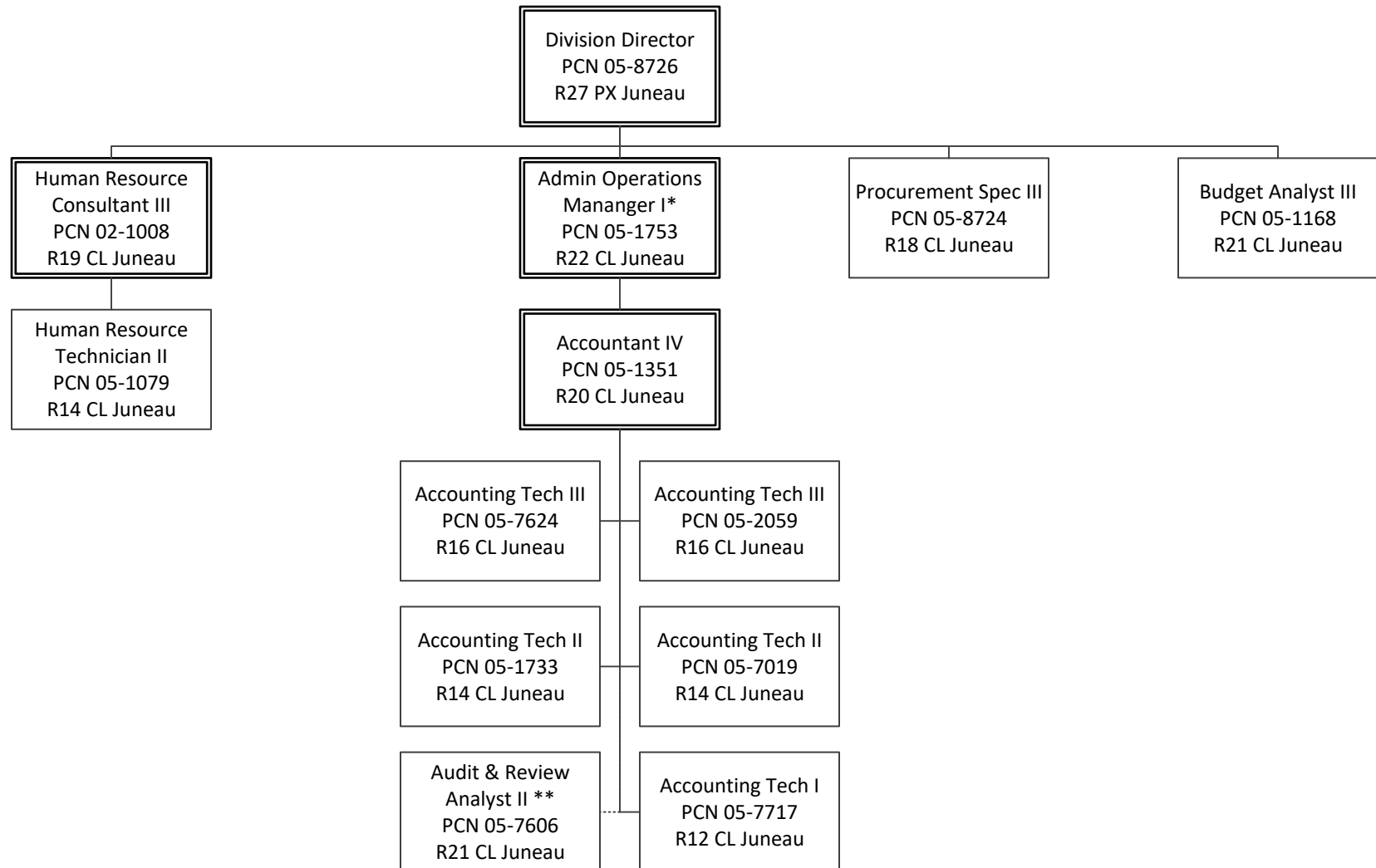
Total Pre-Vacancy: 1,325,500
Minus Vacancy Adjustment of 1.68%: (22,300)
Total Post-Vacancy: 1,303,200
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,303,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	693,338	681,673	52.31%
1007 Interagency Receipts	632,162	621,527	47.69%
Total PCN Funding:	1,325,500	1,303,200	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 & Early Development
Administrative Services (157)
FY2021 Governor Organization Chart



* PCN 05-1753 supervises PCN's 05-1042, 05-1050, and 05-1077 (Grants Team) in the Student and School Achievement component.

** PCN 05-7606 is supervised by PCN 05-1774 in the School Finance and Facilities component.

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

Component: Information Services

Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Major Component Accomplishments in 2019

- Windows 7 to Windows 10 transition completed;
- Department website updates to comply with WCAG 2.0 AA requirements completed;
- Continued department staff web accessibility training;
- Migration of Teacher Certificate, Alaska Newspaper, School Facilities, and Alternate Test Center application from ColdFusion to ASP.Net core;
- Successful updates and rollout of Federal and State reports (PEAKS, EdFacts, Report Card, SPED, Dev Profile, SRM, CNP, ASIS, System for School Success, Primero);
- Report Card to the Public redesigned to incorporate reauthorization of the Federal Education Act;
- Developmental Profile data collection improvement to match incoming kindergarten students to their enrolled schools;
- Career and Technical Education portal updated to comply with the federal reauthorization of the Carl Perkins program;
- School Accountability ratings website redesign;
- Fire suppression remediation for data closets and server rooms completed at the Father Andrew P. Kashevaroff (APK) Building in Juneau;
- Payment Card Industry Data Security Standard audits and security hardening begun for all department locations;
- Criminal Justice Information Services (CJIS) audits and security hardening begun for all department locations;
- Migrated to Education to Government Office 365;
- Decommission and re-establish of the Alaska State Council of the Arts location and server infrastructure in Anchorage;
- IT infrastructure setup for new department Service Center offices at Atwood Building in Anchorage;
- Began infrastructure decommissioning for outdated equipment in Anchorage;
- Migration of internal application servers from Windows 2008 to Windows Server 2016 completed;
- Development and deployment of the Compass Data Portal to improve coordination, communication, and educational opportunities in the Alaska; and
- KTOO, State Library, Archives, Museum (SLAM) fusion splice and configuration to incorporate the SLAM lecture hall into the KTOO broadcast network.

Key Component Challenges

Information Technology (IT) challenges include improving and extending information services to better serve the department, stakeholders, and customers. The following areas comprise the component's biggest challenges:

- Recruiting and retaining experienced Information Technology staff in database, applications development, and network services;
- Leveraging technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently supporting the use of mobile devices on DEED and state networks;
- Maintaining existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Managing compliance of statewide Information Security Policies mandated by the Department of Administration and Office of Information Technology (OIT), as well as compliance with the Family Educational Rights and Privacy Act (FERPA), Child Online Protection Act (COPA), Section 508 Compliance, Personally identifiable information (PII), and PCI Security Standards with limited IT staff;
- Meeting annual statistical report deadlines for both federal and state stakeholders; and
- Balancing the demands of existing staff that have full workloads with new statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2021

- Finalize Server 2016/2019, Windows 10 service updates, and Microsoft Office 365 evaluation, testing, and deployment;
- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Migration to new payment systems and credit card processing as part of the State migration to a new vendor;
- Compass data portal improvements to present information from additional data sources and increase public involvement;
- Perform updates and changes as required for Federal and State reports (PEAKS, EdFacts, Report Card, SPED, Dev Profile, SRM, CNP, ASIS, System for School Success, Primero);
- Exploration of long-term digital preservation solutions for the Alaska State Archive;
- Migration of disparate access databases into SQL (State Archives, State Libraries, School Finance, School Facilities, Special Education);
- Improvements to DEED websites to modernize existing pages and applications;
- Continued web accessibility monitoring and compliance testing;
- Deployment of additional digital exhibits for the APK building and State Museum visitors; and
- Continue implementation of the structural IT organizational changes as part of the statewide initiative to increase efficiency and decrease costs.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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Phone: (907) 465-8721
E-mail: neil.steininger@alaska.gov

Information Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		218,711
Part-time	0	0	COLA		2,938
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		132,238
			<i>Less 0.50% Vacancy Factor</i>		(1,769)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		352,118

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	276.2	301.5	301.5	331.4	352.1	20.7	6.2%
72000 Travel	2.5	3.0	2.3	0.0	0.0	0.0	0.0%
73000 Services	339.5	663.7	663.7	636.1	619.0	-17.1	-2.7%
74000 Commodities	52.0	51.2	51.2	51.2	51.2	0.0	0.0%
75000 Capital Outlay	6.5	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	676.7	1,025.4	1,024.7	1,024.7	1,028.3	3.6	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	134.2	381.4	381.4	381.4	383.0	1.6	0.4%
1007 I/A Rcpts (Other)	542.5	644.0	643.3	643.3	645.3	2.0	0.3%
Unrestricted General (UGF)	134.2	381.4	381.4	381.4	383.0	1.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	542.5	644.0	643.3	643.3	645.3	2.0	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	4	4	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: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1007 I/A Rcpts		381.4										
		644.0										
Executive Branch 50% Travel Reduction												
1007 I/A Rcpts	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Analyst/Programmer V (05-#020), range 22, located in Juneau, to manage the department's various federal data reporting requirements and data portals facilitating compliance with the Every Student Succeeds Act.												
Align Authority with Anticipated Expenditures												
LIT		0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2.0										
FY2021 GGU Salary Increases: \$2.8												

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

Component: Information Services (2148)

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 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.5	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.5	0.0	0.0

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

Component: Information Services (2148)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			339.5	636.1	619.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				339.5	636.1	619.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.		54.1	70.0	42.9
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.		0.8	1.0	1.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.		0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services		189.2	190.0	190.0
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).		7.9	8.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		55.4	20.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.		30.6	40.0	60.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.		0.7	1.0	1.0

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

Component: Information Services (2148)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				339.5	636.1	619.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Office of Information Technology chargeback for statewide information technology consolidated services.	0.0	305.1	300.1

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.0	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.0	51.2	51.2
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.	52.0	51.2	51.2

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		6.5	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			6.5	6.0	6.0
5004	Equipment	Equipment and furniture.	6.5	6.0	6.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			542.5	643.3	645.3
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	25.3	25.3	32.9
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	0.0	29.0	29.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	348.8	399.0	400.9
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	22.6	22.6	22.6
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	19.1	19.1	19.1
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	10.0	10.0	10.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	0.0	11.2	11.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	4.6	4.6	4.6
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Receipts collected for department-specific information technology support.	27.6	30.6	30.6
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Receipts collected for department-specific information technology support.	29.4	82.7	75.2
5301 Inter-Agency Receipts	E&ED - Archives (977)	Receipts collected for department-specific information technology support.	6.4	6.9	6.9
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Receipts collected for department-specific information technology support.	2.3	2.3	2.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	technology support. Receipts collected for department-specific information technology support.	46.4	0.0	0.0

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

Component: Information Services (2148)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				284.1	564.6	574.6
With Department of Administration				283.4	563.6	573.6
With Department of Law				0.7	1.0	1.0
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 - Server Hosting Services	189.2	190.0	190.0
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).	7.9	8.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	55.4	20.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.6	40.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Office of Information Technology chargeback for statewide information technology consolidated services.	0.0	305.1	300.1

Personal Services Expenditure Detail
Department of Education and Early Development

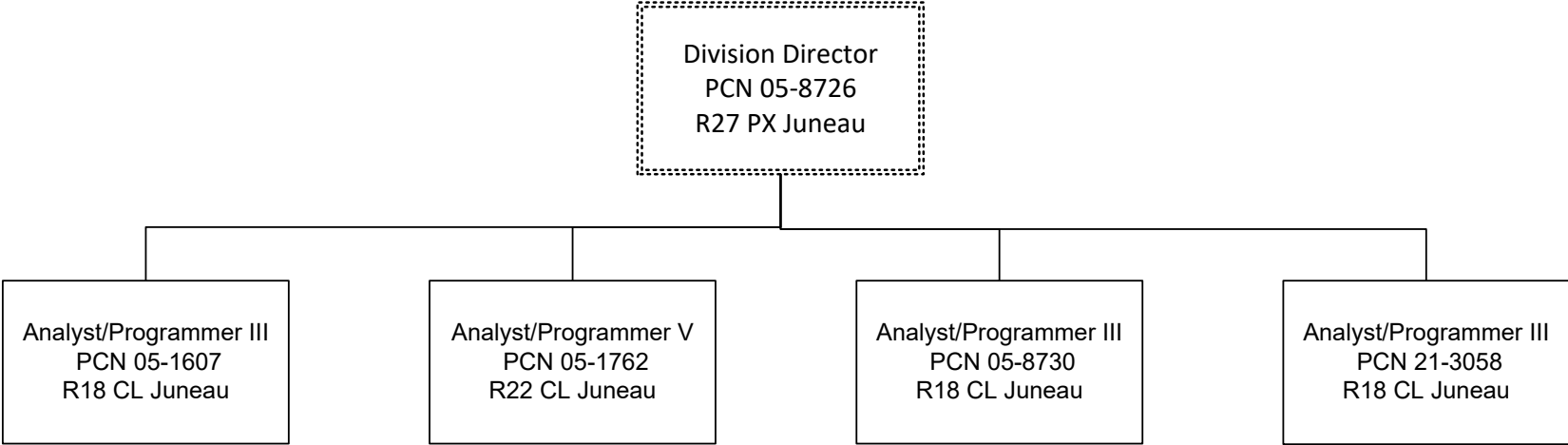
Scenario: FY2021 Governor (16414)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

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
05-1607	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		64,120	861	0	40,803	105,784	105,784
05-1762	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		89,474	1,202	0	49,507	140,183	0
05-8730	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	0.5	**	2,653	36	0	1,694	4,383	0
21-3058	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		62,464	839	0	40,234	103,537	51,769
<div> <div> Total Positions Full Time Positions: 4 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 4 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 218,711 Total COLA: 2,938 Total Premium Pay: 0 Total Benefits: 132,238	
Total Component Months: 36.5														Total Pre-Vacancy: 353,887 Minus Vacancy Adjustment of 0.50%: (1,769) Total Post-Vacancy: 352,118 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 352,118	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	157,553	156,765	44.52%
1007 Interagency Receipts	196,345	195,363	55.48%
Total PCN Funding:	353,897	352,128	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
Information Services (2148)
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development School Finance & Facilities Component Budget Summary

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities which support quality education programs.

Major Component Accomplishments in 2019

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Provided training to school districts, finance officers, and facility managers;
- Completed analysis and review of school district operating fund budgets and annual audited financial statements for compliance with statutes and regulations; and
- Completed annual Capital Improvement Project (CIP) prioritized list in accordance with statute and regulation.

Key Component Challenges

- Providing technical assistance to school districts with varying size, locations, and complexities;
- Continuing to review and update department publications so the publications represent current standards;
- Continuing to review the annual ranking process for capital project and bond reimbursement payment streams; and
- Providing assistance and training to school districts on the new Per Pupil Expenditure by School requirement in the Every Student Succeeds Act (ESSA).

Significant Changes in Results to be Delivered in FY2021

There are no significant changes in results to be delivered in FY2021.

Statutory and Regulatory Authority

AS 14.03.140 – 150	AS 14.50
AS 14.07.010-030	AS 37.15.011
AS 14.07.060	AS 43.50.140
AS 14.08.111	4 AAC 09
AS 14.08.151	4 AAC 27
AS 14.09	4 AAC 31
AS 14.11	4 AAC 33
AS 14.14.050-065	4 AAC 40
AS 14.14.090	4 AAC 52.700
AS 14.17	

Contact Information

Contact: Heidi Teshner, Division Director
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**School Finance & Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	11	11	Annual Salaries	1,029,933
Part-time	0	0	COLA	9,199
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	550,615
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,589,747

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Architectural Assistant	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Building Management Specialist	0	0	1	0	1
Division Director - Px	0	0	1	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist II	0	0	5	0	5
Tech Eng/Arch I	0	0	1	0	1
Totals	0	0	11	0	11

Component Detail All Funds
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,370.1	1,422.3	1,422.3	1,554.3	1,589.7	35.4	2.3%
72000 Travel	29.8	24.6	11.4	72.6	72.6	0.0	0.0%
73000 Services	933.0	832.8	832.8	842.8	809.6	-33.2	-3.9%
74000 Commodities	1.4	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	2,334.3	2,291.7	2,278.5	2,481.7	2,483.9	2.2	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,425.0	1,359.8	1,355.6	1,558.8	1,555.6	-3.2	-0.2%
1007 I/A Rcpts (Other)	909.3	931.9	922.9	922.9	928.3	5.4	0.6%
Unrestricted General (UGF)	1,425.0	1,359.8	1,355.6	1,558.8	1,555.6	-3.2	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	909.3	931.9	922.9	922.9	928.3	5.4	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	11	11	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: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund		1,359.8										
1007 I/A Rcpts		931.9										
Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-9.0										
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		2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	Trin	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		203.2										
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.												
Align Authority with Anticipated Expenditures	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,481.7	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FNOTI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
Reduce authority to align with anticipated costs associated with House Bill 212 (HB212) Reduce REAA & Small Muni School District Fund Ch79 SLA2018. HB212												

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

Component: School Finance & Facilities (2737)

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
requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designed and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional school model school standards, costs, and design ratios that achieve efficient and cost-effective school construction. Ongoing annual costs associated with HB212 are lower than costs in the first two years since enactment.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		5.4										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	2,483.9	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		29.8	72.6	72.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			29.8	72.6	72.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	22.7	61.3	61.3
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	5.7	4.0	4.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.4	7.3	7.3

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		933.0	842.8	809.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			933.0	842.8	809.6
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	7.3	3.0	5.0
3001	Financial Services	Accounting, auditing, management/consulting services.	194.5	111.0	85.5
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.3	1.5	1.5
3009	Structure/Infrastructure/Land	Pupil Transportation contractual obligations to provide semi-annual safety school bus inspections per AS 14.09.030.	325.9	330.0	330.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.8	10.0	5.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.3	1.0	2.8
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).	26.2	27.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone	3.8	4.0	4.0

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

Component: School Finance & Facilities (2737)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				933.0	842.8	809.6
			lines, and service requests.			
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	1.4	2.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.6	40.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	148.1	120.0	120.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	40.2	40.0	40.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	AVTEC - School Bus Driver Instructor Certification & Recertification Workshops.	11.6	21.0	20.0
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.	106.7	107.0	107.0
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.	25.3	25.3	25.3

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1.4	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1.4	6.0	6.0
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.	1.4	6.0	6.0

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	6.0	6.0
5004	Equipment	Equipment and furniture.	0.0	6.0	6.0

Revenue Detail (1681)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			909.3	922.9	928.3
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency Receipts from the School Debt Reimbursement program for contractual, travel, personnel, and other operational costs for the School Finance and Facilities component.	909.3	922.9	928.3

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

Component: School Finance & Facilities (2737)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				393.9	386.3	379.8
With Department of Administration				102.2	113.0	107.5
With Department of Law				148.1	120.0	120.0
With Department of Labor and Workforce Development				11.6	21.0	20.0
With Department of Education and Early Development				132.0	132.3	132.3
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).	26.2	27.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.8	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	1.4	2.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.6	40.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	148.1	120.0	120.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	40.2	40.0	40.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	AVTEC - School Bus Driver Instructor Certification & Recertification Workshops.	11.6	21.0	20.0
3038	Inter-Agency	E&ED - Administrative Services (157)	Administrative Services support to	106.7	107.0	107.0

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

Component: School Finance & Facilities (2737)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting			include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.			
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.	25.3	25.3	25.3

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: School Finance & Facilities (2737)
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
05-1003	Division Director - Px	FT	A	XE	Juneau	N05	27K	6.0	**	68,832	0	0	32,973	101,805	101,805
05-1058	School Finance Specialist II	FT	A	GP	Juneau	205	18K / L	12.0		83,834	1,126	0	47,571	132,531	0
05-1627	Architectural Assistant	FT	A	GP	Juneau	205	19D / E	12.0		75,451	1,014	0	44,693	121,158	0
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18G	12.0		75,936	1,020	0	44,859	121,815	121,815
05-1642	School Finance Specialist II	FT	A	GP	Juneau	99	18O	12.0		93,662	1,258	0	50,944	145,864	145,864
05-1690	Building Management Specialist	FT	A	GP	Juneau	205	19J / K	12.0		86,770	1,166	0	48,578	136,514	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18G / J	12.0		79,056	1,062	0	45,930	126,048	0
05-1764	Tech Eng/Arch I	FT	A	SS	Juneau	205	24M	12.0		134,844	0	0	65,122	199,966	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18L / M	12.0		86,670	1,164	0	48,544	136,378	136,378
05-1774	School Finance Manager	FT	A	SS	Juneau	99	23O / P	12.0		141,470	0	0	67,111	208,581	208,581
05-1775	Audit & Review Analyst II	FT	A	GP	Juneau	205	21L / M	12.0		103,408	1,389	0	54,290	159,087	159,087

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

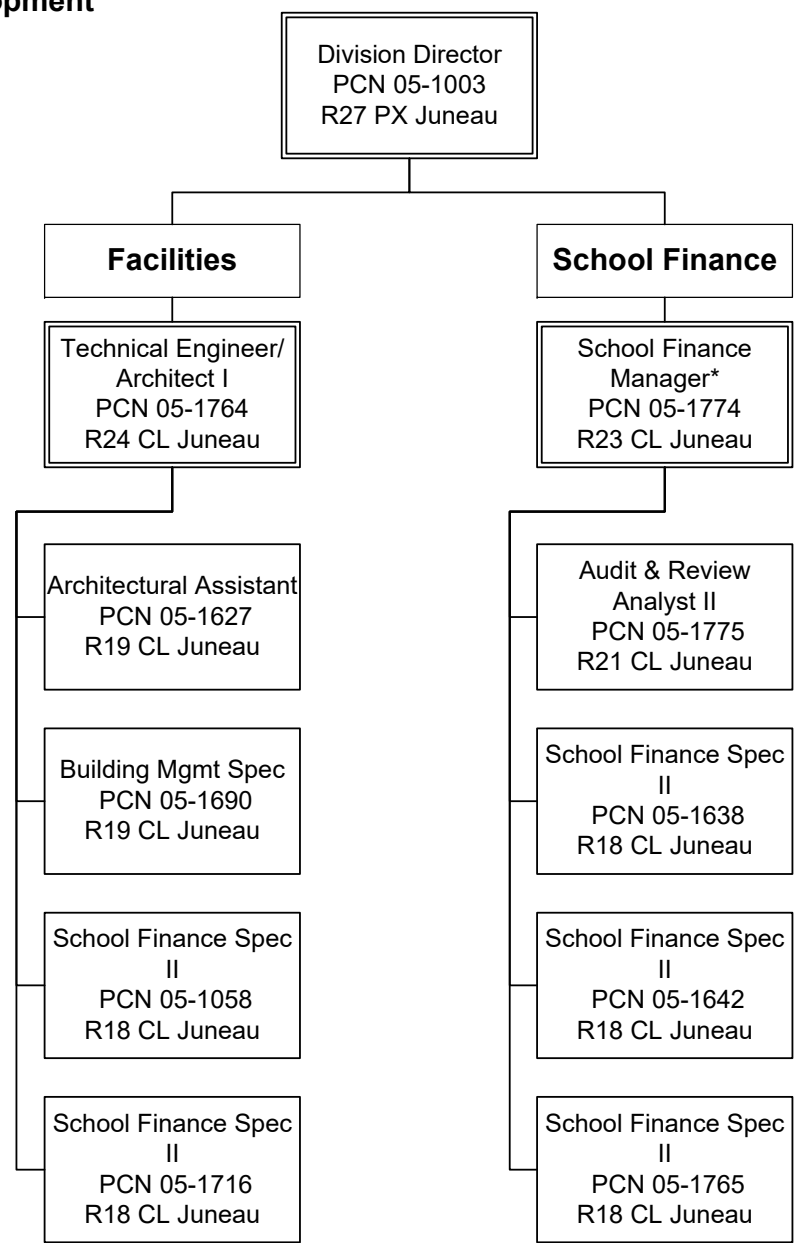
Total Component Months: 126.0

Total Salary Costs:	1,029,933
Total COLA:	9,199
Total Premium Pay:	0
Total Benefits:	550,615
Total Pre-Vacancy:	1,589,747
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,589,747
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,589,747

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	873,530	873,530	54.95%
1007 Interagency Receipts	716,217	716,217	45.05%
Total PCN Funding:	1,589,747	1,589,747	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
School Finance and Facilities (2737)
FY2021 Governor Organization Chart



* PCN 05-1774 also supervises PCN 05-7606 in the Administrative Services component.
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State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Child Nutrition Component Budget Summary

Component: Child Nutrition

Contribution to Department's Mission

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska. Programs: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Fresh Fruit & Vegetable Program (FFVP), USDA Foods Program, (formerly Commodity Food Distribution); and the Emergency Food Assistance Program (TEFAP).

Core Services

- Federal program funding and compliance
- Active Partnerships

Major Component Accomplishments in 2019

- Received reallocation funding by the United States Department of Agriculture (USDA) to support Farm-to-School activities for districts and child care programs statewide. The reallocated funds were also used to reimburse school districts for administrative costs related to USDA Community Foods;
- Received grant funding from the Center for Disease Control and Prevention (CDC) to promote nutrition and physical education in Alaska schools over the course of five years. Partnering with the Department of Health and Social Services to implement the Student Health and Academic Achievement grant;
- Received grant funding from USDA for the Child & Adult Care Food Program (CACFP) to provide culinary training for CACFP cooks over the course of two years;
- Significant increase in USDA Commodity Foods received in Alaska due to USDA Trade Mitigation purchases;
- Equipment grants were distributed to school districts through a competitive grant process;
- Waivers were approved by USDA to support meal programs operating during school closures as a result of the November 30, 2018 earthquake, as well as additional waivers to support the Summer Meals Programs; and
- 53% of all schools are providing universal free breakfast and lunch programs.

Key Component Challenges

- Expanding federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improving sponsor oversight and integrity across all of the federal food programs;
- Increased audit and monitoring requirements for school districts;
- The Alaska Farm to School Program was cut, restored, and reduced by the Department of Natural Resources, Division of Agriculture, so this program is being reestablished within the Department of Education and Early Development; and
- Managing increased supply of USDA Commodity Foods as a result of USDA Trade Mitigation purchases.

Significant Changes in Results to be Delivered in FY2021

Draft regulations have been promulgated by USDA addressing the following:

- State Agency requirements to issue fines and penalties to program operators with egregious compliance issues or risk facing fines from USDA at the state level;
- Requirement of all school districts to take procurement training on an annual basis;
- Increased State Agency monitoring requirements for program operators with management issues as defined by USDA;

- Require that general funds be used to pay claims if appeal hearings do not meet federal timeframes; and,
- Federal Child Nutrition Reauthorization is overdue (expired September 2015); significant program changes are anticipated in the next reauthorization.

Statutory and Regulatory Authority

AS 14.07.010-030

AS 14.50

42 USC 1751 - 1769

7 CFR 210, 220, 225, 226, 245, 250, 251

AS 14.07.010-030

AS 14.50

42 USC 1751 - 1769

7 CFR 210, 220, 225, 226, 245, 250, 251

Contact Information
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**Child Nutrition
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	10	10	Annual Salaries	727,763
Part-time	0	0	COLA	7,108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	437,823
			<i>Less 0.50% Vacancy Factor</i>	(5,872)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,166,822

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Associate II	0	0	1	0	1
Education Program Assistant	0	0	2	0	2
Grants Administrator III	0	0	1	0	1
Nutrition Programs Manager	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	2	0	2
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,062.3	1,127.5	1,127.5	1,127.5	1,166.8	39.3	3.5%
72000 Travel	89.5	58.4	19.2	60.0	60.0	0.0	0.0%
73000 Services	2,837.3	4,571.5	4,571.5	4,530.7	4,500.4	-30.3	-0.7%
74000 Commodities	17.8	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	64,075.5	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	68,082.4	77,120.7	77,081.5	77,081.5	77,090.5	9.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	67,605.7	76,539.8	76,502.9	76,502.9	76,510.8	7.9	0.0%
1003 G/F Match (UGF)	74.3	74.5	74.5	74.5	74.5	0.0	0.0%
1004 Gen Fund (UGF)	15.3	15.5	14.8	14.8	14.8	0.0	0.0%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	490.4	1.1	0.2%
Unrestricted General (UGF)	89.6	90.0	89.3	89.3	89.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	67,992.8	77,030.7	76,992.2	76,992.2	77,001.2	9.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	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: Child Nutrition (1955)

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	77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,539.8										
1003 G/F Match		74.5										
1004 Gen Fund		15.5										
1014 Donat Comm		490.9										
Executive Branch 50% Travel Reduction												
	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1004 Gen Fund		-0.7										
1014 Donat Comm		-1.6										

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		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		77,081.5	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1014 Donat Comm		1.1										
FY2021 GGU Salary Increases: \$6.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Align Authority with Anticipated Expenditures												

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

Component: Child Nutrition (1955)

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	
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		89.5	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			89.5	60.0	60.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	57.9	50.0	50.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	31.6	10.0	10.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,837.3	4,530.7	4,500.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,837.3	4,530.7	4,500.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	46.5	50.0	50.0
3001	Financial Services	Accounting, auditing, management/consulting services.	30.8	35.0	35.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	139.5	175.0	200.0
3006	Delivery Services	Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services.	2,381.5	3,748.1	3,805.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	1.0	2.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	191.8	263.2	273.5
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).	26.2	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone	4.1	5.0	5.0

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

Component: Child Nutrition (1955)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,837.3	4,530.7	4,500.4
			lines, and service requests.			
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	3.0	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.3	6.5	6.5
3029	Inter-Agency Education/Training	NatRes - Department-wide	Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	175.0	50.0
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.	6.0	7.9	8.0
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.	0.0	29.0	30.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		17.8	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			17.8	30.0	30.0
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.	16.5	28.0	28.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	2.0	2.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		64,075.5	71,333.3	71,333.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	64,075.5	71,333.3	71,333.3
7003	Sub-Recipient Pass-Through Grants	Grants to reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include, but are not limited to: local schools; childcare agencies; charitable organizations; non-profit organizations; private schools/camps; and municipalities.	64,075.5	71,333.3	71,333.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Child Nutrition (1955)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			67,605.7	76,502.9	76,510.8
5004 Federal Education - Miscellaneous Grants		Grants from the U.S. Department of Agriculture for various child nutrition programs.	67,605.7	76,502.9	76,510.8
6014 Donat Comm (1014 Donat Comm)			321.1	489.3	490.4
6320 Donated Commodity Acct Gnrl Gov - Chrgs for Svcs Dntd Comm		Federal receipts from the U.S. Department of Agriculture to purchase commodity foods for recipient agencies.	321.1	489.3	490.4

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

Component: Child Nutrition (1955)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				45.8	258.4	134.5
With Department of Administration				39.6	41.5	41.5
With Department of Law				0.2	5.0	5.0
With Department of Natural Resources				0.0	175.0	50.0
With Department of Education and Early Development				6.0	36.9	38.0
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).	26.2	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	3.0	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.3	6.5	6.5
3029	Inter-Agency Education/Training	NatRes - Department-wide	Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	175.0	50.0

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

Component: Child Nutrition (1955)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	6.0	7.9	8.0
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.	0.0	29.0	30.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Child Nutrition (1955)
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
05-1009	Nutrition Programs Manager	FT	A	SS	Juneau	205	22L	12.0		114,072	0	0	57,991	172,063	68,825
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		81,303	1,092	0	46,702	129,097	0
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18J / K	12.0		84,474	0	0	47,830	132,304	11,802
05-1618	Education Program Assistant	FT	A	GP	Juneau	99	12O	12.0		62,173	835	0	40,134	103,142	4,026
05-1651	Program Coordinator I	FT	A	GP	Juneau	99	18M	12.0		87,419	1,174	0	48,801	137,394	0
05-1711	Grants Administrator III	FT	A	GP	Juneau	205	19C / D	12.0		73,498	987	0	44,022	118,507	0
05-1734	Education Associate II	FT	A	GP	Juneau	205	15E / F	12.0		59,076	794	0	39,071	98,941	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		59,888	804	0	39,350	100,042	0
05-2325	Education Program Assistant	FT	A	GP	Juneau	205	12C / D	12.0		44,316	595	0	34,004	78,915	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		61,544	827	0	39,918	102,289	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

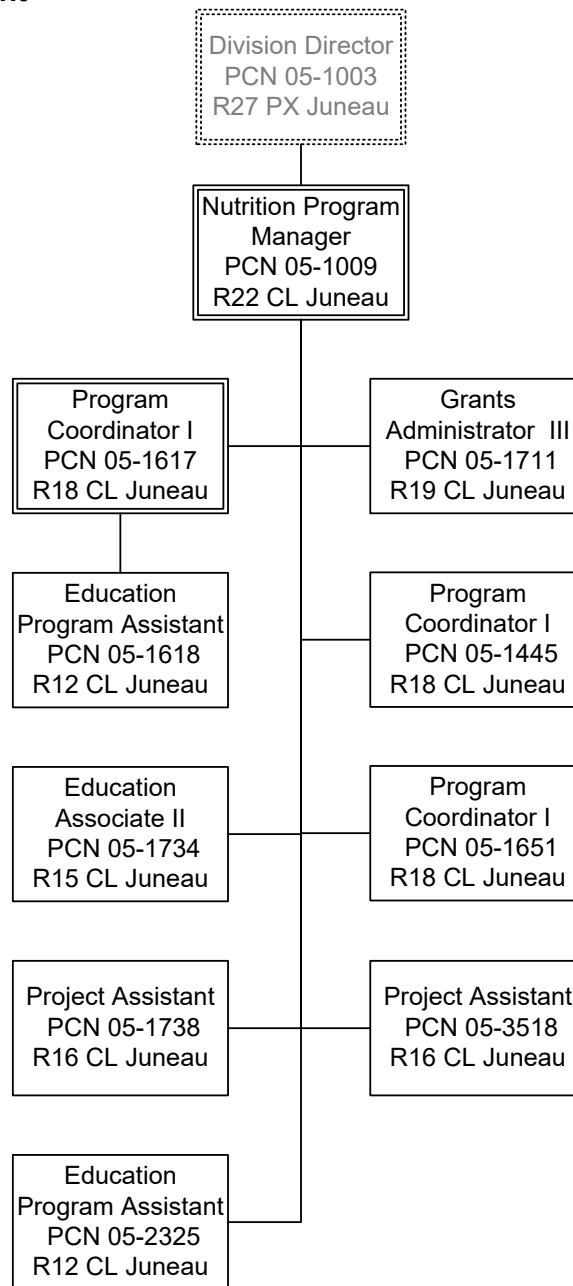
Total Component Months: 120.0

Total Salary Costs:	727,763
Total COLA:	7,108
Total Premium Pay:	0
Total Benefits:	437,823
Total Pre-Vacancy:	1,172,694
Minus Vacancy Adjustment of 0.50%:	(5,872)
Total Post-Vacancy:	1,166,822
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,166,822

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	902,320	897,802	76.94%
1003 General Fund Match	72,851	72,486	6.21%
1004 General Fund Receipts	11,802	11,742	1.01%
1014 Donated Commodity/Handling Fee Account	185,722	184,792	15.84%
Total PCN Funding:	1,172,694	1,166,822	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 & Early Development
Child Nutrition (1955)
FY2021 Governor Organization Chart



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
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Student and School Achievement Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
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
			Less 4.71% Vacancy Factor		(260,987)
			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)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	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			
										PFT	PPT	NP	
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
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.												
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.												
	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

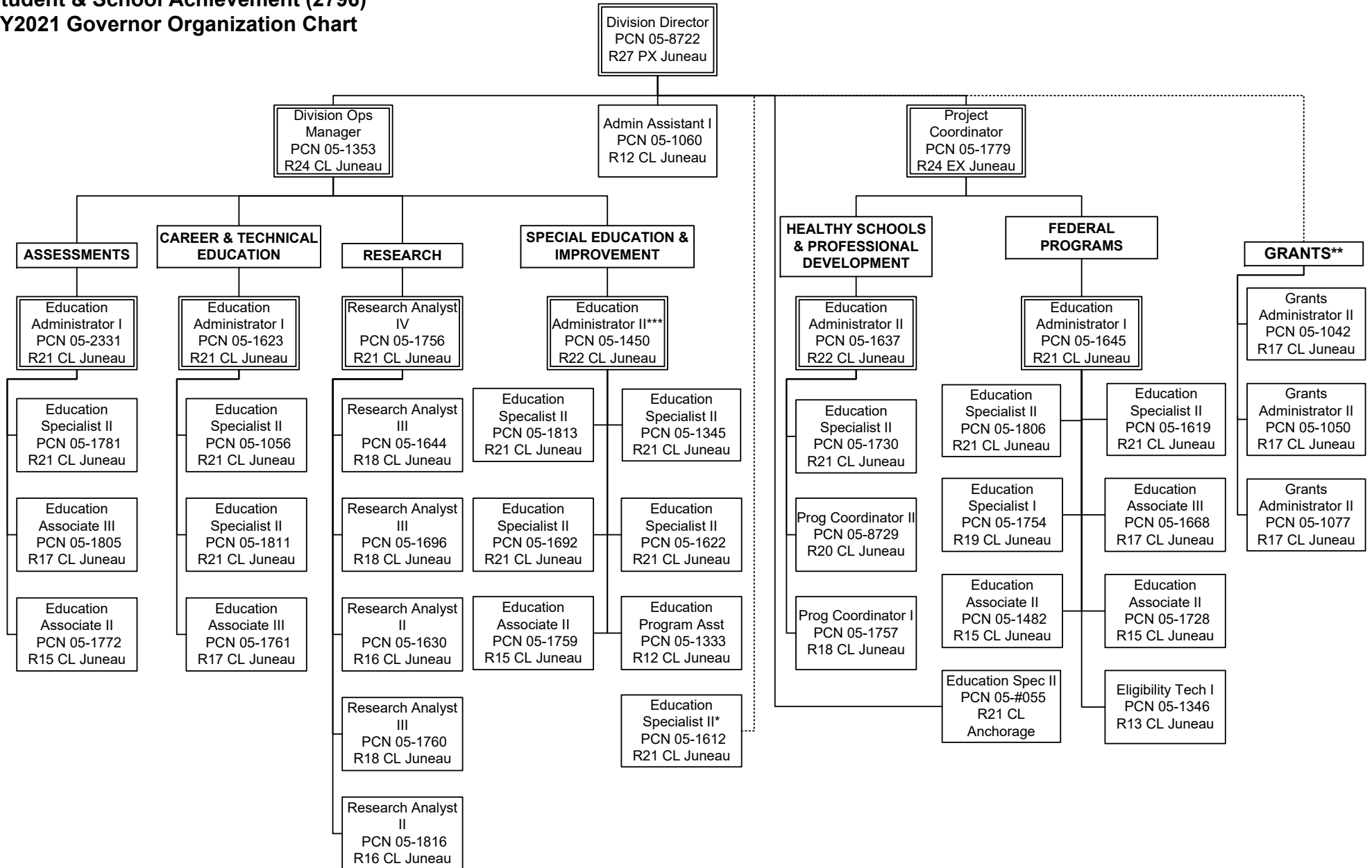
Scenario: FY2021 Governor (16414)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

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.

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development State System of Support Component Budget Summary

Component: State System of Support

Contribution to Department's Mission

The mission of the State System of Support (SSoS) is to support school districts as they build their capacity to implement sustainable school improvement strategies with fidelity that ensure *an excellent education for every student every day*.

Core Services

- School Effectiveness Programs - Assist school districts by providing programs, technical on-site and distance-delivered support, and early intervention services in efforts to increase the statewide graduation rate and student performance indicators.
- Fiscal Accountability, Compliance and Oversight - Ensure the department effectively and efficiently manages state, federal and other funding by providing comprehensive fiscal and administrative services.

Major Component Accomplishments in 2019

- Maintained a system for school improvement planning based upon the domains and indicators of the Alaska Effective Schools Framework (Curriculum, Assessment, Instruction, Supportive Learning Environment, Professional Development, and Leadership) and local school and district engagement in the online diagnosis and action planning tool Alaska STEPP (Steps Toward Educational Progress and Partnership);
- Implemented a new system of school and district designations based upon the state's plan for Every Student Succeeds Act (ESSA) with the following emphasis – Comprehensive Support and Improvement (Lowest 5%), Comprehensive Support and Improvement (Graduation Rate<67%), and Targeted Support and Improvement (Subgroups) schools. This also included a formal review of 37 small schools with limited data and unable to be considered in the larger designation system;
- During the 2018-2019 school year, DEED supported 104 designated CSI and TSI schools with improvement planning;
- Twelve contracted school improvement coaches served 15 schools with monthly site visits and distance support for implementation of school improvement plans and focus on systems change at the school level;
- Multi-year School Improvement Grants continue to be awarded to six schools through a competitive process. School improvement funds were distributed to 101 CSI and TSI schools to support implementation of the local School Improvement Plan; and
- Worked with partner organizations to support technical assistance conferences such as the January Anchorage Response to Intervention/Multi-Tiered Support System (RTI/MTSS) conference, the Alaska State Development Network (ASDN) Summer Leadership Institute, and the annual May Alaska School Leadership Academy (ASLI).

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate, as identified by the state's ESSA plan;
- Assisting districts and schools in determining and selecting "evidence-based interventions" as determined by ESSA;
- Maintain departmental structures, capacity, and resource base to support schools and districts in full implementation of all Alaska standards, staff evaluation systems, research-based instructional practices, positive behavioral instructional support systems, and community-based schooling;
- Providing dependable and established support to school and district improvement efforts;
- Maintaining support for implementation of all Alaska standards, including alignment and implementation of curriculum, instructional best practices, and formative and summative assessments;
- Continuing to sponsor professional development for the implementation of the content standards; and
- Districts and schools will seek assistance and support from the department in implementing aspects of ESSA, including asserting local control over issues most pertinent to their locale.

Significant Changes in Results to be Delivered in FY2021

- Supporting Comprehensive Support and Improvement (CSI) schools designated for being in the lowest 5% of Title 1 schools in the System for School Success accountability system;
- Supporting Comprehensive Support and Improvement (CSI) schools designated for having a graduation rate less than or equal to 66 2/3%;
- Supporting Targeted Support and Improvement (TSI) schools designated for having student subgroups performing within the range of the lowest 5% of Title 1 schools in the System for School Success;
- Distribute school improvement coaches in the most impactful way to support designated schools that are often smaller than schools DEED has supported in the past.;
- Provide training and support for a robust school improvement planning process, distribute school improvement funds to eligible districts and schools, and establish capacity for identification and implementation of "evidence-based interventions;"
- Support school districts as they implement new teacher and principal evaluation systems to provide for a stronger teacher and leader workforce; and,
- Provide focused district and school improvement support services, and increase concentration on effective reading and math programs.

Statutory and Regulatory Authority

AS 14.03.015
 AS 14.03.123 (a)(f)
 AS 14.07.020(a)(16)-(17)
 4 AAC 06.840(j)-(l)
 4 AAC 06.845(d)
 4 AAC 06.850
 4 AAC 06.852
 4 AAC 06.872

Contact Information

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**State System of Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	554,785
Part-time	0	0	COLA	4,354
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,326
			<i>Less 0.37% Vacancy Factor</i>	(3,065)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	825,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Administrator II	1	0	0	0	1
Education Associate II	1	0	1	0	2
Education Specialist II	3	0	0	0	3
Project Coordinator	0	0	1	0	1
Totals	5	0	2	0	7

Component Detail All Funds
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	395.2	507.8	507.8	819.6	825.4	5.8	0.7%
72000 Travel	35.8	15.0	7.5	37.5	37.5	0.0	0.0%
73000 Services	1,071.2	1,021.9	1,021.9	1,037.7	1,037.7	0.0	0.0%
74000 Commodities	0.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	401.5	260.0	260.0	260.0	260.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Unrestricted General (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	7	7	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: State System of Support (2977)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,814.7										
Executive Branch 50% Travel Reduction	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
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		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment	Trin	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		357.6										
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												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State System of Support (2977)

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		5.8										
FY2021 GGU Salary Increases: \$4.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
	Totals	2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		35.8	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			35.8	37.5	37.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	34.0	33.5	35.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.9	0.0	1.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.9	4.0	1.5

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

Component: State System of Support (2977)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,071.2	1,037.7	1,037.7
Object Class	Object Name	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,071.2	1,037.7	1,037.7
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	85.0	80.0	85.0
3001	Financial Services		Accounting, auditing, management/consulting services.	839.4	805.0	800.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.6	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	5.2	5.0	5.3
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	46.3	49.3	49.0
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).	15.6	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	1.4	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.4	0.5	0.5

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,071.2	1,037.7	1,037.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	2.0	1.8
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.	14.8	14.8	15.0
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.	22.6	22.6	22.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	35.0	35.0	35.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.7	10.0	10.0
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.	0.7	10.0	10.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		401.5	260.0	260.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	401.5	260.0	260.0
7001	Grants	District support for the Alaska's Safe Children's Act; grants to school district staff to attend training and conferences.	401.5	260.0	260.0

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

Component: State System of Support (2977)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				94.7	97.4	97.4
With Department of Administration				19.1	20.0	19.8
With Department of Law				3.2	5.0	5.0
With Department of Education and Early Development				37.4	37.4	37.6
With Department of Health and Social Services				35.0	35.0	35.0
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).		15.6	16.0	16.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		1.4	1.5	1.5
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.		0.4	0.5	0.5
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.		3.2	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.		1.7	2.0	1.8
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.		14.8	14.8	15.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	22.6	22.6	22.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	35.0	35.0	35.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

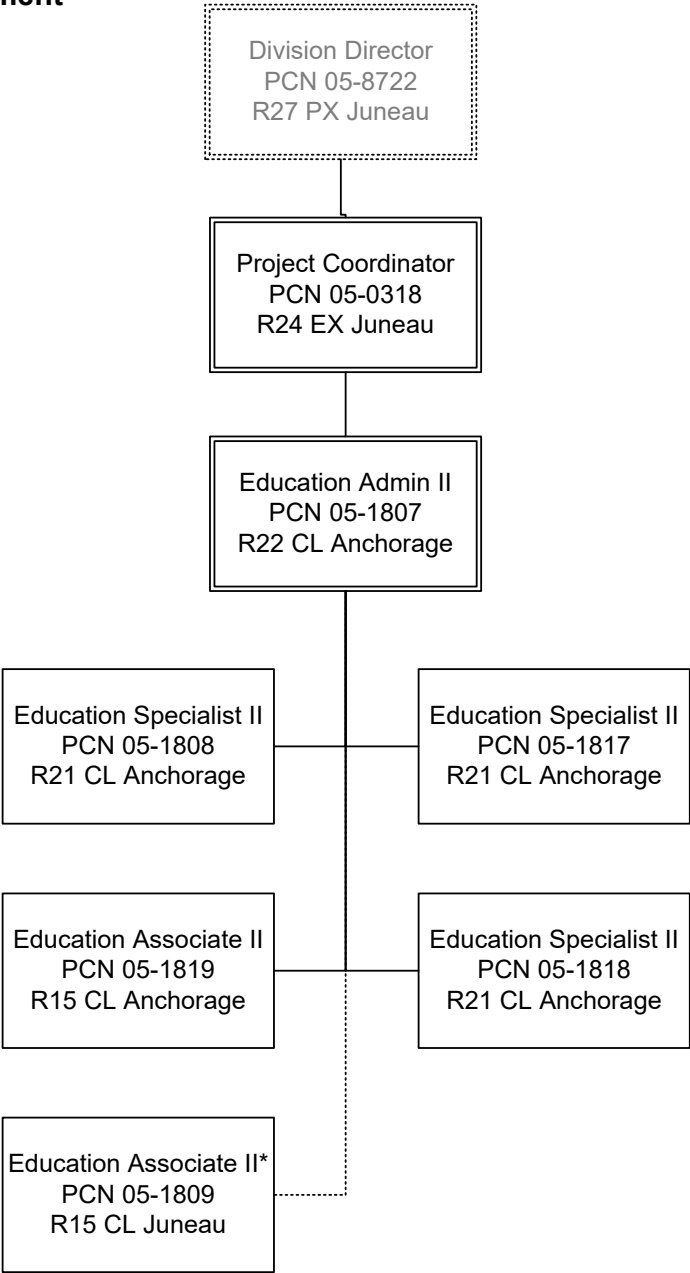
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0318	Project Coordinator	FT	A	XE	Juneau	N05	24B / C	12.0		100,183	0	0	53,079	153,262	153,262
05-1807	Education Administrator II	FT	T	SS	Anchorage	200	22J / K	12.0		103,296	0	0	38,209	141,505	141,505
05-1808	Education Specialist II	FT	T	GP	Anchorage	200	21C / D	12.0		80,064	951	0	33,810	114,825	114,825
05-1809	Education Associate II	FT	A	GP	Juneau	205	15K	12.0		66,624	895	0	41,662	109,181	109,181
05-1817	Education Specialist II	FT	T	GP	Anchorage	200	21B / C	12.0		77,232	917	0	33,279	111,428	111,428
05-1818	Education Specialist II	FT	T	GP	Anchorage	200	21B / C	12.0		77,232	917	0	33,279	111,428	111,428
05-1819	Education Associate II	FT	A	GP	Anchorage	200	15B / C	12.0		50,154	674	0	36,008	86,836	86,836

Total Positions		New	Deleted	Total Salary Costs:		554,785
Full Time Positions:		7	0	Total COLA:		4,354
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		269,326
Positions in Component:		7	0	Total Pre-Vacancy:		828,465
				Minus Vacancy Adjustment of 0.37%:		(3,065)
				Total Post-Vacancy:		825,400
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		825,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	828,465	825,400	100.00%
Total PCN Funding:	828,465	825,400	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
State System of Support (2977)
FY2021 Governor Organization Chart



*PCN 05-1809 is supervised by PCN 05-1002 in the Executive Administration component.

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Teacher Certification Component Budget Summary

Component: Teacher Certification

Contribution to Department's Mission

To ensure that only qualified applicants are certified to teach in Alaska and that teacher education programs in Alaska conform to nationally recognized standards.

Core Services

- Accountability and oversight

Major Component Accomplishments in 2019

- Consistently completed the processing of the thousands of applications for initial certification or renewal of certification in less than two weeks of receipt of applications;
- Revised most of the teacher certification applications, checklists, and website pages so that they are ADA compliant;
- Supported the University of Alaska Fairbanks and the University of Alaska Anchorage's teacher preparation program during their first accreditation visits by the Council for the Accreditation of Educator Preparation (CAEP);
- Increased certification pathways through regulatory changes; and
- Provided technical assistance to school districts as the state transitioned from the NCLB to the ESSA definitions of educator quality.

Key Component Challenges

- Attracting and retaining teachers in most of Alaska school districts continues to be difficult;
- Some statutory and regulatory certification requirements are seen as barriers to attracting more people to the teaching profession in Alaska;
- Teacher certification database and document management systems are outdated and inefficient; and
- Transitioned from the highly qualified requirements of the federal No Child Left Behind act (NCLB) to the endorsement focused requirements of the Every Student Succeeds Act (ESSA) has highlighted the limitations of the teacher certification data collection and management system.

Significant Changes in Results to be Delivered in FY2021

- Update teacher certification website to increase transparency for our customers and the public;
- Consolidate and expand online services;
- Upgrade or replace the teacher certification unit's document management system;
- Continue to work with stakeholders to develop additional pathways to Alaska certification;
- Examine internal protocols and where possible simplify submission and processing of applications; and
- Improve process to identify out-of-field teachers and delivery of out-of-field information to school districts so that the public can be notified as prescribed by ESSA.

Statutory and Regulatory Authority

AS 14.20.010 - .040
 AS 14.20.149
 4 AAC 04.200 - 900
 4 AAC 12.010 - 900
 4 AAC 18.021
 4 AAC 19
 4 AAC 30.010 -020

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

Teacher Certification Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		449,983
Part-time	0	0	COLA		3,636
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		239,293
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		692,912

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Administrator II	0	0	1	0	1
Education Associate II	0	0	1	0	1
Education Associate III	0	0	1	0	1
Education Program Assistant	0	0	2	0	2
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	655.7	735.9	735.9	677.8	692.9	15.1	2.2%
72000 Travel	16.2	16.8	7.9	23.5	23.5	0.0	0.0%
73000 Services	218.8	180.6	180.6	223.1	212.9	-10.2	-4.6%
74000 Commodities	3.4	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	894.3	943.3	934.4	934.4	939.3	4.9	0.5%
Fund Sources:							
1005 GF/Prgm (DGF)	894.3	943.3	934.4	934.4	939.3	4.9	0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	894.3	943.3	934.4	934.4	939.3	4.9	0.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	5	5	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: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1005 GF/Prgm	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
Executive Branch 50% Travel Reduction												
1005 GF/Prgm	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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		934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization												
	Trout	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	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		934.4	677.8	23.5	223.1	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$3.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												

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

Component: Teacher Certification (1240)

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

Component: Teacher Certification (1240)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		16.2	23.5	23.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			16.2	23.5	23.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	12.1	6.0	17.5
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.1	17.5	6.0

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

Component: Teacher Certification (1240)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		218.8	223.1	212.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			218.8	223.1	212.9
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	27.0	30.0	25.0
3001	Financial Services	Accounting, auditing, management/consulting services.	11.3	11.5	11.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	6.7	7.0	6.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.1	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	1.5	1.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	8.3	6.4	4.5
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).	10.6	11.0	10.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications,	2.1	2.5	2.1

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

Component: Teacher Certification (1240)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				218.8	223.1	212.9
			Enterprise Productivity Rates, phone lines, and service requests.			
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	8.2	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	18.3	20.0	18.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	75.0	75.0	75.0
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.	30.1	30.1	30.1
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.	19.1	19.1	19.1

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

Component: Teacher Certification (1240)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		3.4	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			3.4	10.0	10.0
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.	3.4	10.0	10.0

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

Component: Teacher Certification (1240)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.2	0.0	0.0
5004	Equipment	Equipment and furniture.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Teacher Certification (1240)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			894.3	934.4	939.3
5101 Program Receipts Public Protection - Licenses and Permits		Receipts collected from teacher certification, re-certification, and renewal fees.	894.3	934.4	939.3

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

Component: Teacher Certification (1240)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				163.4	165.7	163.4
With Department of Administration				20.9	21.5	20.7
With Department of Law				18.3	20.0	18.5
With Department of Public Safety				75.0	75.0	75.0
With Department of Education and Early Development				49.2	49.2	49.2
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).	10.6	11.0	10.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.1	2.5	2.1
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	8.2	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	18.3	20.0	18.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	75.0	75.0	75.0
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.	30.1	30.1	30.1
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology	19.1	19.1	19.1

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

Component: Teacher Certification (1240)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		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.			

Personal Services Expenditure Detail
Department of Education and Early Development

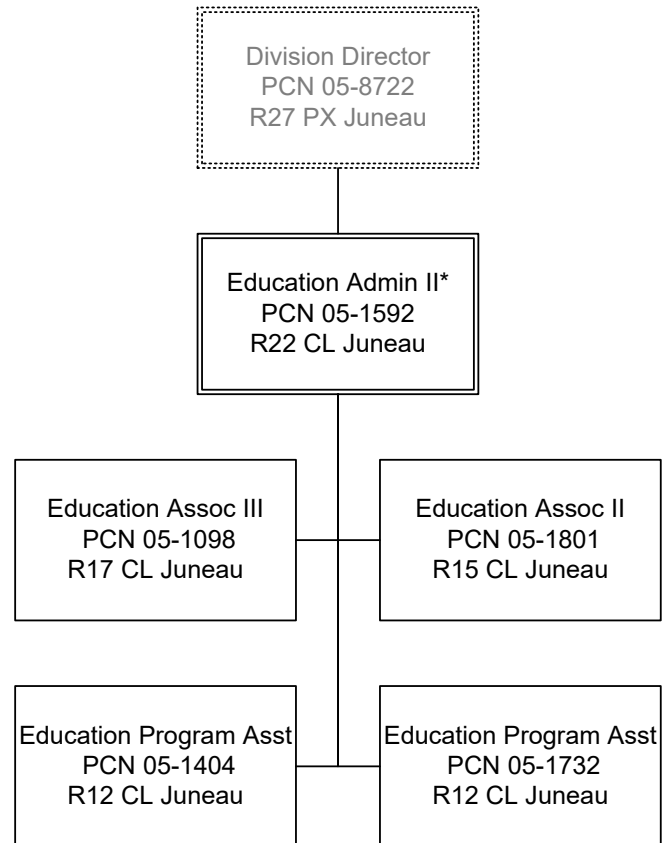
Scenario: FY2021 Governor (16414)
Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

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
05-1060	Administrative Assistant I	FT	A	GP	Juneau	205	12L	4.0	*	18,556	249	0	12,634	31,439	0
05-1098	Education Associate III	FT	A	GP	Juneau	205	17J	12.0		73,920	993	0	44,167	119,080	0
05-1404	Education Program Assistant	FT	A	GP	Juneau	205	12K / L	12.0		54,719	735	0	37,575	93,029	0
05-1592	Education Administrator II	FT	T	SS	Juneau	99	22M	12.0		118,913	0	0	41,138	160,051	0
05-1732	Education Program Assistant	FT	A	GP	Juneau	205	12F / G	12.0		49,210	661	0	35,684	85,555	0
05-1757	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	2.0	*	13,111	176	0	7,633	20,920	0
05-1801	Education Associate II	FT	A	GP	Juneau	205	15F / G	12.0		61,176	822	0	39,792	101,790	0
05-8722	Division Director - Px	FT	T	XE	Anchorage	N00	27E	6.0	*	60,378	0	0	20,670	81,048	0
Total Positions Full Time Positions: 5 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 5														Total Salary Costs: 449,983 Total COLA: 3,636 Total Premium Pay: 0 Total Benefits: 239,293	
Total Component Months: 72.0														Total Pre-Vacancy: 692,912 Minus Vacancy Adjustment of 0.00%: (0) Total Post-Vacancy: 692,912 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100:	692,912

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	692,912	692,912	100.00%
Total PCN Funding:	692,912	692,912	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 & Early Development
Teacher Certification (1240)
FY2021 Governor Organization Chart



* PCN 05-1592 also supervises PCN 05-1612 in the Student and School Achievement component.
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State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Early Learning Coordination Component Budget Summary

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component supports services and grants that provide locally designed comprehensive child development programs encompassing all aspects of a child's development and learning, with a focus on school readiness. Major targets within Early Learning Coordination include: Head Start Grants, Alaska Pre-Elementary Grants, Preschool Health and Safety, Best Beginnings, Parents as Teachers, Early Literacy, Early Childhood and Kindergarten Assessment and coordination of the Alaska Early Childhood Advisory Council (AECCC).

All programs under the Early Learning Component utilize partnerships and community collaborations to build upon school readiness.

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2019

- Continues to receive a grant from the federal Department of Health and Human Services to support Head Start Collaboration in the state.
- Continued to award funding for Pre-Elementary programming to 10 school districts who previously received Moore Settlement funds.
- Supported Head Start Grantees - Early Learning expanded and enhanced the outreach and technical support for Head Start programs. The department worked closely to support the Alaska Head Start Association with monthly meetings as well as quarterly face-to-face gatherings. The department supported a face-to-face meeting with grantees to receive feedback towards the creation of an equitable and geographically weighted formula for disbursement of future state funds. Enhanced Professional Development for Early Childhood Leaders. Early Learning connected with school district grantees to support leadership with quality preschool programs and designed a yearlong professional learning series to build understanding of quality practices for school leaders. School leaders participated in quarterly meetings.
- The department supports the statewide use of the observation-based assessment My Teaching Strategies. Head Start and School District Pre-Elementary programs helped to create the Alaska CLIMBS guidelines to inform teachers on how to utilize observations in lesson planning and guide administrators on sharing data with stakeholders.
- Provided grant funds to the Alaska State Libraries allowing the libraries to continue their subscriptions of Sesame Street Ebooks and Tumblebooks. 41,136 Tumblebooks were read in the first year.

Key Component Challenges

- Ongoing difficulties implementing quality pre-elementary services due to uncertainty of program funding. Program results consistently show child achievement, however a limited number of students in the state have access to quality pre-elementary services. Approximately 10% of Alaska preschool aged children have access to state or federally funded pre-elementary programs.
- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families. 32.57% of students consistently met 11 of the 13 goals of the Alaska Developmental Profile upon Kindergarten Entry. Supporting district superintendents and leadership with implementing and supporting young learners in school wide systems; and
- High staff turnover and lack of qualified staff to provide consistent high quality early learning.

Significant Changes in Results to be Delivered in FY2021

School Readiness Pre-Elementary Programs

- Received a Pre-School Development Grant (PDG) from the U.S. Department of Health and Human Services that allows for collaboration with the Department of Health and Social Services (DHSS), Head Start, and the network of Early Learning providers.
- Maintain or expand the number of children served in both district supported pre-elementary programs and Head Start. Expansion numbers will be based on the FY2019 total number of children served.
- Work in collaboration with other DEED component teams to support equitable access to high quality early learning programs.
- Continue with the implementation of Alaska's early learning statewide assessment systems to identify key areas for measurable outcomes in early development. Develop and maintain accurate count numbers for children receiving pre-elementary services in Alaska.
- Revision of the Alaska Early Learning Guidelines to more closely align with the current Alaska Standards by distributing core documents, providing training development, secondary document development, and local and regional training in conjunction with the PDG grant.

Statutory and Regulatory Authority

AS 14.50.010-080

AS 14.38.010

AS 14.07.020(8)

PL 110-134

USC 9835

Contact Information

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Early Learning Coordination Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		164,820
Part-time	0	0	COLA		1,958
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		68,501
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		0
Totals	2	2	Total Personal Services		235,279

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Specialist II	0	0	2	0	2
Totals	0	0	2	0	2

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	161.8	225.9	225.9	225.9	235.3	9.4	4.2%
72000 Travel	11.8	51.3	37.6	22.3	22.3	0.0	0.0%
73000 Services	158.0	200.4	200.4	215.7	208.7	-7.0	-3.2%
74000 Commodities	58.6	95.8	95.8	95.8	95.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,256.5	9,049.5	9,049.5	9,049.5	8,574.8	-474.7	-5.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,646.7	9,622.9	9,609.2	9,609.2	9,136.9	-472.3	-4.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	162.8	132.6	122.6	122.6	123.7	1.1	0.9%
1004 Gen Fund (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
Unrestricted General (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	162.8	132.6	122.6	122.6	123.7	1.1	0.9%
Positions:							
Permanent Full Time	2	2	2	2	2	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: Early Learning Coordination (2912)
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	9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		132.6										
1004 Gen Fund		9,490.3										
Executive Branch 50% Travel Reduction												
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
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.												
Delete Funding for Best Beginning Grants												
	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Delete funds that are passed-through directly to Best Beginnings. This is a non-statutorily required program and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Early Childhood Grants												
	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
Delete funds that are passed-through to a small portion of Alaska's pre-kindergarten population. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Parents as Teachers Grants												
	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Delete funds that are passed-through directly to grantees. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												

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

Component: Early Learning Coordination (2912)
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	
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Head Start Grants												
	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund		-6,853.0										
Delete funds that are passed-through to Head Start organizations. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Best Beginning Grants												
	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		320.0										
Restore funds that are passed-through directly to Best Beginnings.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Early Childhood Grants												
	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
Restore funds that are passed-through to a small portion of Alaska's pre-kindergarten population.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Parents as Teachers Grants												
	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund		474.7										
Restore funds that are passed-through directly to grantees.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Head Start Grants												
	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund		6,853.0										
Restore funds that are passed-through to Head Start organizations.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												

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

Component: Early Learning Coordination (2912)

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	
Subtotal		9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.3										
FY2021 GGU Salary Increases: \$1.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment												
Atout		-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.												
Align Authority with Anticipated Expenditures												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,136.9	235.3	22.3	208.7	95.8	0.0	8,574.8	0.0	2	0	0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		11.8	22.3	22.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			11.8	22.3	22.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.1	9.8	9.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.7	12.5	12.5

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

Component: Early Learning Coordination (2912)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			158.0	215.7	208.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				158.0	215.7	208.7
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.		0.2	30.3	25.0
3001	Financial Services	Accounting, auditing, management/consulting services.		0.0	15.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.		13.9	15.0	15.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.		85.9	94.3	97.6
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).		5.2	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		2.1	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.		0.1	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.		3.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer		6.0	6.0	6.0

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			158.0	215.7	208.7
		services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.			
3029	Inter-Agency Education/Training	H&SS - Department-wide			
		Division of Public Health - Preschool development curriculum funding for a Family Engagement Lead within the Women, Children, and Family Health section to provide Parent Engagement training.	7.5	7.5	7.5
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.	24.1	24.1	24.1
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.	10.0	10.0	10.0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		58.6	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	58.6	95.8	95.8
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.	58.6	95.8	95.8

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		9,256.5	9,049.5	8,574.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	9,256.5	9,049.5	8,574.8
7003	Sub-Recipient Pass-Through Grants	Grants to non-profit entities and competitive grants in support of early learning collaboration and program development.	9,256.5	9,049.5	8,574.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
5002 Fed Rcpts (1002 Fed Rcpts)			162.8	122.6	123.7
5004 Federal Education - Miscellaneous Grants		Federal receipts for Head Start - State Collaboration project.	162.8	122.6	123.7

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

Component: Early Learning Coordination (2912)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals			58.0	61.1	61.1
		With Department of Administration	13.4	14.5	14.5
		With Department of Law	3.0	5.0	5.0
		With Department of Health and Social Services	7.5	7.5	7.5
		With Department of Education and Early Development	34.1	34.1	34.1

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).	5.2	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.1	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	3.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.0	6.0	6.0
3029	Inter-Agency Education/Training	H&SS - Department-wide Division of Public Health - Preschool development curriculum funding for a Family Engagement Lead within the Women, Children, and Family Health section to provide Parent Engagement training.	7.5	7.5	7.5
3038	Inter-Agency	E&ED - Administrative Services (157) Administrative Services support to	24.1	24.1	24.1

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

Component: Early Learning Coordination (2912)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting			include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.			
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.	10.0	10.0	10.0

Personal Services Expenditure Detail
Department of Education and Early Development

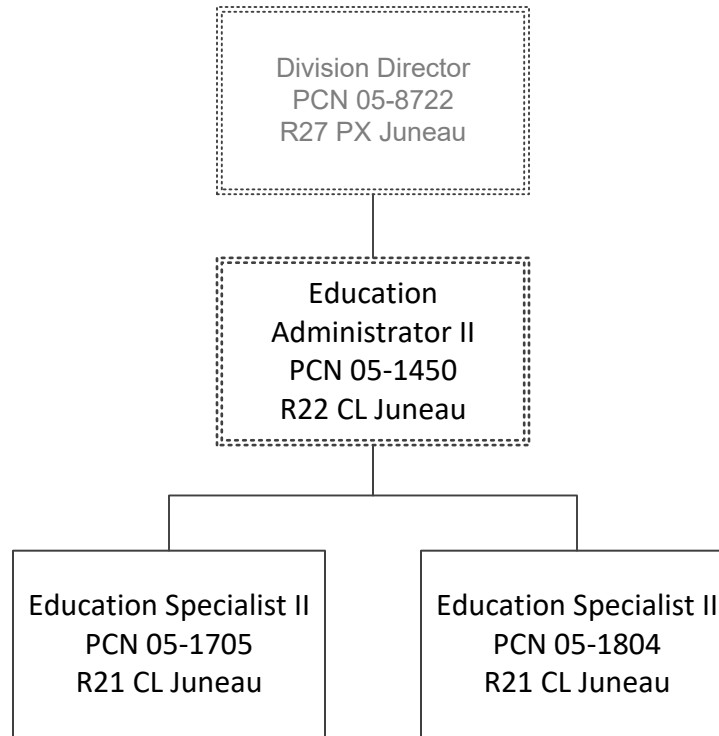
Scenario: FY2021 Governor (16414)
Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

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
05-1705	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		83,824	996	0	34,516	119,336	35,801
05-1804	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		80,996	962	0	33,985	115,943	92,754
<div><div><div>Total Positions</div><div>New</div><div>Deleted</div></div><div><div>Full Time Positions:</div><div>2</div><div>0</div><div>0</div></div><div><div>Part Time Positions:</div><div>0</div><div>0</div><div>0</div></div><div><div>Non Permanent Positions:</div><div>0</div><div>0</div><div>0</div></div><div><div>Positions in Component:</div><div>2</div><div>0</div><div>0</div></div></div> <div><div>Total Salary Costs:</div><div>164,820</div></div> <div><div>Total COLA:</div><div>1,958</div></div> <div><div>Total Premium Pay:</div><div>0</div></div> <div><div>Total Benefits:</div><div>68,501</div></div>															
														<div>Total Pre-Vacancy:</div> <div>235,279</div>	
														<div>Minus Vacancy Adjustment of 0.00%:</div> <div>(0)</div>	
														<div>Total Post-Vacancy:</div> <div>235,279</div>	
<div>Total Component Months:</div> <div>24.0</div>														<div>Plus Lump Sum Premium Pay:</div> <div>0</div>	
														<div>Personal Services Line 100:</div> <div>235,279</div>	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	106,724	106,724	45.36%
1004 General Fund Receipts	128,555	128,555	54.64%
Total PCN Funding:	235,279	235,279	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
Early Learning Coordination (2912)
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Pre-Kindergarten Grants Component Budget Summary

Component: Pre-Kindergarten Grants

Contribution to Department's Mission

The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.

Core Services

- Active partnerships

Major Component Accomplishments in 2019

- Expanded Quality Pre-Elementary Programs: Early Learning revised the Alaska Pre-Elementary Grants to meet the needs of current grantees by developing locally designed pre-elementary programs and/or supporting existing early learning programs in their districts.
- Eleven grants were awarded for the 2018-2019 school year. Programs ranged from classrooms in school districts, collaborations with existing Head Start or licensed childcare, and home-based programming.

Key Component Challenges

- Ongoing difficulties implementing quality pre-elementary services due to unsustainability of program funding. Program results consistently show child achievement, however a limited number of students in the state have access to quality pre-elementary services;
- Academic growth and proficiency for all students in reading, writing, and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families;
- Refine state standards and assessments to demonstrate the needs of young learners;
- Maintain or expand the number of children served, based on the total number of children served; and,
- Expand partnership work to include collaborative data-driven decision making based on the use of common child outcome assessment and the expansion of early childhood collaboration efforts; and,
- Providing ongoing support for the nine school districts who received funding from the FY2019 \$6 million multi-year legislative appropriation.

Significant Changes in Results to be Delivered in FY2021

School Readiness Pre-Elementary Programs

- Maintain or expand the number of children served equitably in a quality program in both district supported pre-elementary programs and Head Start. Expansion numbers will be based on the FY2018 total number of children served;
- Work in collaboration with other DEED component teams to address the goals for the department set forward by Alaska's Education Challenge and other statewide initiatives;
- Continue with the implementation of Alaska's early learning statewide assessment systems to identify key areas for measurable outcomes in early development. Develop and maintain accurate count numbers for children receiving pre-elementary services in Alaska; and
- Work in collaboration with early learning partners and stakeholders to define "kindergarten ready" and work from a shared understanding of it.

Statutory and Regulatory Authority

AS 14.07.020(8)

4 AAC 60.010-170

Contact Information
<p>Contact: Tamara Van Wyhe, Division Director Phone: (907) 465-8727 E-mail: tamara.vanwyhe@alaska.gov</p>

Component Detail All Funds
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
Fund Sources:							
1004 Gen Fund (UGF)	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
Unrestricted General (UGF)	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Pre-Kindergarten Grants (3028)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
1004 Gen Fund		5,045.7										
Carry forward the unexpended balance of the appropriation made in Sec21(b) Ch19 SLA2018 P30 L30 (SB142) for additional support for pre-kindergarten grants.												
Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Original Appropriation:	\$6,000.0											
FY2019 Expenditures:	\$954.3											
FY2020 Carryforward:	\$5,045.7											
<hr/>												
	Subtotal	7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Additional Support for Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
1004 Gen Fund		-5,045.7										
Reverse the carry forward of the unexpended balance of the appropriation made in Sec21(b) Ch19 SLA2018 P30 L30 (SB142) for additional support for pre-kindergarten grants.												
Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Original Appropriation:	\$6,000.0											
FY2019 Expenditures:	\$954.3											
FY2020 Carryforward:	\$5,045.7											
<hr/>												
	Totals	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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

Component: Pre-Kindergarten Grants (3028)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,736.5	7,045.7	2,000.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	2,736.5	7,045.7	2,000.0
7003	Sub-Recipient Pass-Through Grants	Competitive grant awards to entities that meet the criteria to receive Pre-Kindergarten program grants.	2,736.5	7,045.7	2,000.0

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Alaska State Council on the Arts RDU/Component Budget Summary

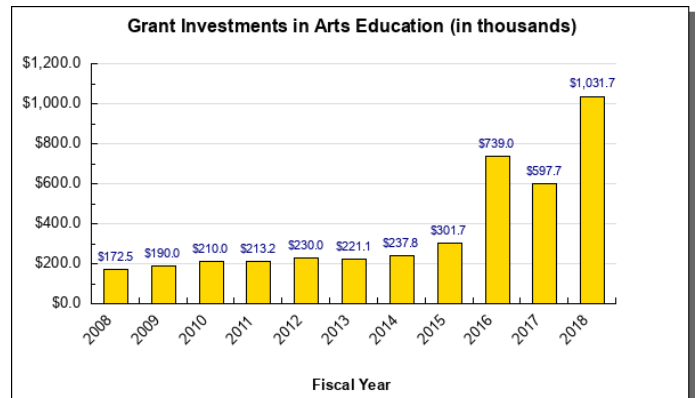
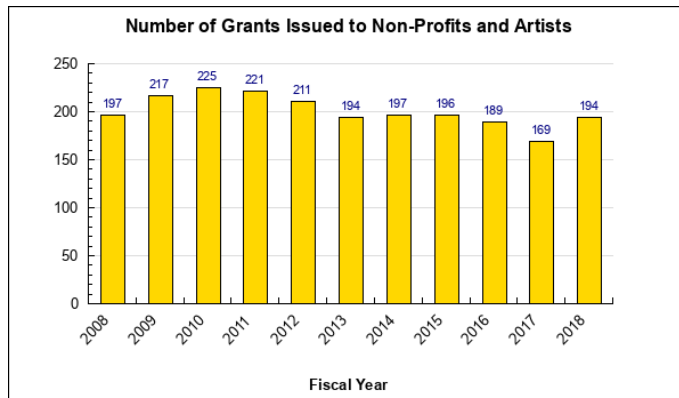
RDU/Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



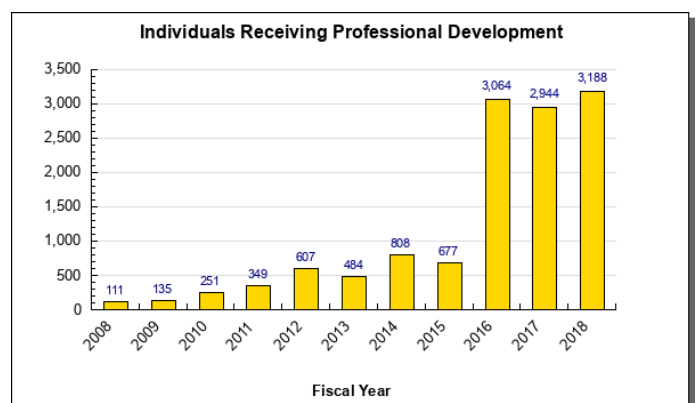
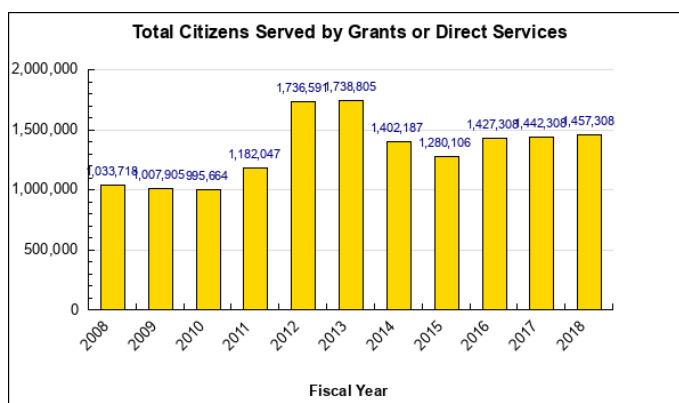
Core Services

- Provide support to enable Alaskan citizens to participate in the arts.
- Provide support to enable Alaskan students to receive arts education.

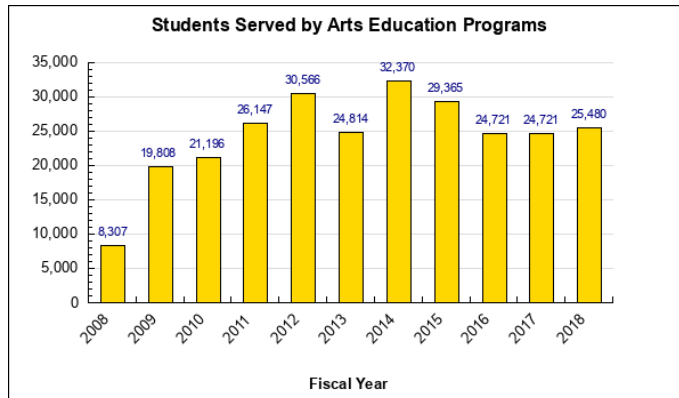
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide support to enable Alaskan citizens to participate in the arts.



2. Provide support to enable Alaskan students to receive arts education.



Major Component Accomplishments in 2019

Alaska State Council on the Arts – Public Corporation HB137

House Bill 137 (CH16, SLA2017) designating the Alaska State Council on the Arts (ASCA) as a public corporation and instrumentality of the state was approved unanimously in the house and senate in April 2017 and became law on July 1, 2017.

A restructured ASCA will allow the agency to grow and meet the increasing needs of an arts community poised to become a robust arts industry. ASCA will continue to be housed within the Alaska's Department of Education and Early Development, but its new structure will provide the agency greater flexibility. As a public corporation, ASCA is not subject to the State's Personnel Act or Procurement Act, but in place of those requirements, the agency will adopt policies and procedures which conform to the laws and ethics that govern these organizational functions. Partnerships, along with state and federal funding will continue to support ASCA's grants and programs according to the strategic plan and current regulations.

As ASCA transitions to this new structure in FY2018, programs will undergo evaluations and planning that will be informed, thoughtful, and based on ASCA's mission and strategic goals.

License Plate SB 154

Senate Bill 154, authorizing ASCA to sell an artist-designed license plate, was signed by Governor Walker in June 2016. In FY2017, ASCA administered a design competition and public vote for an arts license plate that captures the excitement and creative energies of Alaska. The winner will be announced in November 2017. The plate will cost \$50, with a portion of revenues, after production cost, going to support programs of the ASCA. The competition will be held every four years.

Alaska Native Arts

In FY2015, ASCA partnered with The Cook Inlet Regional, Inc. (CIRI) Foundation (TCF), the nonprofit arm of the Cook Inlet Native tribal corporation, to research and develop a professional business development workbook for Alaska Native artists. In addition to resources such as business development, writing an artist statement and resume, the workbook offers specific guidelines for using traditional Native materials in artwork that is sold in the marketplace. In Phase 2 of the partnership, the workbook was utilized in a series of workshops provided by ASCA in Dillingham, Nome and Ketchikan. These workshops continue to be offered across the state in host rural communities. ASCA regularly travels to rural communities to present Rural Arts Professional Development workshops, which primarily benefit extremely rural and Alaska Native artists. These workshops provide tools for marketing, utilizing technology and social media, as well as information on how they can find funding and other types of support. ASCA provided a series of intensive workshop programming in partnership with the Sealaska Heritage Institute, the National Endowment for the Arts for Lemon Creek Correctional Center incarcerated artists, halfway house residents and

low-income artists in FY2017. The workbook was distributed as the core curriculum at all workshops provided in FY2016 and FY2017.

In FY2016, ASCA and TCF partnered to fund a unique pilot program. Designed to ASCA's Alaska Native Leadership cohort recommendations, the experimental program invested directly in ASCA's Alaska Native Arts Leadership cohort's professional development and underwrote community capacity building through the delivery of art-making opportunities to four rural Alaska communities. This programming, partnership and grant making has been repeated for the FY2017 year.

ASCA Leadership cohort members were invited to submit proposals to develop, organize, and implement an art-making workshop within their home community. A total of eight unique proposals (four in FY2016 and four in FY2017) were awarded funding through an adjudicated process to support Leader cohort honoraria and art workshop materials.

Arts Education and Munartet Project

In 2014, ASCA was approached by the Margaret A Cargill Foundation (MACF), to work with ASCA on a 10-year initiative for arts education teacher preparedness.

In FY2016, ASCA began The Munartet Project: Teaching and Learning in and Through the Arts and Culture in Kodiak, funded by the Margaret A. Cargill Philanthropies (MACP). In partnership with the Kodiak Island Borough School District, the Munartet Project serves to increase pre-service and early career teacher confidence and competence to teach in and through arts and culture. The first cohort of teachers participating in the project has been identified, and began working through the Munartet Project in late summer of 2016. In FY2018, the Munartet Project will have completed its first two years of implementation, and ASCA has applied to the MACP for the next three years of implementation. The partnership includes pre-service and early career cohorts supported by the 4 partners: Kodiak Island Borough School District (KIBSD), Kodiak College-University of Alaska, the Alutiiq Museum and Kodiak Arts Council. The project is supporting a certified Arts & Culture Coordinator position through KIBSD, and the Munartet Learning Community, which consists of mentor teachers and administrators, teaching artists, culture bearers and elders along with the pre-service and early career cohorts. In the first school year of implementation (2016-2017), 5 early career teachers (years 1-5 of practice) and 11 mentor teachers were identified and inducted into the project, and 9 pre-service teachers were identified and inducted into the project. In the second year of implementation, to date for the 2017-2018 school year, the early career cohort has grown to include 7 teachers in KIBSD and 13 pre-service cohort members. These cohort members receive support including professional development, course work, arts and culture experiences, coaching and mentoring with the intended outcomes that, "Kodiak teachers will feel supported, confident and competent to teach in and through the arts and culture as they develop in their profession," and that "More local Kodiak residents will pursue teaching as a viable and attractive career option." While the center of this project is the cohort of early career and pre-service teachers, the activities of the Munartet Project are serving a wider group of KIBSD teachers and their classrooms through the development and provision of arts and culture curriculum and resources, in-service engagement, and other opportunities made available by the Munartet partners.

Collective Approaches to Arts Education

An additional component of ASCA's work, including funds from multiple sources, was identified through work with the Munartet Project: "The partnership will provide meaningful input towards ASCA's goal of reimagining its scope and role to represent, support and advance the creative endeavors of citizens and agencies throughout Alaska." To date, since FY2016, this work has included convening Alaskans around the idea of Collective Approaches to Arts Education, developing a community adaptive change approach led by a standing Arts Education Advisory Community, and the development of a framework of goals and Theory of Change around the idea that more Alaskans will have access to teaching and learning in and through the arts and culture in Alaska when partnerships and coalitions support community and school efforts.

New and Strengthened Partnerships

- In FY2017, ASCA was selected as one of 12 sites in the nation to hold a summit in partnership with Joint Base Elmendorf as part of the National Endowment for the Arts' initiative, "Creative Forces", which supports healing and the arts for service members with post-traumatic stress disorder (PTSD) and traumatic brain

injury. The summit is scheduled for February 21-22, 2018.

- The Anchorage Economic Development Corporation (AEDC) is another strong partner with ASCA. Their Live Work Play initiative has a Creative Placemaking (CP) area of focus, and the ASCA Executive Director serves as its co-chair. This initiative is a multi-sector approach to making Anchorage the #1 city to Live Work and Play by 2025. Anchorage does not have a local arts agency (LAA)—one of the few communities in Alaska without one—so the AEDC CP committee and ASCA are working to implement a LAA that is innovative and dynamic, positioned squarely at the nexus of the economic and community development. The project has received financial support from the city and the mayor supports the creation of this public/private entity.
- ASCA's collaboration with TCF on the Alaska Native Arts Workbook and Art Shops has resulted in great interest in TCF continuing to expand ASCA's services to their shareholders.
- In the past, ASCA has funded Sealaska Heritage Institute for operating support. In FY2016, they received ASCA's National Endowment for the Arts Folk and Traditional Arts Infrastructure Grant, which opened the door for a stronger partnership that has evolved into professional development and artist training for incarcerated individuals in FY2017.

Percent for Art and the Contemporary Art Bank

- ASCA manages the state Percent for Art program, which includes the Contemporary Art Bank, a program created to achieve two primary goals: to expose more Alaskans to high quality work by contemporary Alaskan artists through the lending of original art to public offices throughout Alaska, and to provide support to professional artists in Alaska through the purchase of their work. In FY2017 ASCA processed 153 loans for the Contemporary Art Bank. This collection of artwork made by living Alaskan artists is available for two-year loans to state buildings and public offices.
- ASCA managed 5 public art commissions through the State of Alaska's Percent for Art contracts, and informally advised on four other projects. In addition to working with a variety of partners to manage Percent for Art commissions, ASCA also receives contract revenue from the University of Alaska system and the Anchorage Airport for the management of their public art programs. In FY2017, this revenue supported a contractor to administer projects because the Fine Arts Administrator position was vacant for the fiscal year.

Key Component Challenges

- To meet increasing demand for grants and programs in all regions of the state, while also serving as the voice of cultural policy for Alaska;
- The arts are in a turbulent time, and the ways in which citizens and communities want to participate in the arts is changing drastically. ASCA is leading an effort to help arts organizations respond to these changes and remain sustainable and fiscally viable, while also expanding their reach and service to their communities. With limited state and federal funds, this effort is conducted largely through convenings, professional development and consultations;
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting school, district and education priorities through targeted, strategic grant investments; and
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work through the Silver Hand and Made in Alaska initiatives. To provide artists, arts organizations and creative industries with business and professional development opportunities.

Significant Changes in Results to be Delivered in FY2021

With a new strategic plan in place, ASCA intends to evaluate its arts education grants and also re-envision its grant programs so that they can better serve the arts sector and the state, as well as to streamline processes for maximum efficiency. ASCA currently has 12 grant programs that are managed by three ASCA program officers (one position is currently vacant). By re-conceptualizing the approach to public investment in the arts, ASCA will utilize limited dollars more efficiently, while maximizing the impact of the support for ASCA grantees.

Statutory and Regulatory Authority

AS 44.27.040 - .060
AS 35.27.010 - .030
20 AAC 30.010 - .985
AS 45.65.010 - .070

3 AAC 58.020 - .040

Contact Information
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Alaska State Council on the Arts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		349,968
Full-time	5	5	Premium Pay		0
Part-time	0	0	Annual Benefits		213,575
Nonpermanent	0	0	<i>Less 2.05% Vacancy Factor</i>		(11,543)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		552,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Ex Dir Coun Art	1	0	0	0	1
Fine Arts Administrator	3	0	0	0	3
Totals	5	0	0	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	530.4	615.6	615.6	552.0	552.0	0.0	0.0%
72000 Travel	58.7	147.8	147.8	147.8	147.8	0.0	0.0%
73000 Services	529.6	797.4	797.4	861.0	861.0	0.0	0.0%
74000 Commodities	13.8	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,261.3	2,254.0	-7.3	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,565.4	3,869.6	3,869.6	3,869.6	3,862.3	-7.3	-0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	687.2	693.5	693.5	693.5	686.2	-7.3	-1.1%
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	2,321.6	0.0	0.0%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	687.2	693.5	693.5	693.5	686.2	-7.3	-1.1%
Designated General (DGF)	0.1	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	1,146.8	2,358.6	2,358.6	2,358.6	2,358.6	0.0	0.0%
Federal Funds	731.3	806.6	806.6	806.6	806.6	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,321.6										
1145 AIPP Fund		30.0										
Eliminate State Council on the Arts												
	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts		-806.6										
1003 G/F Match		-693.5										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig		-1,221.6										
1145 AIPP Fund		-30.0										
Delete funding for the Alaska State Council on the Arts for the purpose of privatizing the Council.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Statutory Designated Program Receipt Authority for Private Grants												
	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig		-1,100.0										
Delete statutory designated program receipt authority for private grants.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore the State Council on the Arts												
	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.6										
1145 AIPP Fund		30.0										
Restore funding for the Alaska State Council on the Arts.												

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

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Statutory Designated Program Receipt Authority for Private Grants												
1108 Stat Desig	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
Restore statutory designated program receipt authority for private grants.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,869.6	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Federal Match Requirements												
1003 G/F Match	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Reduce general fund match authority to align with match requirements for the Council's National Endowment for the Arts federal grant.												
Totals		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		58.7	147.8	147.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			58.7	147.8	147.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	11.4	48.8	47.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	37.2	56.1	50.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.8	36.7	35.0
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.	2.3	6.2	15.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		529.6	861.0	861.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			529.6	861.0	861.0
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	26.0	30.0	30.0
3001	Financial Services	Accounting, auditing, management/consulting services.	115.0	115.0	115.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	43.5	40.0	40.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	11.7	12.0	12.0
3006	Delivery Services	Delivery and courier services.	2.1	4.0	3.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.8	1.0	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.5	1.5	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.7	9.0	10.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.3	5.0	20.0
3011	Other Services	Other services, including strategic planning services, State Travel	232.9	522.9	504.0

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

Component: Alaska State Council on the Arts (3193)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				529.6	861.0	861.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office fees, and printer/copy machine supplies and maintenance. Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	13.2	13.2	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.5	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	8.8	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	1.0	1.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	58.8	62.6	65.0
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.	4.1	4.1	4.1
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	0.0	11.2	11.2

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			529.6	861.0	861.0
support; and maintenance agreements.					

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		13.8	17.5	17.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			13.8	17.5	17.5
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.	10.2	17.5	12.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	3.6	0.0	5.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		6.5	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			6.5	30.0	30.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	6.5	10.0	10.0
5004	Equipment	Equipment and furniture.	0.0	20.0	20.0

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,426.4	2,261.3	2,254.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,426.4	2,261.3	2,254.0
7003	Sub-Recipient Pass-Through Grants	Grants to eligible entities. These grants include, but are not limited to: Grants in Traditional Native Arts, Community Development Grants, Arts in Education Grants, Rasmuson Foundation Grants, Career Opportunity Grants, etc.	1,426.4	2,261.3	2,254.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			731.3	806.6	806.6
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	731.3	806.6	806.6
5005 GF/Prgm (1005 GF/Prgm)			2.1	10.9	10.9
5116 Program Receipts Education - Charges for Services		Program receipts generated from the sale of a variety of publications and registration fees; Silver Hand program fees.	2.1	10.9	10.9
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	7.0	7.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts for the Governor's Art Awards.	0.0	7.0	7.0
5108 Stat Desig (1108 Stat Desig)			1,140.3	2,321.6	2,321.6
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Private gifts, grants, and miscellaneous funds from other agencies to support ASCA programs; Margaret A. Cargill program grant.	1,140.3	2,321.6	2,321.6
6145 AIPP Fund (1145 AIPP Fund)			30.0	30.0	30.0
6762 Art in Public Places Fund - Miscellaneous		These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund.	0.0	30.0	30.0
6762 Art in Public Places Fund - Miscellaneous		Uncollectible Art in Public Places receipts.	30.0	0.0	0.0

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

Component: Alaska State Council on the Arts (3193)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	90.1	120.6	124.0
With Department of Administration	77.2	80.3	83.7
With Department of Law	8.8	25.0	25.0
With Department of Education and Early Development	4.1	15.3	15.3

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).	13.2	13.2	13.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.5	3.5	3.5
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	8.8	25.0	25.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	1.0	1.7
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	58.8	62.6	65.0
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.	4.1	4.1	4.1
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology	0.0	11.2	11.2

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

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		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.			

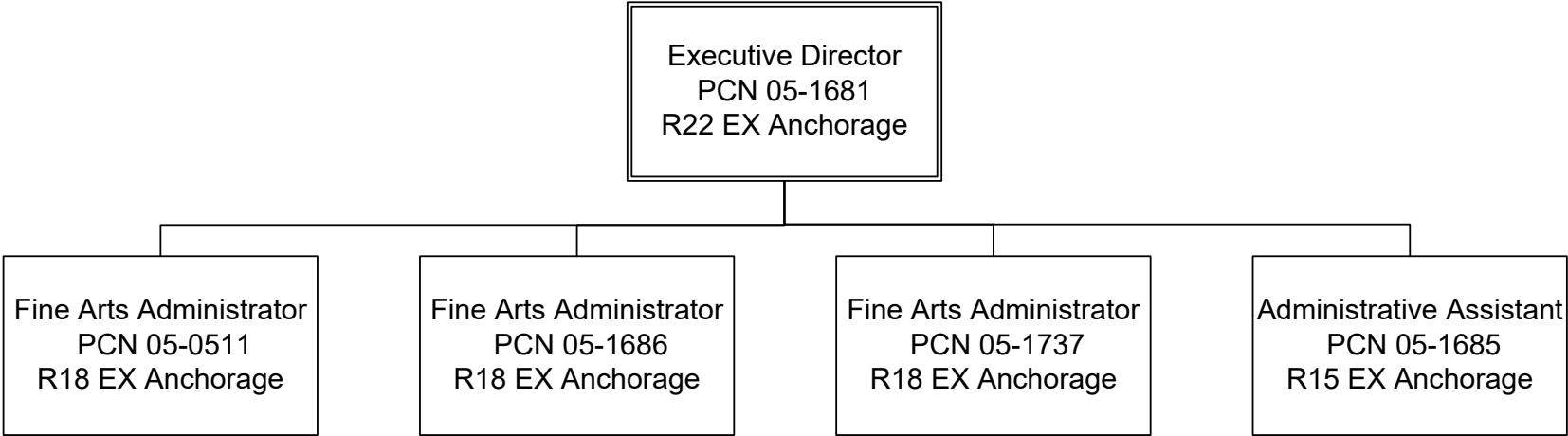
Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

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
05-0511	Fine Arts Administrator	FT	A	XE	Anchorage	99	18F	12.0		75,972	0	0	44,767	120,739	120,739
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,601	143,565	143,565
05-1685	Administrative Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		52,224	0	0	36,615	88,839	88,839
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		64,404	0	0	40,796	105,200	105,200
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		64,404	0	0	40,796	105,200	105,200
Total Salary Costs:														349,968	
Total COLA:														0	
Total Premium Pay:														0	
Total Benefits:														213,575	
Total Pre-Vacancy:														563,543	
Minus Vacancy Adjustment of 2.05%:														(11,543)	
Total Post-Vacancy:														552,000	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														552,000	
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1003 General Fund Match					563,543	552,000	100.00%								
Total PCN Funding:					563,543	552,000	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
Alaska State Council on the Arts (3193)
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Professional Teaching Practices Commission RDU/Component Budget Summary

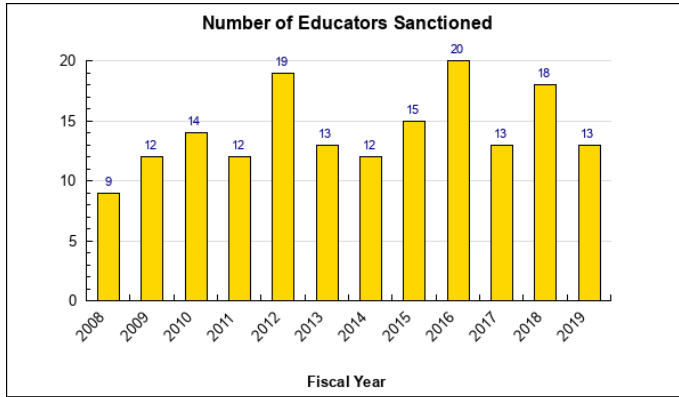
RDU/Component: Professional Teaching Practices Commission

Contribution to Department's Mission

To serve as a preventative and positive force in working to enhance the professional performance of all educators, and ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



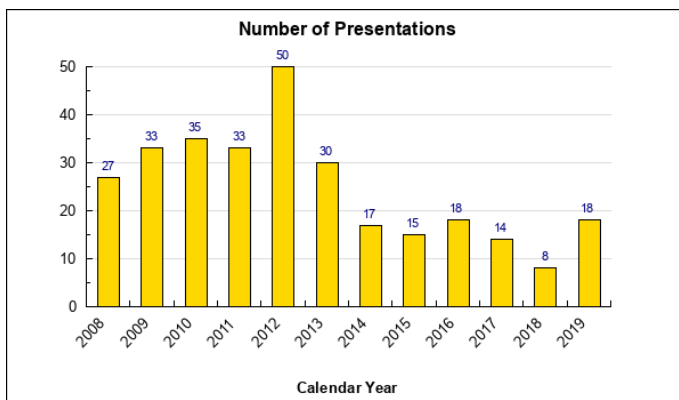
Core Services

- Promote adherence to the Code of Ethics by certified educators.
- Investigate properly filed complaints against certified educators.

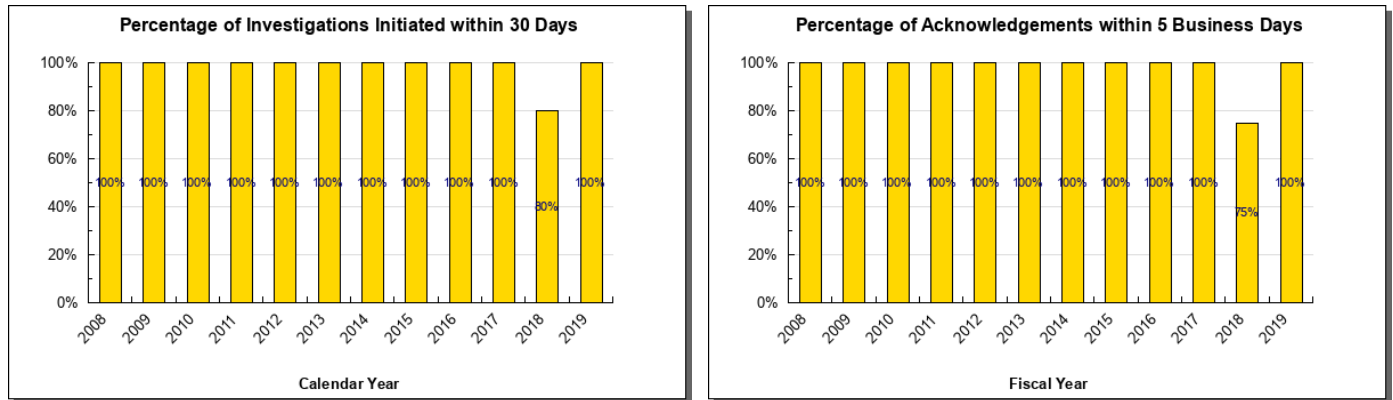
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Promote adherence to the Code of Ethics by certified educators.



2. Investigate properly filed complaints against certified educators.



Major Component Accomplishments in 2019

- Completed 54 investigations of complaints against educators;
- Disciplined 13 educators through warning, reprimand, surrender, suspension, revocation or recommendation for denial of licensure;
- Reviewed and investigated, if necessary, 151 applications for certification containing background checks indicating criminal convictions;
- Published and distributed an annual report to interested parties;
- Published and distributed an annual newsletter to all educators and other interested parties in the state;
- Conducted 18 presentations on professionalism, educator ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Anchorage, the University of Alaska Fairbanks, the University of Alaska Southeast (UAS), as well as to the University of Alaska administrative interns, UAS superintendent endorsement program, the National Education Association-AK Uni-Serve Directors, at the Association for Career and Technical Education conference and various staff groups in different school districts;
- Attended the annual National Association of State Directors of Teacher Education and Certification Professional Practices Institute; and
- Updated the Professional Teaching Practices Commission (PTPC) Handbook for Alaska Educators with the revised Code of Ethics of the Education Profession and the PTPC webpage.

Key Component Challenges

- Managing internal capacity constraints so they do not limit the ability of the Commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings; and
- Finding innovative ways to increase public knowledge and awareness of professional and ethical standards for teachers and administrators and to create an awareness of the Commission's role and responsibility in disciplining certified educators.

Significant Changes in Results to be Delivered in FY2021

There are no significant changes in results to be delivered in FY2021.

Statutory and Regulatory Authority

AS 14.20.030
 4 AAC 12
 4 AAC 18
 AS 14.20.370-.510
 AS 44.62

20 AAC 10.010-.900

Contact Information
<p>Contact: Melody Mann, Executive Secretary Phone: (907) 269-6579 E-mail: melody.mann@alaska.gov</p>

Professional Teaching Practices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries	105,488	
Part-time	0	0	COLA	125	
Nonpermanent	0	0	Premium Pay	0	
			Annual Benefits	58,032	
			Less 0.00% Vacancy Factor	(0)	
			Lump Sum Premium Pay	0	
Totals	1	1	Total Personal Services	163,645	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Sec PTPC	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	143.7	155.1	155.1	159.1	163.6	4.5	2.8%
72000 Travel	13.9	16.7	10.6	12.0	12.0	0.0	0.0%
73000 Services	26.7	85.1	85.1	79.7	75.3	-4.4	-5.5%
74000 Commodities	4.7	2.6	2.6	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	189.0	259.5	253.4	253.4	253.5	0.1	0.0%
Fund Sources:							
1005 GF/Prgm (DGF)	189.0	259.5	253.4	253.4	253.5	0.1	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	189.0	259.5	253.4	253.4	253.5	0.1	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		259.5										
Executive Branch 50% Travel Reduction	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
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		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	1.4	-5.4	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		253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
FY2021 GGU Salary Increases: \$0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0

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

Component: Professional Teaching Practices Commission (190)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		13.9	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			13.9	12.0	12.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.0	2.4	2.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for Commission members and non-employees traveling on state business.	7.9	8.6	5.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.3	1.0	2.0
2003	Out of State Non-Employee Travel	In-State Transportation - Transportation costs for Commission members and non-employees traveling on state business.	2.7	0.0	3.0

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

Component: Professional Teaching Practices Commission (190)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			26.7	79.7	75.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				26.7	79.7	75.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.		1.0	2.0	4.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.		0.2	1.0	1.0
3006	Delivery Services	Delivery and courier services.		1.0	1.5	2.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.8	2.0	2.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.		0.2	24.0	16.6
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).		2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		1.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.		11.9	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer		0.2	0.5	0.5

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

Component: Professional Teaching Practices Commission (190)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				26.7	79.7	75.3
			services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings - Hearings and other proceedings.	0.2	2.5	2.5
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.	2.9	2.9	2.9
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.	4.6	4.6	4.6

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

Component: Professional Teaching Practices Commission (190)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.7	2.6	2.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.7	2.6	2.6
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.	4.7	2.6	2.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			189.0	253.4	253.5
5101 Program Receipts Public Protection - Licenses and Permits		Receipts collected from Teacher Certification fees.	189.0	253.4	253.5

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

Component: Professional Teaching Practices Commission (190)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				23.5	49.2	49.2
With Department of Administration				4.1	6.7	6.7
With Department of Law				11.9	35.0	35.0
With Department of Education and Early Development				7.5	7.5	7.5
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).	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	1.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	11.9	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.2	0.5	0.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings - Hearings and other proceedings.	0.2	2.5	2.5
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.	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to:	4.6	4.6	4.6

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

Component: Professional Teaching Practices Commission (190)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			

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

Scenario: FY2021 Governor (16414)
Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

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
05-1060	Administrative Assistant I	FT	A	GP	Juneau	205	12L	2.0	*	9,278	125	0	6,317	15,720	0
05-1593	Ex Sec PTPC	FT	A	XE	Anchorage	N00	24C / D	12.0		96,210	0	0	51,715	147,925	0
<div> <div> Total Positions Full Time Positions: 1 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 1 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 105,488 Total COLA: 125 Total Premium Pay: 0 Total Benefits: 58,032	
<div> Total Component Months: 14.0 </div>														Total Pre-Vacancy: 163,645 Minus Vacancy Adjustment of 0.00%: (0) Total Post-Vacancy: 163,645 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 163,645	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	163,645	163,645	100.00%
Total PCN Funding:	163,645	163,645	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
Professional Teaching Practices Commission (190)
FY2021 Governor Organization Chart

Executive Secretary,
PTPC
PCN 05-1593
R24 PX Anchorage

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School Results Delivery Unit Budget Summary

Mt. Edgecumbe Boarding School Results Delivery Unit

Contribution to Department's Mission

To provide a comprehensive residential high school for Alaskan students

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities
- Offers both academic and residential services to approximately 400 students
- Maintains a tradition of providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens

Major RDU Accomplishments in 2019

- Continued implementation of adopted strategic plan;
- Adopted a revised curriculum adoption and review cycle;
- Academic growth rates for the school year fall in the top 10% of the nation (NWEA MAP data);
- 100 students graduated;
- Provided on-going preventative maintenance and facilities repairs; and
- Construction of new MEHS Aquatic Center building project was completed.

Key RDU Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Address on-going preventative and general maintenance, and capital improvements for an aging campus, most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements; and
- Identify operational and maintenance funds for Aquatic Center.

Significant Changes in Results to be Delivered in FY2021

- Mt. Edgecumbe High School (MEHS) will work to implement the new curriculum adoption and review cycle;
- MEHS will work with the University of Alaska Southeast and other partners in developing a sustainable dual credit program to broaden access to college credits to MEHS high school students.
- MEHS will review the System for School Success Report and other data for meaningful opportunities for school improvement and use in admissions; and
- MEHS will work towards a programmatic and operations funding plan to utilize the new MEHS Aquatic Center in regards to instructional and recreational use, as well as programmatic use for other stakeholders.

Contact Information

Contact: Janelle Vanasse, Director / Superintendent
Phone: (907) 966-3201
E-mail: janellev@mehs.us

**Mt. Edgecumbe Boarding School
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Mt. Edgecumbe Boarding School	401.1	11,113.0	194.6	11,708.7	86.6	11,147.9	252.2	11,486.7	4,697.5	6,598.1	252.8	11,548.4
MEHS Facilities Maintenance	20.3	1,170.1	0.0	1,190.4	0.0	1,194.5	0.0	1,194.5	650.0	1,194.5	0.0	1,844.5
Totals	421.4	12,283.1	194.6	12,899.1	86.6	12,342.4	252.2	12,681.2	5,347.5	7,792.6	252.8	13,392.9

Mt. Edgecumbe Boarding School
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	3.2	83.4	12,342.4	252.2	12,681.2
One-time items:					
-Mt. Edgecumbe Boarding School	0.0	-28.2	0.0	0.0	-28.2
Adjustments which continue current level of service:					
-Mt. Edgecumbe Boarding School	4,639.1	0.0	-4,549.8	0.6	89.9
Proposed budget increases:					
-MEHS Facilities Maintenance	0.0	650.0	0.0	0.0	650.0
FY2021 Governor	4,642.3	705.2	7,792.6	252.8	13,392.9

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School Component Budget Summary

Component: Mt. Edgecumbe Boarding School

Contribution to Department's Mission

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities.
- Offers both academic and residential services to approximately 400 students.
- Maintains a tradition of providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens.

Major Component Accomplishments in 2019

- Implemented key components of recently adopted strategic plan;
- Engaged in on-going school improvement process with identified target measures;
- Graduated 100 students, 48% qualified for an Alaska Performance Scholarship, 61% earned college credit prior to graduation;
- Achieved an academic growth rate in the top 10% nationally measured by NWEA Measure of Academic Progress;
- Achieved a 1:1 computer environment;
- Implemented a new student information system with increased grade access for parents;
- Implemented and customized a new online application and registration software;
- Increased systematic use of Measures of Academic Progress (MAP) data for targeting student instructional needs;
- Implemented significant adjustments in educational supports offered outside of the regular school day;
- Implemented additional course for intervention of students needing literacy skills and a freshman success course;
- Built teacher capacity and knowledge of incorporating indigenous epistemologies in classrooms;
- MEHS student attendance rate was 95% for the 2017-18 school year;
- MEHS four-year graduation rate was 99% for the 2017-18 school year; and
- Continued improved use of dormitory software solution to improved student management.

Key Component Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Provide capacity (time, training, and personnel) to implement a systemic curriculum review and adoption cycle with limited staff;
- Provide sufficient staffing for student resiliency services and sufficient recreation, cultural, and other residential opportunities;
- Provide the needed classes for both remedial support and the full enrichment of a comprehensive high school program with current hiring restrictions;
- Utilizing the state accounting system within a school setting;
- Address on-going preventative and general maintenance, and capital improvements for an aging campus, most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements;
- Identify operational and maintenance funds for Aquatic Center; and
- Manage significant increases to energy costs, transportation costs, and extra-curricular costs (transportation), which are all key components of a residential boarding high school.

Significant Changes in Results to be Delivered in FY2021

- Mt. Edgecumbe High School (MEHS) will implement the revised curriculum review and adoption cycle;
- MEHS will build the capacity to offer Drivers Education for students;
- MEHS will work with the University of Alaska to implement a sustainable dual credit program;
- MEHS will review the system for school success report and other data for meaningful opportunities for school improvement; and
- MEHS will work towards a programmatic and operations funding plan to utilize the new MEHS Aquatic Center in regards to instructional and recreational use, as well as programmatic use for other stakeholders.

Statutory and Regulatory Authority

AS 14.16.010 - .080

AS 14.17.440

4 AAC 33.080

Contact Information
<p>Contact: Janelle Vanasse, Director / Superintendent</p> <p>Phone: (907) 966-3201</p> <p>E-mail: janellev@mehs.us</p>

Mt. Edgecumbe Boarding School Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	43	43	Annual Salaries		3,639,761
Part-time	11	11	COLA		91,893
Nonpermanent	0	0	Premium Pay		14,387
			Annual Benefits		1,794,882
			Less 6.17% Vacancy Factor		(342,123)
			Lump Sum Premium Pay		0
Totals	54	54	Total Personal Services		5,198,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aquatic Facility Manager	0	0	0	1	1
Asst Dir Instruction & Housing	0	0	0	2	2
Data Processing Technician II	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Program Assistant	0	0	0	3	3
Head Lifeguard	0	0	0	1	1
Lifeguard II	0	0	0	1	1
Mental Health Clinician I	0	0	0	1	1
Micro/Net Sp II	0	0	0	1	1
Pro Svcs Sp II	0	0	0	2	2
Recreation Assistant	0	0	0	3	3
Social Services Associate II	0	0	0	1	1
Teacher, Mt Edgecumbe HS	0	0	0	31	31
Totals	0	0	0	54	54

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,070.6	5,108.9	5,120.1	5,120.1	5,198.8	78.7	1.5%
72000 Travel	787.9	706.4	642.0	1,020.0	1,020.0	0.0	0.0%
73000 Services	5,254.0	5,234.4	5,251.4	4,873.4	4,856.4	-17.0	-0.3%
74000 Commodities	581.0	446.2	446.2	446.2	446.2	0.0	0.0%
75000 Capital Outlay	15.2	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	11,708.7	11,522.9	11,486.7	11,486.7	11,548.4	61.7	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	194.6	252.2	252.2	252.2	252.8	0.6	0.2%
1004 Gen Fund (UGF)	2.3	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
1005 GF/Prgm (DGF)	27.0	57.4	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,348.0	6,377.5	6,347.0	6,347.0	6,428.1	81.1	1.3%
1066 Pub School (Other)	4,658.4	4,662.6	4,630.9	4,630.9	0.0	-4,630.9	-100.0%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	-28.2	-100.0%
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	2.3	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
Designated General (DGF)	398.8	57.4	83.4	83.4	55.2	-28.2	-33.8%
Other Funds	11,113.0	11,210.1	11,147.9	11,147.9	6,598.1	-4,549.8	-40.8%
Federal Funds	194.6	252.2	252.2	252.2	252.8	0.6	0.2%
Positions:							
Permanent Full Time	41	41	41	43	43	0	0.0%
Permanent Part Time	11	11	11	11	11	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

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	11,522.9	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
1002 Fed Rcpts		252.2										
1004 Gen Fund		3.2										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,377.5										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										
Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)												
	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		28.2										
Carry forward the unexpended balance of the appropriation made in Sec11(a) Ch19 SLA2018 (SB142) per the amendment made in Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) to extend the appropriation through June 30, 2020.												
Sec. 10. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Section 11(a), ch. 19, SLA 2018, is amended to read:												
(a) The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020.												
Original Appropriation: \$400.0												
FY2018 Expenditures: \$0.0												
FY2019 Expenditures: \$371.8												
FY2020 Carryforward: \$28.2												
Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add the appropriation made in Sec15 Ch3 FSSLA2019 P26 L17 (SB19) of land sale proceeds to Mt. Edgecumbe for maintenance and operations.												
Sec.15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto the appropriation made in Sec15 Ch3 FSSLA2019 P26 L17 (SB19).												

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

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Sec.15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										
1066 Pub School		-31.7										
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.												
Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Sec12 Ch1 FSSLA2019 P1 L9 (SB2002).												
Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The proceeds from the sale of Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021 and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.2										
1007 I/A Rcpts		30.5										
1066 Pub School		31.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto the unconstitutional forward funding of land sale proceeds in future fiscal years. Per guidance from the Attorney General appropriations of future general fund revenues are not valid.												

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

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The proceeds from the sale of Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
Executive Branch 50% Travel Reduction												
	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										
1066 Pub School		-31.7										
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.												
<hr/>												
	Subtotal	11,486.7	5,120.1	642.0	5,251.4	446.2	27.0	0.0	0.0	41	11	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Aquatic Facility Manager (05-6003), range 17, located at Mt. Edgecumbe, from the Department of Transportation and Public Facilities, Division of Facilities Services to the Department of Education and Early Development, Mt. Edgecumbe Boarding School for pool management and operational activities.												
Add Teacher (05-X066) for Increased Demand in Mathematics Courses												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Teacher (05-X066), range 0, located at Mt. Edgecumbe, to address an increase in demand for math courses at Mt. Edgecumbe High School (MEHS). Part of MEHS' school improvement plan is improving math growth and encouraging students to take four years minimum of math courses. MEHS Teachers are exempt per AS 39.25.110(7).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	378.0	-378.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	11,486.7	5,120.1	1,020.0	4,873.4	446.2	27.0	0.0	0.0	43	11	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)												

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

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1087 Muni Match	OTI	-28.2	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Reverse prior year carryforward.												
FY2021 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.1										
1066 Pub School		8.2										
FY2021 TEAME Salary Increases: \$75.4												
FY2021 GGU Salary Increases: \$10.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
Replace Funding Source to Maximize Investment Earnings												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-4,639.1										
<p>Replace Public School Trust Fund (PSTF) authority with unrestricted general fund (UGF) to maximize the earning potential of the PSTF. Funding Mt. Edgecumbe Boarding School operating expenses with UGF does not represent an increase in UGF spending. The PSTF authority previously used in this component now offsets an equal value of UGF deposits into the Public Education Fund (PEF). The increased flexibility in management of the PSTF resulting from this action increases future earning potential of the PSTF and reduces reliance on UGF for deposits into the PEF.</p> <p>This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.</p>												
Totals		11,548.4	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		787.9	1,020.0	1,020.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			787.9	1,020.0	1,020.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.	182.3	300.0	300.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities. Student transportation is provided for one round-trip fare to and from MEHS.	598.8	706.0	700.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.6	5.0	15.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities.	0.2	9.0	5.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,254.0	4,873.4	4,856.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,254.0	4,873.4	4,856.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	80.1	80.0	80.0
3001	Financial Services	Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees.	2,326.1	2,400.0	2,398.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	31.5	32.0	32.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	19.4	20.0	20.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.	150.2	150.0	150.0
3006	Delivery Services	Delivery and courier services.	21.4	21.5	21.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.8	3.0	3.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	21.3	278.9	269.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,254.0	4,873.4	4,856.4
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	109.7	120.0	100.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	20.5	20.0	25.0
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	127.1	130.0	135.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	132.7	130.0	130.0
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS.	1,192.7	1,194.5	1,194.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Services Level Agreement; Maintenance and Operations of Mt. Edgecumbe High School Aquatic Center. FY2020 and FY2021 anticipated costs to be expended from Mt. Edgecumbe Boarding School Facilities Maintenance component.	751.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	13.6	10.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS),	9.5	9.5	9.5

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,254.0	4,873.4	4,856.4
			payroll (HRM), and reporting (ALDER) systems.			
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.3	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	5.6	5.1	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	34.3	35.0	35.0
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.	22.8	22.8	22.8
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	19.9	30.6	30.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreement with the University of Alaska Southeast (UAS) for student tuition for Career and Technical Education courses and other undergraduate courses conducted by UAS for MEHS students.	160.9	180.0	180.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		581.0	446.2	446.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			581.0	446.2	446.2
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.	412.0	292.0	300.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	144.8	130.0	120.0
4003	Scientific and Medical	Scientific and medical supplies.	0.4	0.4	0.5
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	2.9	2.9	3.0
4011	Electrical	Electrical supplies.	7.7	7.7	8.0
4015	Parts and Supplies	Parts and supplies.	3.9	3.9	4.0
4020	Equipment Fuel	Vehicle fuel.	9.3	9.3	10.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		15.2	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			15.2	27.0	27.0
5004	Equipment	Equipment and furniture.	15.2	27.0	27.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			194.6	252.2	252.8
5002 Federal General Government - Miscellaneous Grants		Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.	194.6	252.2	252.8
5005 GF/Prgm (1005 GF/Prgm)			27.0	55.2	55.2
5103 Program Receipts - Charges for Services		Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees.	27.0	55.2	55.2
5007 I/A Rcpts (1007 I/A Rcpts)			6,348.0	6,347.0	6,428.1
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D).	0.0	10.0	10.0
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Additional state aid to be distributed as a one-time grant according to the average daily membership (FY2020 HB287 CH6 SLA2018 Sec4 P5; FY2019 SB142 CH19 SLA2018 Sec21(c) P31).	56.7	55.0	0.0
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.	2,611.8	3,419.9	3,419.9
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated Federal Impact Aid revenue.	2,433.6	1,251.5	1,251.5
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Reimbursable Service Agreement with Child Nutrition Services to provide breakfast, lunch, and a snack under the conditions of the National School Lunch and Breakfast Programs.	307.8	386.3	390.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Reimbursable Service Agreements with the Student and School Achievement component for the receipt of various federal and title programs.	767.2	1,033.8	1,166.2
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable Service Agreements with the University of Alaska to provide instruction to MEHS students in a variety of classes.	170.9	190.5	190.5
5108 Stat Desig (1108 Stat Desig)			106.6	170.0	170.0
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities.	106.6	170.0	170.0

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

Component: Mt. Edgecumbe Boarding School (1060)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,343.9	1,618.0	1,622.9
With Department of Administration				142.5	140.0	140.0
With Department of Education and Early Development				1,235.4	1,247.9	1,247.9
With Department of Transportation/Public Facilities				785.9	35.0	35.0
With Department of Law				13.6	10.0	15.0
With Department of Public Safety				5.6	5.1	5.0
With University of Alaska				160.9	180.0	180.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	132.7	130.0	130.0
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS.	1,192.7	1,194.5	1,194.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Services Level Agreement; Maintenance and Operations of Mt. Edgecumbe High School Aquatic Center. FY2020 and FY2021 anticipated costs to be expended from Mt. Edgecumbe Boarding School Facilities Maintenance component.	751.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	13.6	10.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS),	9.5	9.5	9.5

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			payroll (HRM), and reporting (ALDER) systems.			
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.3	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	5.6	5.1	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	34.3	35.0	35.0
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.	22.8	22.8	22.8
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	19.9	30.6	30.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreement with the University of Alaska Southeast (UAS) for student tuition for Career and Technical Education courses and other undergraduate courses conducted by UAS for MEHS students.	160.9	180.0	180.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12D / E	12.0		46,464	624	0	34,741	81,829	0
05-1788	Mental Health Clinician I	PT	A	GP	Mt. Edgecumbe	205	17G	9.0		53,226	739	1,780	32,976	88,721	88,721
05-2329	Education Program Assistant	PT	A	GP	Mt. Edgecumbe	205	12B / C	9.0		32,940	442	0	25,401	58,783	0
05-6001	Division Director - Px	FT	T	XE	Mt. Edgecumbe	N05	27J / K	12.0		137,664	0	0	44,512	182,176	91,088
05-6003	Aquatic Facility Manager	FT	A	SS	Mt. Edgecumbe	605	17D / E	12.0		68,809	0	0	42,452	111,261	111,261
05-6005	Micro/Net Sp II	FT	A	GP	Mt. Edgecumbe	205	20K	12.0		93,288	1,253	0	50,816	145,357	145,357
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12D / E	9.0		34,881	488	1,434	26,560	63,363	63,363
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17D / E	12.0		71,145	0	0	43,254	114,399	0
05-6009	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12E / F	12.0		48,390	650	0	35,403	84,443	42,222
05-6011	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12B / C	12.0		43,147	580	0	33,603	77,330	38,665
05-6017	Accounting Technician II	FT	A	GP	Mt. Edgecumbe	205	14B / C	12.0		49,689	667	0	35,849	86,205	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		32,524	454	1,241	25,684	59,903	59,903
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11K / L	9.0		38,965	541	1,333	27,927	68,766	68,766
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		36,612	519	1,999	27,348	66,478	66,478
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		31,659	451	1,926	25,622	59,658	59,658
05-6025	Pro Svcs Sp II	PT	A	GP	Mt. Edgecumbe	205	17G / J	9.0		54,087	751	1,790	33,275	89,903	0
05-6032	Data Processing Technician II	FT	A	GP	Mt. Edgecumbe	205	15M	12.0		71,028	954	0	43,174	115,156	0
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		32,464	452	1,158	25,635	59,709	59,709
05-6034	Pro Svcs Sp II	PT	A	SS	Mt. Edgecumbe	605	17F	9.0		55,107	0	1,726	33,633	90,466	45,233
05-6035	Lifeguard II	FT	A	GP	Mt. Edgecumbe	205	11A / B	12.0		40,044	538	0	32,537	73,119	73,119

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[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: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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
05-6500	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23L / M	12.0		119,494	0	0	41,103	160,597	0
05-6505	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,739	2,805	0	33,444	114,988	0
05-6506	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6507	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6508	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6509	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23M / N	12.0		123,984	0	0	41,946	165,930	0
05-6510	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		82,082	2,924	0	34,071	119,077	0
05-6511	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		87,822	3,129	0	35,148	126,099	0
05-6512	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		70,056	2,496	0	31,815	104,367	0
05-6513	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6514	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		64,780	2,308	0	30,825	97,913	0
05-6515	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		79,816	2,844	0	33,646	116,306	0
05-6516	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		81,020	2,887	0	33,872	117,779	0
05-6517	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		79,954	2,849	0	33,672	116,475	0
05-6518	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		80,844	2,880	0	33,839	117,563	0
05-6519	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		64,780	2,308	0	30,825	97,913	0
05-6522	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		82,082	2,924	0	34,071	119,077	0
05-6523	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		74,060	2,639	0	32,566	109,265	0
05-6524	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		68,493	2,440	0	31,522	102,455	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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
05-6525	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		87,822	3,129	0	35,148	126,099	0
05-6526	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		66,905	2,384	0	31,224	100,513	0
05-6527	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		64,780	2,308	0	30,825	97,913	0
05-6528	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		90,733	3,233	0	35,694	129,660	0
05-6529	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		82,082	2,924	0	34,071	119,077	0
05-X001	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		81,020	2,887	0	33,872	117,779	0
05-X002	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		76,380	2,721	0	33,001	112,102	0
05-X003	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		60,140	2,143	0	29,955	92,238	0
05-X005	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,296	1,934	0	28,859	85,089	0
05-X006	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		72,192	2,572	0	32,216	106,980	0
05-X032	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		76,380	2,721	0	33,001	112,102	0
05-X059	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		76,380	2,721	0	33,001	112,102	0
05-X064	Teacher, Mt Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	99	0	12.0		38,004	1,354	0	16,466	55,824	0
05-X066	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		42,000	1,496	0	26,552	70,048	0
25-3841	Head Lifeguard	FT	A	GP	Mt. Edgecumbe	105	13A / B	12.0		45,708	614	0	34,482	80,804	80,804

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.
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Personal Services Expenditure Detail
Department of Education and Early Development

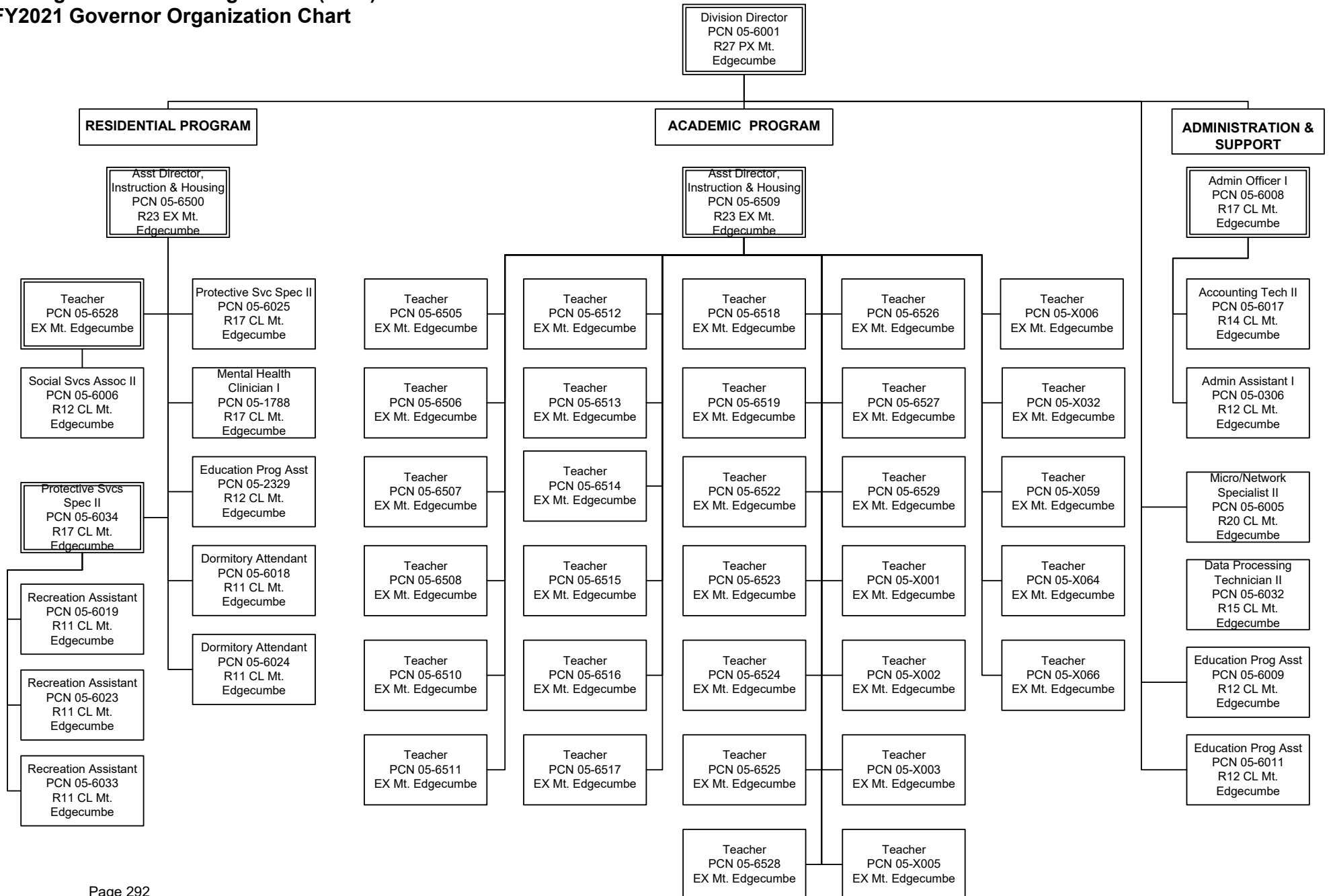
Scenario: FY2021 Governor (16414)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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
														Total Salary Costs:	3,639,761
														Total COLA:	91,893
														Total Premium Pay:	14,387
														Total Benefits:	1,794,882
														Total Pre-Vacancy:	5,540,923
														Minus Vacancy Adjustment of 6.17%:	(342,123)
														Total Post-Vacancy:	5,198,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,198,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,783	55,153	1.06%
1004 General Fund Receipts	1,094,347	1,026,776	19.75%
1007 Interagency Receipts	4,387,794	4,116,870	79.19%
Total PCN Funding:	5,540,923	5,198,800	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
Mt. Edgecumbe Boarding School (1060)
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School Facilities Maintenance Component Budget Summary

Component: Mt. Edgecumbe Boarding School Facilities Maintenance
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Contribution to Department's Mission

To account and budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, Alaska

Core Services

- MEHS and Department of Transportation and Public Facilities, Division of Facility Services maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2019

This is a new component for FY2019, and formerly known as State Facilities Maintenance. Information for prior years has been reported under the State Facilities Maintenance component.

- Provided on-going preventative maintenance and repairs of MEHS facilities;
- Oversaw contract to install security cameras across residential campus; and
- Worked in partnership with the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF-DFS) to finalize the Service Level Agreement for the transition of MEHS facility maintenance to DOTPF-DFS.

Key Component Challenges

This is a new component for FY2019, and formerly known as State Facilities Maintenance. Information for prior years has been reported under the State Facilities Maintenance component.

- Mt. Edgecumbe will work to effectively transition to the shared services for facility maintenance; and
- Mt. Edgecumbe will identify personnel and systems to cover activities that had been performed by maintenance in the past, but are not covered under the shared agreement.

Significant Changes in Results to be Delivered in FY2021

This component was new in FY2019, formerly known as State Facilities Maintenance. Information for prior years has been reported under the State Facilities Maintenance component.

The department will submit a request for deferred maintenance funding from the statewide deferred maintenance appropriation based on the MEHS prioritized list for deferred maintenance items at the time of actual request.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	1.4	1.4	0.0	0.0	0.0	0.0%
73000 Services	1,159.4	1,132.6	882.6	1,194.5	1,844.5	650.0	54.4%
74000 Commodities	31.0	275.0	275.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	35.5	35.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	1,190.4	1,444.5	1,194.5	1,194.5	1,844.5	650.0	54.4%
Fund Sources:							
1005 GF/Prgm (DGF)	20.3	250.0	0.0	0.0	650.0	650.0	100.0%
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	20.3	250.0	0.0	0.0	650.0	650.0	100.0%
Other Funds	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,194.5										
Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center. The Department of Transportation & Public Facilities' property disposal report recommends to sell or transfer the Center.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Restore general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center. The Department of Transportation & Public Facilities' property disposal report recommends to sell or transfer the Center.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal1,194.50.01.4882.6275.035.50.00.00000												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority for Service Level Agreement with Division of Facilities Services												
	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
Transfer authority from travel, commodities, and capital outlay to cover anticipated services costs related to the Service Level Agreement between the school and the Department of Transportation and Public Facilities, Division of Facilities Services for facilities maintenance. The remaining travel, commodities, and capital outlay authority is sufficient to cover anticipated expenditures.												

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance												
	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		650.0										
Add authority to cover expenditures associated with the operations and maintenance of the Mount Edgecumbe High School (MEHS) aquatic center. The MEHS Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool.												
	Totals	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,159.4	1,194.5	1,844.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,159.4	1,194.5	1,844.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.		1.5	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.		2.1	0.0	0.0
3006	Delivery Services	Delivery and courier services.		3.5	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.		848.0	129.0	1,094.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		0.8	23.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.2	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Maintenance - Service Level Agreement.	300.0	1,032.5	750.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	10.0	0.0

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		31.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			31.0	0.0	0.0
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.	6.6	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	22.7	0.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	1.6	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			24.1	0.0	650.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	24.1	0.0	650.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,170.1	1,194.5	1,194.5
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Reimbursable Service Agreement with the Mt. Edgecumbe Boarding School component for the maintenance, repairs/replacement, facility operations and utilities of Mt. Edgecumbe High School campus.	1,170.1	1,194.5	1,194.5

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				303.3	1,042.5	750.0
With Department of Transportation/Public Facilities				303.3	1,042.5	750.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Maintenance - Service Level Agreement.	300.0	1,032.5	750.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	10.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development EED State Facilities Rent RDU/Component Budget Summary

RDU/Component: EED State Facilities Rent**Contribution to Department's Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool and to provide funding support for leased space as required for program operations.

Core Services

- Through passage of HB 112, Ch. 19, SLA 2000, the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.
- Provides funding for leased space.

Major Component Accomplishments in 2019

- Provided funds to support the state facilities rent pool and leases administered by Shared Services of Alaska (formerly the Division of General Services); and,
- Reduced the total square footage of leased space throughout the department.

Key Component Challenges

There are no key component challenges. By implementing a rent structure, the state is able to ensure that appropriate maintenance of the facilities is completed.

Significant Changes in Results to be Delivered in FY2021

There are no significant changes in results to be delivered in FY2020.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Rent (679)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
74000 Commodities	0.0	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	0.0	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	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Unrestricted General (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: EED State Facilities Rent (2422)

RDU: State Facilities Rent (679)

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	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: EED State Facilities Rent (2422)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,064.8	1,068.2	1,068.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,064.8	1,068.2	1,068.2
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.7	0.0	0.0
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	881.0	930.0	938.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	181.4	138.2	130.0

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

Component: EED State Facilities Rent (2422)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,062.4	1,068.2	1,068.2
With Department of Administration				1,062.4	1,068.2	1,068.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	881.0	930.0	938.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	181.4	138.2	130.0

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Alaska State Libraries, Archives and Museums Results Delivery Unit Budget Summary

Alaska State Libraries, Archives and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives and museums statewide.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

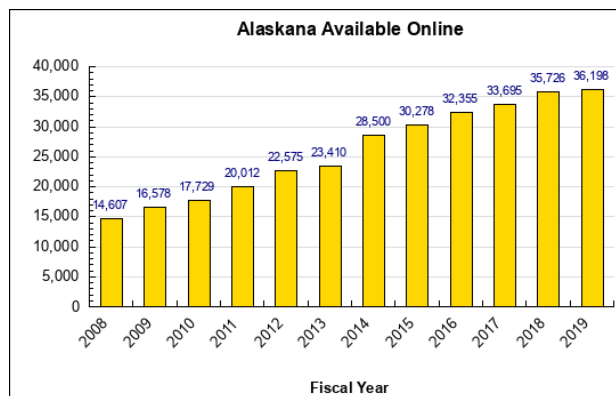
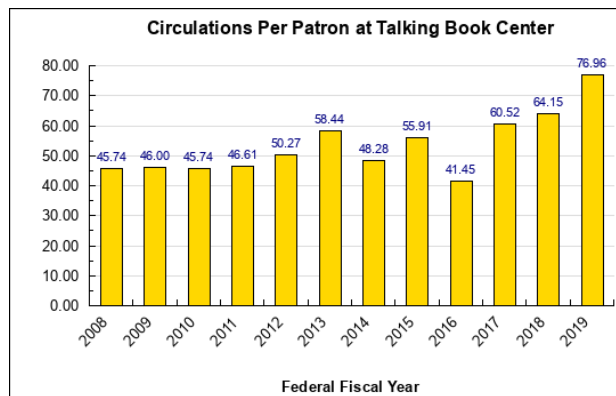
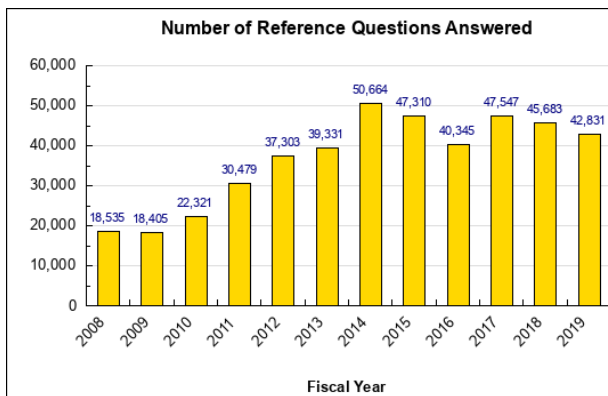
Core Services

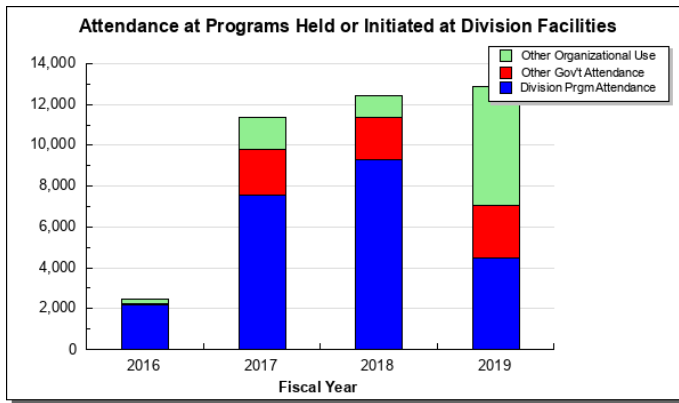
- Provide access to the Alaska State Libraries, Archives and Museums programs and services.
- Promote educational opportunities for the development of Libraries, Archives and Museums statewide.
- Continue to collect and manage the care of objects and documents that represent the people and history of Alaska.

Measures by Core Service

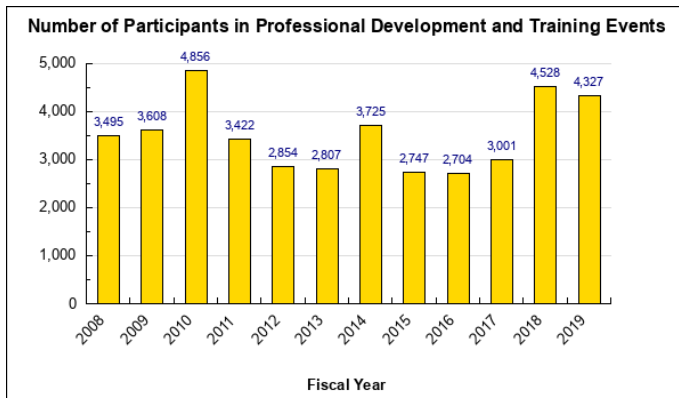
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide access to the Alaska State Libraries, Archives and Museums programs and services.

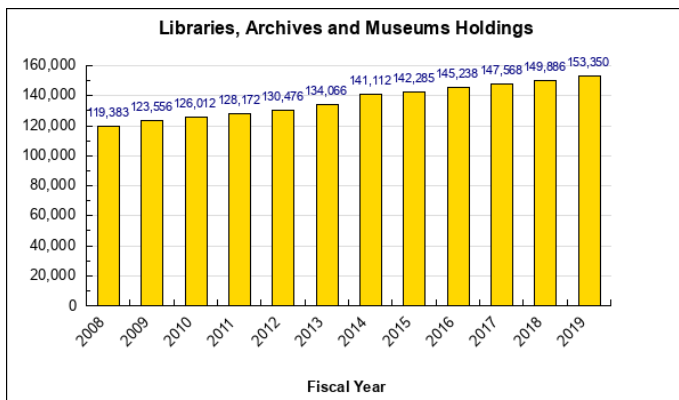




2. Promote educational opportunities for the development of Libraries, Archives and Museums statewide.



3. Continue to collect and manage the care of objects and documents that represent the people and history of Alaska.



Major RDU Accomplishments in 2019

Libraries

The Historical Collections and Information Services sections implemented ArchivesSpace, which entailed setting up the system, training staff, and transferring brief records for over 1,000 finding aids from Word and PDF files, a project which took hundreds of staff hours. Staff in both Historical Collections and Information Services worked hard to evaluate brochures, websites, indexes, and more for their accessibility issues and current relevance. Some items were simply taken down, but many have been made accessible. Staff continue to work on this project.

The State Library continues to add to its web presence and resources. The State Library participates in the Alaska Library Catalog, which provides patrons with direct access to 3.2 million titles held by 87 Alaska libraries that serve

92% of the state's population. Through this online catalog, patrons can connect to e-publications on State of Alaska websites. The State Library also uses grant funds to support the mailing costs that member libraries face due to the ease with which patrons can place holds in the Alaska Library Catalog.

While donations to the Historical Collections have slowed slightly since the opening of the Adrew P. Kashevaroff (APK), Libraries has received 40 wonderful collections from films to post cards to posters and more including a certificate from Wien Airlines indicating that the holder had crossed the Arctic Circle and the purchase the Leonard Sugden collection of materials related to The Lure of Alaska, an early documentary film about the Territory. The Friends of the State Libraries, Archives, and Museums (FOSLAM) underwrote this purchase.

The State Library continues to grow public programming in Juneau and attendance continues to climb. Staff consistently need to utilize overflow space in the atrium with a large screen showing the speaker in the lecture hall. This additional space gives those with small children, illnesses, or a sensitivity to crowds the ability to participate in a less crowded setting. Adult programs of note included a reading by U.S. Poet Laureate Tracy K. Smith and an author talk by Leland Hale about his book on the 1982 Craig murders and the Peele case.

Working with the Friends, the Division once again provided a series of hands-on activities for youth, supported in part by grant funding from the City and Borough of Juneau. One event in this series was an afternoon of family friendly activities called Chill with the Family held during January school vacation. This event drew 170 children and 120 adults (double the number of people who attended in 2018) to participate in crafts and activities with an Alaskan theme. As a public service, the State Library, Archives and Museum stayed open for the Alaska Day holiday, with a variety of programs held throughout the building, including an Alaska literary afternoon with four Alaskan authors – the Fowlers, John Straley, Heather Lende, and Ishmael Hope – doing talks on their books and book signings.

Library Development continues to focus on providing content to Alaskans statewide through shared online resources. Thanks to funding from the Department's Early Education section, the State Library extended the statewide subscription for Sesame Street ebooks by 18 months and purchased a statewide two year subscription to TumbleBooks, which includes ebooks, animated ebooks, and videos for kids in kindergarten through 6th grade, in English, Spanish, and French. Tumblebooks is accessible online at <http://sled.alaska.edu>, as is the Sesame Street ebook service.

The School Broadband Assistance Grant (BAG) program ensures public schools have 10 mbps download speeds. Library Development distributed \$1.3 million in funding to 20 school districts for the 2018-2019 school year. The Online With Libraries (OWL) program helped 24 public libraries with \$108,000 of their internet costs.

Archives

In FY2019, the State Archives accessioned 874 boxes of textual and analogue records, 213 reels of microfilm, and 8.3 TB of electronic records. Accessions of note include a large deposit of 444 volumes and boxes of records from Health Analytics and Vital Records, student records from a defunct private school, materials regarding Russian era Sitka and the first territorial governor Lyman Knapp, personal papers from Governor William Sheffield, and a collection of documents containing signatures from President Washington thru President Kennedy. Over 409 boxes of materials were deaccessioned, leaving an overall increase of 465 cubic feet of records for FY2019.

The State Archives continued working with the Alaska Humanities Forum to increase its educational mission by promoting and providing primary resources for the Alaska History Day and National History Day programs. Staff developed educational web pages targeted to history teachers and students in grades 6-12 and participated in History Day judging events on the Southeast Regional level for the first time, as well as at the state level for the second year. The Archives' focus on education continued to increase as more classes visited the Research Center and staff went to classrooms locally to talk about primary source research.

An exhibit program begun in FY2018 continued with the identification and display of records relevant to milestones in Alaska's history, both in the building and online. Two exhibits of note include World War I and the Alaskan Experience: A Centennial Exhibit and Remembering the Exxon Valdez Oil Spill, commemorating the 30th anniversary of the spill. The State Archives worked with the National World War I Museum and Memorial to install a scrolling list of the one million people who died in this conflict. The State Archives and State Library created a special display on World War I highlighting materials from their collections.

Staff completed the first ever Collection Development Policy for the State Archives, outlining collections scope and accessioning procedures, access and deaccession procedures, and legal restrictions affecting access and preservation. The Archives continues to work on updating other policies and procedures, with a primary emphasis on updating the Alaska State Electronic Records Archives (ASERA) policies initiated in 2007, as well as working on a division-wide Digital Preservation Policy reflecting the increase in digital objects collected by the Division.

The Department of Education and Early Development purchased ArchivesSocial, a social media archiving software which collects social media feeds and applies retention to them. The software was implemented before the gubernatorial administration change and was able to capture 12 social media sites from the outgoing administration's social media records before transition occurred. Other state agencies have begun using this tool for social media retention and public records access.

Records and Information Management Service (RIMS) continued to concentrate on creating and updating retention schedules, reflecting the increasing presence of electronic records and workflows, both of which have increased within Executive Branch agencies. RIMS staff reviewed software for online delivery of Records Management training, exploring systems that both deliver and record webinars, as well as provide test-based questions to score general knowledge of records management principals. With an increased need for records management training and decreased staff resources, RIMS plans to implement and promote the system in FY2020.

Imaging and Microfilm Service (IMS) continued reformatting services for local government communities, creating disaster recovery microfilm and digitizing thousands of documents, allowing increased access to government records. This unit increased reformatting efforts for Archives holdings as well, allowing access to records digitally.

Museums

Visitor traffic at the Alaska State Museum (ASM) in Juneau and the Sheldon Jackson Museum (SJM) in Sitka was up by over 10,000 visitors during FY2019. This 16.8% increase of visitors was welcome after FY2018 in which visitor counts were flat. Attendance at both museums during the 2019 season was up every month. While walk-in visitors declined after FY2018, there was a 57% increase in the number of tour company admissions. Additionally, youth admissions went up by nearly 25% this year. It appears that the hire of a half-time staff member to facilitate education program visits by local school groups is having its desired effect on educational use of the State Museum. The Sheldon Jackson Museum was fully staffed with three people and was able to be open seven days a week during the summer of 2019.

The temporary exhibit program continues to be successful and popular. The Exhibits Unit installed nine temporary exhibits during FY2019, including a new exhibition at the Governor's office in the Capital. Community feedback has been excellent. Attendance at exhibit openings, events, educational activities and programs has been exceptional. Attendance at First Friday events is regularly reaching 250 visitors.

The State Museum sent two staff members to Anchorage after the November 2018 earthquake. The response team coordinated with 19 museums, cultural and historical centers, performed site visits and surveys, and assisted with mitigation. The Museum's Outreach Curator has submitted a grant application to the NEH for a statewide series of workshops on emergency preparedness for cultural heritage institutions.

Collections staff at ASM and SJM deaccessioned eight sets of human remains and associated funerary objects this year. This was done in close partnership of the US Forest Service and will bring both organizations into closer compliance with the Native American Graves Protection and Repatriation Act (NAGPRA), a federal law that passed in November 1990 to address the rights of Native American and Hawaiian groups and organizations to their cultural items, including human remains, funerary objects, sacred objects and objects of cultural patrimony. Repatriation under NAGPRA began in the 1990s, but Alaska museums have often struggled with this process due to the complex nature of land ownership in the state. In recent years, federal agencies and Alaska's museums have worked hard to overcome these barriers.

Online With Libraries (OWL)

The Online With Libraries (OWL) Program, managed by the Library Development unit, continues to assist public library patrons with enhanced internet access and a statewide videoconference network. Public libraries across Alaska can afford modest broadband internet by merging State OWL funds with Federal E-Rate subsidies and local library funds. The OWL network provides videoconference capabilities via public libraries to a wide array of

government, educational, and nonprofit organizations, who benefit from this cost-effective method of communicating with and training Alaskans in rural communities.

In FY2019, the OWL videoconference network held 271 videoconferences for over 1,127 hours of videoconference time. Alaskans were able to stay in their home towns for government hearings, university classes, job interviews and more. OWL internet subsidy funding helped 24 public libraries afford internet speeds robust enough for operation of the videoconference network.

Live Homework Help

In FY2019, Live Homework Help provided 3,681 hours of tutoring assistance to 10,021 Alaskan students. Each session lasted an average of 22 minutes. Student appreciation for this service remains strong, with 98% of students reporting they would recommend this service to a friend.

Facility Management

The Sheldon Jackson Museum (SJM) and the Stratton Library (Stratton) in Sitka are included in the APK Facilities Maintenance component.

The Division has implemented a Service Level Agreement (SLA) with the Department of Transportation and Public Facilities, Division of Facility Services (DFS) starting in July 2018. DFS staff assumed responsibility for routine maintenance for the first time since the APK building was constructed in 2016 and for the first time since the State purchased the SJM in 1984, and Stratton Library in 2010. Funding for the SLA comes from the APK facility management budget and through Division program receipts for the Sitka facilities.

The Division of Facility Services (DFS) filled a vacant maintenance specialist position, which was assigned to the APK in April 2019. DFS staff in Sitka are performing maintenance at the Sheldon Jackson Museum and Stratton facilities. The DFS maintenance employees have lifted a great burden off the Division, reduced the use of outside contractors for standard repairs, and substantially improved response time to maintenance needs.

The APK well water cooling system failed in 2017. Following the Request for Proposals and construction phases, this failed cooling system was replaced with a convention glycol chiller, which began operation in April 2019. Capital funding from construction of the APK covered the \$2,200,000 design and installation expenses.

Key RDU Challenges

Libraries

Since both Information Services and the Historical Collections obtain materials in a wide variety of formats, the Division faces a number of challenges in preserving and providing access to these items. For newer formats, staff continue to work on developing better systems for finding, accessing, and preserving electronic resources. A draft Digital Preservation policy has been completed and staff are working to develop a shared digital preservation plan. The State Library and Archives are implementing a year-long trial of Preservica, which may serve as an ongoing platform for preservation and possibly for ingest and access of digital records.

The State Publications program staff have been deeply involved with the Statewide Data Hub project, which has taken a great deal of time. The Hub project will help the Library fulfill its statutory requirements with regard to data created or compiled by State agencies. Staff have also spent time on the creation of an institutional repository for digital materials, on crawling and preserving webpages, and on developing a more sustainable storage solution for digital materials. The ongoing, growing, and staggering cost of digital data storage remains an unsolved challenge.

The Division has reached a crisis stage with some audiovisual (AV) material that cannot currently be accessed due to the lack of working equipment, a problem that will expand over time as more AV equipment becomes unavailable or irreparable. The solution is to migrate to newer formats promptly, but migration and digital storage in the newer formats is time-consuming and expensive. Similarly, some audiovisual material in magnetic formats are past their anticipated shelf life. These materials need to be migrated, but due to budget, staff, and time constraints, the Division will likely lose some irreplaceable Alaskan audio and video.

Archives

The Alaska State Archives and the Records and Information Management Services (RIMS) policies, procedures, and

funding regarding electronic records and email retention are an ongoing effort. The Alaska State Electronic Records Archives (ASERA), established in 2007, continues to be an unfunded program for Alaska's increasing electronic records preservation needs. Archives staff have reviewed cloud-hosted software systems to help address electronic records issues, but funding remains unobtainable. The State Archives currently holds over 45 TB of digital records, representing over 3,680,000 digital objects. Current rates of ingest are estimated at 4-5 TB per annum. The amounts of born digital content statewide are unknown, but Archives receives more of these records every year. Currently, electronic records are housed on Net Apps and RAID servers, but the important pieces of software, staffing and sustainability have not been adequately addressed.

Upon moving into the APK building, the vault space allocated for archival records growth was limited. Through deaccession and reformatting efforts, current ingest rates of paper and microfilm records are being maintained, leaving 4-5 years of growth space left for the State Archives. Staff began reappraising and deaccessioning records in FY2019, reformatting paper records to digital and microfilm formats, but funding for these activities and data storage is becoming less available and these activities may need to cease next fiscal year.

Initial tests of microfilm holdings in FY2016 indicated the presence of acetate film base degradation, commonly known as "vinegar syndrome." Full scale testing of the microfilm holdings begun in FY2018 indicates degradation is occurring. Archives has continued testing the microfilm in FY2019, but has decreased this activity due to staffing issues. Also, funding sources to copy the acetate based microfilm over to polyester base has not been identified, but other preservation steps, such as segregating the film and freezing it and assessing the material for continued historical permanence and access, have been implemented.

Archives and RIMS staff worked to make all on-line documents and records ADA compliant during FY2019 per a directive from Department of Education and Early Development. Due to the nature of some materials needing transcription, particularly those items that were hand-written in cursive, documents were removed from the Archives' website in order to meet the directive. Due to lack of staff to transcribe documents, the Archives can no longer digitize and provide web access to records as a means of dissemination to students and researchers for the vast majority of the collections until further funding is procured to provide transcription services to meet ADA requirements.

Museums

The State's aviation collection, which is currently on loan at the Aviation Heritage Museum in Anchorage, is challenging. The Museum would like to bring some of these objects to Juneau before they sustain further damage, but do not have the space required to store them. Museums increasingly relies on gate receipts to perform these statutorily mandated programs.

Staff retention in the Visitor Services Unit at the Alaska State Museum in Juneau continued to be a resource drain over the course of the year. The Museum Assistant, seasonal Museum Assistant, and On-call Museum Assistant positions, which service the front desks at the Alaska State Museum, all turned over during FY2019, necessitating much time in the hiring to fill the positions. These positions are full-time, on-call, seasonal jobs at a low pay range, so they turn over frequently.

Museums has seen walk-in admission revenue drop for two consecutive years. While these weak numbers have been offset by increased tour bus admissions, we need to turn that trend around. The Museum does not have a budget for advertising and marketing, so we continue to strengthen relationships with partners. The City and Borough of Juneau is working on a wayfinding project that will improve visitors' ability to navigate the downtown core. Revitalization of Centennial Hall and the Juneau Arts and Humanities Center will bring more foot traffic to the Auk Village District and should improve the Museum's walk-in numbers.

Online With Libraries (OWL)

Public libraries are often the only place in rural Alaska with free internet. The OWL Program's affordable internet network remains vital in giving online access to education, e-government, e-commerce, and other business needs to rural residents, while saving travel costs.

Live Homework Help

Each tutoring session now costs \$7.75 regardless of length. The Division cannot persuade the vendor to offer a flat annual cost for the service regardless of usage. The challenge facing the Division is balancing the need to pay to advertise this service to increase usage, while also ensuring we have enough funding to pay the cost for sessions that

grow in number as Live Homework Help is advertised.

Facility Management

The Division relies on the Division of Facility Services for maintenance, to develop a facility condition index, and to conduct a facility audit to prioritize deferred maintenance. This information and these tools will benefit all departments, but the audit has not occurred and prioritization of deferred maintenance is somewhat random. In addition, Facility Services' comprehensive maintenance management system (CMMS) is not yet ready for the input of preventative maintenance information, which will inform the work on maintenance at Division buildings. The Division Operations Manager will be responsible for providing accurate preventative maintenance information for the database.

Security patrols at the APK are at the bare minimum. The Division contracts for one guard to work during public hours, perform two random night patrols, and cover any additional hours during after-hour events. During FY2019, an exterior glass artwork was vandalized; the quote provided by the artist to repair it is \$28,900. The defendant was charged in the crime, but is indigent and can make no restitution. Risk Management is determining whether it will cover the cost of repair; if they do so, the Division will still need to pay the \$10,000 deductible. Vandalism has fortunately been minor, averaging less than \$1,000 per year.

Significant Changes in Results to be Delivered in FY2021

Staff will continue to develop public programs across units, with each section contributing to large events and coordinating their efforts, such as the exhibits and programs that will be developed in conjunction with the exhibit of Alaska Native regalia, the 100th anniversary of women's suffrage and the 19th Amendment, and the 50th anniversary of the Alaska Native Claims Settlement Act in 2021.

Although there was a slight shift in direction and focus due to a year-long trial subscription to Preservica, the State Library will fully implement a digital repository for born electronic documents from State agencies, focusing on preservation and access. Staff are exploring the possibility of joining with the University of Alaska to use their ScholarWorks system to provide more user friendly ingest and access to born-electronic State publications.

While completion has been delayed due to the unanticipated quantity of work required by the accessibility and Data Hub projects, both Information Services and Historical Collections have made progress in streamlining processes and developing updated official policies. This work will continue in FY2021, with the completion of an overhaul of the Library's Collection Development policy and the donation and accession policy.

Archives staff will increase education opportunities for K-12 students, concentrating on delivering primary sources on-line for increased reference access, as well as recording webinars for records management training to meet on-demand needs of State government employees.

Visitor numbers at the Alaska State Museum in Juneau should continue to increase through FY2021 based on a small projected increase in the expected number of cruise ship visitors and by the continued revitalization of educational programs. Additionally we should see an increase in the number of people who see our traveling exhibitions, as there are several traveling exhibits in development for the 2021-2022 timeframe.

During FY2021, the OWL program will continue to focus on increasing the bandwidth in those public libraries receiving OWL grant awards. Additional libraries with low bandwidth will again be solicited to join the OWL grant program. The annual survey of Alaska's public libraries reveal that most OWL subsidized libraries have significantly less bandwidth than is required to support their workstations at the level for "General Browsing and Email" recommended by the FCC (1 mbps per workstation).

Contact Information

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**Alaska State Libraries, Archives and Museums
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Library Operations	5,678.9	90.8	1,087.9	6,857.6	5,857.6	258.3	1,297.2	7,413.1	5,878.8	258.3	1,298.1	7,435.2
Archives	1,073.3	109.3	9.5	1,192.1	1,113.8	162.9	39.5	1,316.2	1,101.2	183.6	39.5	1,324.3
Museum Operations	1,564.5	0.0	5.0	1,569.5	1,715.3	0.0	60.0	1,775.3	1,725.9	0.0	60.0	1,785.9
OWL	669.1	0.0	0.0	669.1	670.9	0.0	0.0	670.9	438.0	0.0	0.0	438.0
Live Homework Help	138.2	0.0	0.0	138.2	138.2	0.0	0.0	138.2	138.2	0.0	0.0	138.2
APK Facilities Maintenance	1,254.9	0.0	0.0	1,254.9	1,245.1	0.0	0.0	1,245.1	1,365.1	0.0	0.0	1,365.1
Totals	10,378.9	200.1	1,102.4	11,681.4	10,740.9	421.2	1,396.7	12,558.8	10,647.2	441.9	1,397.6	12,486.7

**Alaska State Libraries, Archives and Museums
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	8,532.7	2,208.2	421.2	1,396.7	12,558.8
Adjustments which continue current level of service:					
-Library Operations	21.2	0.0	0.0	0.9	22.1
-Archives	-12.6	0.0	0.7	0.0	-11.9
-Museum Operations	7.6	3.0	0.0	0.0	10.6
-APK Facilities Maintenance	20.0	0.0	0.0	0.0	20.0
Proposed budget increases:					
-Archives	0.0	0.0	20.0	0.0	20.0
-APK Facilities Maintenance	0.0	100.0	0.0	0.0	100.0
Proposed budget decreases:					
-OWL	-232.9	0.0	0.0	0.0	-232.9
FY2021 Governor	8,336.0	2,311.2	441.9	1,397.6	12,486.7

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Library Operations Component Budget Summary

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

- **HISTORICAL COLLECTIONS:** Provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary historical research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on Alaska.
- **INFORMATION SERVICES:** Concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Municipal governments, the private sector, Native organizations, schools and the general public also rely on these services. Operates the State Documents Depository, collecting and distributing materials published by state agencies, regardless of format.
- **LIBRARY DEVELOPMENT:** Libraries are a major constituency of this unit. Staff provides assistance and information to all libraries and library staff regarding library management, operations and technology, E-Rate, the OWL program, early childhood literacy, grants available from the State Library, library statistics, federal programs, and continuing education statewide. Also coordinates the books by mail service for Alaskans and partners with the Alaska Library Network on the statewide databases.
- **TALKING BOOKS CENTER:** The service was successfully outsourced to the Utah State Library in FY2016. The Alaska State Library receives and reviews patron applications, then transfers the applications to Utah for service, and publicizes the program statewide. The Division pays Utah a per-patron fee for these specialized services.

Major Component Accomplishments in 2019

Historical Collections and Information Services

One new type of program this year has been the Collections Spotlight, where exhibits of Historical Collections materials on a specific topic are created in the Research Center. The exhibit links to a talk, current event, or museum exhibit. In June, more than 80 people viewed a display of salmon can labels, cannery maps, fish trap blueprints, stereographs, photographs, and scrapbooks, and ran a historic film of cannery workings on the TV. This display accompanied an author talk in the lecture hall on Tin Can Country: Southeast Alaska's Historic Salmon Canneries.

Many Alaska government publications are preserved electronically on Division servers and can be found by searching the Alaska Library Catalog. Staff are investigating the use of Preservica to preserve electronic publications and using ScholarWorks as a system for improved ingest of and access to these materials. One benefit to ScholarWorks is that state agency staff would be able to upload their own electronic publications to the system.

One important resource that we were unable to make accessible using automated processes was the Juneau Vital Statistics Index, a compilation of birth, death, and marriage information from area newspapers printed in dot matrix format. The only way to replicate this data was by re-keying, so staff decided to turn to the community for help with volunteer work parties. Volunteers have donated 20 hours on this project so far and have had a good time doing so.

Several people in Information Services and the State Archives have been involved with the Statewide Data Hub project. In addition to extensive work, often through committees and groups, on research and planning, the Alaska State Library also applied for and won a Civic Switchboard grant. These grants focus on making data more findable and usable for civic groups and agencies. In our case, it was used to gather information through a statewide survey, to hold an Innovation Summit in Juneau and online for about 40 State agency staff and Alaskan data users and providers, and to compile and synthesize the results and their implications for this project.

Library Development

Library Development staff distributed \$3.2 million in grants to libraries and schools statewide:

- Eighty schools received \$1.3 million in School BAG awards.
- Public library assistance grants of \$7,000 each provided operating funding support to 102 libraries and one bookmobile.
- Six large statewide grants totaling \$887,000 provided audiobooks to blind Alaskans, purchased statewide online resources on SLED, provided library services by mail and phone to rural Alaskans, and provided board books and early literacy in tubs and kits to day care centers, libraries, and caregivers statewide.
- The OWL program awarded \$108,000 to 24 libraries to assist with internet expenses.
- Seventy library staff received continuing education reimbursement grants totaling \$89,000.
- The remaining funds covered a broad range of smaller project grants to libraries.

Library Development provides a broad selection of basic training and continuing education opportunities to library staff in Alaska. Twenty school librarians attended a week-long leadership academy in July 2018. The Small Library Institute for Continuing Education brought 20 public librarians together for mid-level training. Twenty-five librarians attended online training sessions funded by the State Library through the InfoPeople training service. The directors from the 20 largest public libraries met for leadership and futuring training.

STEM programming remains a high priority in libraries nationwide, so Library Development applied for a grant to implement the NASA@ My Library project. Staff provided training on the kits and have been checking out three Science, Technology Engineering and Math (STEM) kits to libraries wishing to use these kits in public programs. The Library Technology consultant investigated virtual reality hardware and software, purchased a system, and has trained librarians, superintendents, and teachers individually and at conferences on this emerging technology. He even sent the DEED Commissioner to the moon using one VR program.

The State Library funds an E-Rate consultant to work with every school district and with public libraries on the E-Rate application process. As a result, Alaska's schools and libraries benefit from millions of dollars in telecommunications subsidies annually; in FY2018, E-Rate awarded more than \$148 million to Alaska's schools and libraries. The consultant provides assistance to schools and libraries that participate in this complex program and represents Alaska's interests in national broadband and E-Rate discussions.

Schools Broadband Assistance Grant (School BAG)

The 2018 Alaska State Legislature once again appropriated funds to assist to schools that had internet speeds of less than 10 mbps; these funds supplement federal E-rate funds and local school district funds used to pay for internet. The funds were distributed to school districts, reimbursing eligible costs incurred by the district in FY2019. Twenty school districts applied for and received \$1.3 million in state financial assistance to bring bandwidth at 80 rural schools up to 10 Mbps. Library Development staff supplied School BAG data and input to the 2019 Legislature as it passed a School BAG at 25 mbps bill through the Senate and began consideration of it in the House.

Key Component Challenges

Demand for services is increasing. Service delivery is shifting from walk-in patrons to online support, with increasing demand to have information and images available on the internet. The shift from physical access to virtual access for Alaskan materials means that Division staff have to segment their handling of these materials and must re-tool traditional processes and obtain staff training to meet the new demands of the virtual world.

As discussed in more detail above, primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques extend the lives of these documents. Digitizing many will lead to less handling as well as broader availability. In some cases, such as electronic or magnetic media, this is the only option for preservation and ongoing access. The State Library continues to contribute to Alaska's Digital Archives.

One great technology challenge is perpetual access to electronic documents. Hard copy formats, such as paper or microfilm, may have a better prospect for long-term survival. The State Library continues to explore additional options for preservation of and easy access to resources created by the State of Alaska. It has been difficult to preserve electronic and magnetic media before it becomes permanently inaccessible.

School broadband demands grow at a fast rate, so the current 10 mbps support schools receive with School BAG is not sufficient after six years of funding. Many schools are choosing to exit the School BAG program, which has

become a deterrent to increasing broadband due to the limit of 10 mbps in Alaska statute. In FY2015, schools received \$3.7 million in School BAG support; in FY2019, this amount had decreased to \$1.3 million. If legislation increasing School BAG to 25 mbps passes the House in 2020, this would lead to a significant increase in the number of schools eligible for this funding and will impact the State Library staff who manage the School BAG program.

Significant Changes in Results to be Delivered in FY2021

During FY2020, the Division will pilot the Preservica system to determine whether it meets the Division's digital preservation requirements. Archives is confident that Preservica will meet their needs, but the Library is not sure whether Preservica will meet their institutional repository system needs by streamlining the ingest of, access to, and preservation of electronic materials from State agencies. If the Library signs off on Preservica for FY2021, staff will expand its use to more State agencies, to digitized newspapers beyond those included in the National Digital Newspaper Project, to key federal documents related to Alaska, or to other Alaskana. If Preservica does meet Library needs, staff may also implement a separate ingest system with better public access functionality, such as the University of Alaska's ScholarWorks.

During 2019, the Senate passed a School BAG at 25 mbps bill. If this enhanced School BAG legislation passes the House in FY2020, staff will re-tool grant documents and monitor the impact of additional grant applications in terms of staffing level and the additional time it will take the E-Rate consultant to review the School BAG application packets.

Statutory and Regulatory Authority

AS 14.56
 4 AAC 59
 20 USC 9121 et seq.
 AS 24.05.135
 AS 40.21
 AS 40.25.115(e)
 2 AAC 96.200(c)
 AS 44.27.020

Contact Information
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**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	25	25	Annual Salaries	2,047,838
Part-time	0	0	COLA	17,576
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,194,754
			<i>Less 4.50% Vacancy Factor</i>	(146,868)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,113,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Librarian I	0	0	4	0	4
Librarian II	0	0	4	0	4
Librarian III	0	0	5	0	5
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	4	0	4
Micro/Net Sp I	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Totals	0	0	26	0	26

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,811.7	2,973.3	2,973.3	3,091.2	3,113.3	22.1	0.7%
72000 Travel	27.2	36.0	22.3	22.3	22.3	0.0	0.0%
73000 Services	890.3	861.3	861.3	861.3	861.3	0.0	0.0%
74000 Commodities	197.8	306.4	306.4	188.5	188.5	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	3,249.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,857.6	7,426.8	7,413.1	7,413.1	7,435.2	22.1	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,087.9	1,303.6	1,297.2	1,297.2	1,298.1	0.9	0.1%
1004 Gen Fund (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,328.7	21.2	0.5%
1005 GF/Prgm (DGF)	51.8	63.0	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	1,487.5	0.0	0.0%
Unrestricted General (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,328.7	21.2	0.5%
Designated General (DGF)	1,449.5	1,550.5	1,550.1	1,550.1	1,550.1	0.0	0.0%
Other Funds	90.8	258.3	258.3	258.3	258.3	0.0	0.0%
Federal Funds	1,087.9	1,303.6	1,297.2	1,297.2	1,298.1	0.9	0.1%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts		1,303.6										
1004 Gen Fund		4,314.4										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		1,487.5										
Executive Branch 50% Travel Reduction												
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prgm		-0.4										
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 7,413.1 2,973.3 22.3 861.3 306.4 0.0 3,249.8 0.0 25 0 1												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal 7,413.1 3,091.2 22.3 861.3 188.5 0.0 3,249.8 0.0 25 0 1												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		21.2										
FY2021 GGU Salary Increases: \$16.7												

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

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4												
	Totals	7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		27.2	22.3	22.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			27.2	22.3	22.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	17.9	7.0	10.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.8	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	8.5	15.3	11.5

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		890.3	861.3	861.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			890.3	861.3	861.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	19.4	20.0	20.0
3001	Financial Services	Accounting, auditing, management/consulting services.	7.2	8.0	8.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	3.1	5.0	7.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.8	7.0	7.0
3006	Delivery Services	Delivery and courier services.	18.7	20.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	4.1	5.0	5.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	23.1	25.0	30.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	33.3	35.0	35.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.3	10.0	10.0
3011	Other Services	Other services, including strategic planning services, State Travel	191.0	194.1	207.9

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.3	861.3	861.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office fees, and printer/copy machine supplies and maintenance. Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	30.8	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	25.7	26.0	26.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement. These costs may be allocated across components year-to-year.	141.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	6.0	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	38.8	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	53.1	55.0	55.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.3	6.5	6.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.6	3.0	3.0

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.3	861.3	861.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year.	0.0	98.0	82.0
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.	191.6	191.5	186.2
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.	78.2	75.2	75.2

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		197.8	188.5	188.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			197.8	188.5	188.5
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.	195.4	156.8	176.8
4015	Parts and Supplies	Parts and supplies.	1.2	31.7	11.7
4016	Paint/Preservatives	Paint/Preservatives.	0.9	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	0.0	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.2	0.0	0.0
5004	Equipment	Equipment and furniture.	0.2	0.0	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,930.4	3,249.8	3,249.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	2,930.4	3,249.8	3,249.8
7003	Sub-Recipient Pass-Through Grants	Regional Services grants; Reimbursement Grants to major net lending public and academic libraries; Public Library Assistance Grants; Inter-library Cooperation Assistance Grants; School Broadband Assistance Grants (School BAG).	2,930.4	3,249.8	3,249.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,087.9	1,297.2	1,298.1
5004 Federal Education - Miscellaneous Grants		Federal Library Service and Technology Act (LSTA) Grant and carryforward authority; National Endowment for the Humanities and Library of Congress (NEH) Grant for newspaper digitization project.	1,087.9	1,297.2	1,298.1
5005 GF/Prgm (1005 GF/Prgm)			52.3	62.6	62.6
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	52.3	62.6	62.6
5007 I/A Rcpts (1007 I/A Rcpts)			80.0	158.3	158.3
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Inter-Agency (I/A) receipts collected from various State agencies for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services. Actuals breakdown of I/A receipts from agencies are listed separately.	0.0	158.3	158.3
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	1.7	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	3.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	0.1	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	0.4	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	0.2	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency (I/A) receipts collected	0.8	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	1.4	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	5.8	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	0.5	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility	0.1	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	0.7	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographc services.	3.3	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.6	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Administrative Services (157)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.4	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.8	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	supplements (the orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Reimbursable Service Agreement with Early Learning Coordination for Board Books for rural libraries.	58.6	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code)					
Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5108 Stat Desig (1108 Stat Desig)			12.9	100.0	100.0
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		Private grants received from non-state and non-federal entities.	12.9	100.0	100.0
6226 High Ed (1226 High Ed)			133.2	1,487.5	1,487.5
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	133.2	1,487.5	1,487.5

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

Component: Library Operations (208)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				574.3	532.2	510.9
With Department of Administration				121.9	222.5	206.5
With Department of Transportation/Public Facilities				143.8	3.0	3.0
With Department of Law				38.8	40.0	40.0
With Department of Education and Early Development				269.8	266.7	261.4
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).	30.8	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	25.7	26.0	26.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement. These costs may be allocated across components year-to-year.	141.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	6.0	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	38.8	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	53.1	55.0	55.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS),	6.3	6.5	6.5

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			payroll (HRM), and reporting (ALDER) systems.			
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.6	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year.	0.0	98.0	82.0
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.	191.6	191.5	186.2
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.	78.2	75.2	75.2

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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
05-3001	Division Director - Px	FT	A	XE	Juneau	N05	27K / L	12.0		142,140	0	0	67,156	209,296	209,296
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		121,208	0	0	60,441	181,649	181,649
05-3004	Librarian I	FT	A	GP	Juneau	205	16C / D	12.0		59,346	797	0	39,164	99,307	99,307
05-3007	Librarian II	FT	A	SS	Juneau	99	18M	12.0		90,758	0	0	49,988	140,746	140,746
05-3009	Librarian II	FT	A	GP	Juneau	205	18K / L	12.0		83,392	1,120	0	47,419	131,931	131,931
05-3013	Librarian III	FT	A	SS	Juneau	99	20O	12.0		111,546	0	0	57,124	168,670	168,670
05-3014	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12Q	11.0	**	61,329	824	0	38,279	100,432	100,432
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13K	12.0		57,900	778	0	38,667	97,345	97,345
05-3019	Office Assistant I	FT	A	GP	Juneau	99	8R	12.0		53,937	725	0	37,307	91,969	91,969
05-3023	Librarian III	FT	A	SS	Juneau	99	20N	12.0		107,509	0	0	55,738	163,247	163,247
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13L	12.0		59,772	803	0	39,310	99,885	99,885
05-3045	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		45,474	611	0	34,402	80,487	80,487
05-3047	Librarian III	FT	A	GP	Juneau	205	20G / J	12.0		88,536	1,189	0	49,185	138,910	138,910
05-3049	Librarian I	FT	A	GP	Juneau	205	16A / B	12.0		55,848	750	0	37,963	94,561	94,561
05-3058	Library Assistant II	FT	A	GP	Juneau	99	13N	12.0		64,025	860	0	40,770	105,655	105,655
05-3065	Librarian II	FT	A	GP	Juneau	205	18J / K	12.0		81,410	1,094	0	46,738	129,242	129,242
05-3066	Micro/Net Sp I	FT	A	GP	Juneau	205	18L / M	12.0		85,302	1,146	0	48,075	134,523	134,523
05-3068	Administrative Officer I	FT	A	SS	Juneau	99	17L	12.0		82,118	0	0	47,021	129,139	129,139
05-3078	Publications Specialist II	FT	A	GP	Juneau	205	16G	12.0		66,432	892	0	41,596	108,920	108,920
05-3079	Librarian II	FT	A	SS	Juneau	205	18D / E	12.0		75,008	0	0	44,581	119,589	119,589
05-3080	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		56,444	758	0	38,168	95,370	95,370
05-3093	Librarian III	FT	A	GP	Juneau	205	20E / F	12.0		83,080	1,116	0	47,312	131,508	131,508
05-3096	Library Assistant I	FT	A	GG	Juneau	99	11N	12.0		56,004	752	0	38,017	94,773	94,773
05-3102	Librarian III	FT	A	GP	Juneau	205	20G	12.0		86,712	1,165	0	48,559	136,436	136,436
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13M	12.0		61,716	829	0	39,977	102,522	102,522
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14J	11.0	*	55,044	740	0	36,121	91,905	91,905
05-N17003	Librarian I	NP	N	GP	Juneau	205	16A / B	12.0		55,848	627	0	25,676	82,151	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

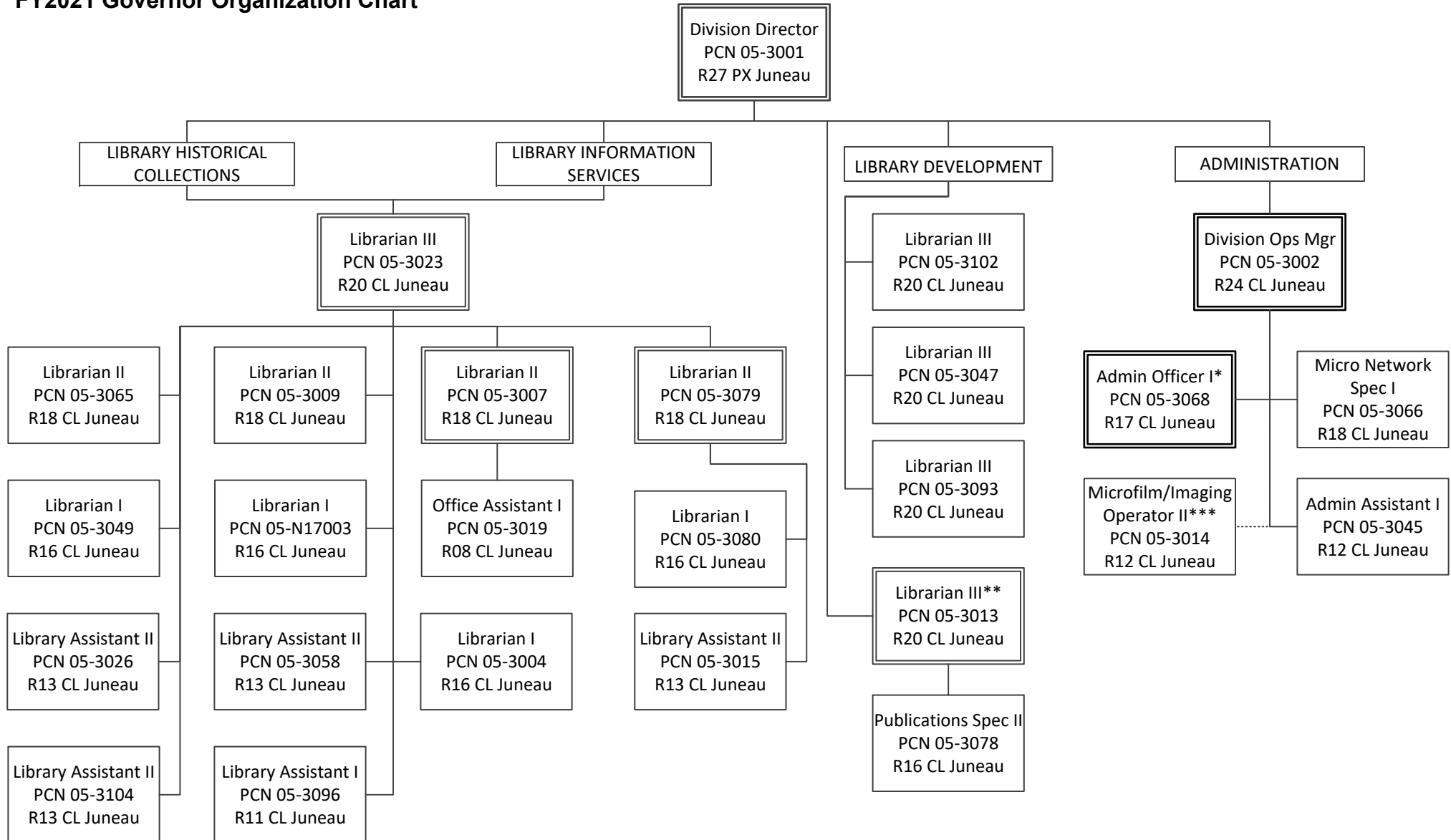
Scenario: FY2021 Governor (16414)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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
														Total Salary Costs:	2,047,838
														Total COLA:	17,576
														Total Premium Pay:	0
														Total Benefits:	1,194,754
														Total Pre-Vacancy:	3,260,168
														Minus Vacancy Adjustment of 4.50%:	(146,868)
														Total Post-Vacancy:	3,113,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,113,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	82,151	78,450	2.52%
1004 General Fund Receipts	3,178,017	3,034,850	97.48%
Total PCN Funding:	3,260,168	3,113,300	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
Alaska State Libraries, Archives and Museums
Library Operations (208)
FY2021 Governor Organization Chart



*PCN 05-3068 supervises PCN 05-4034 in the Museum Operations component.

** PCN 05-3013 supervises PCN 05-3003 in the Online with Libraries (OWL) component.

*** PCN 05-3014 is supervised by PCN 05-3510 in the Archives component.

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Archives Component Budget Summary

Component: Archives

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to provide training for archivists and records managers.

Core Services

- **ARCHIVES:** Identifies, preserves and makes available state and territorial government records of permanent value. After appraising, accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public.
- **RECORDS MANAGEMENT PROGRAM:** Concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition; in determining the administrative, fiscal, legal, and historical values of records; in determining how long the records should be retained; and ensuring the periodic legal disposal of records.
- **IMAGING AND MICROFILM SERVICE (IMS):** Provides microfilm and digitizing services for state and local government agencies. The service provides a cost-effective option for maintenance and storage of records legally suited for preservation media. IMS continues to film Alaska newspapers and distribute to other repository libraries.

Major Component Accomplishments in 2019

The State Archives supported State and local government, businesses, and the public by preserving approximately 27,000 cubic feet of historic and legally significant records and providing research services. The State Archives provided leadership and consultation to State and local governments in records management, including updating records retention schedules and helping important State records come into the possession of the State Archives. Major projects included a partnership with the Department of Fish and Game to digitize and make accessible audio tapes regarding important fisheries information and document policymaking decisions by the Boards of Fish and Game and Department of Law to process the Exxon Valdez Oil Spill litigation records from the Civil Division.

Multiple K-12 school field trips occurred during FY2019, with students visiting, viewing materials, and learning about Alaska from teaching sessions offered by archivists. The Archives partnered with the Alaska Humanities Forum to judge and host Alaska History Day projects for grades 6-12 and promote primary source history education.

The Archives' online digitized resources increased to 98,809 digital objects searchable on partner sites at Familysearch.org, Ancestry.com, and the Alaska Digital Archives. Over 874 cubic feet of textual records and 8.3 terabytes (TB) of born digital records were accessioned in FY2019, spanning district, territorial and statehood periods, from 1867 to 2019, while 409 cubic feet of textual records and microforms were deaccessioned, with an overall increase of 465 cubic feet of materials.

Records and Information Management Service (RIMS) concentrated on updating retention schedules to reflect the increasing presence of electronic records and workflows, both of which have increased within Executive Branch agencies. Education and consultations with State Agency staff regarding electronic records needs were the pressing priorities of the unit.

Imaging and Microfilm Service (IMS) increased reformatting services to local government communities, creating disaster recovery microfilm, and digitizing thousands of records, allowing increased access to government records. This unit increased reformatting efforts for Archives holdings as well, to alleviate space issues encountered through increased accessions of textual records.

Key Component Challenges

Electronic records are created in a variety of formats generated with hardware and software that quickly becomes obsolete. State officials need assistance and guidance from the State Archives and RIMS for managing the legal and administrative requirements associated with current paper/electronic records systems and preparing the transfer of permanent electronic records to the State Archives. State Archives will need to maintain hardware and software to manage the digital collections held or coming into the State Archives, plus continuing education in order to address challenges within the evolving field of digital records management.

The State Archives houses over 45 TB of digital holdings, amounting to 3,680,519 digital objects. The Archives does not have software to service these holdings and must partner with other entities to do so. Of these digital records, 76,408 are indexed vital records available for public research via Family Search.org; 17,711 are probate records available for research on Ancestry.com; and 1,105 digitized records are available on Alaska's Digital Archives. This represents only 3% of the digital records the State Archives holds; the remaining 97% of digital records held by the Archives are not available via the web and cannot be analyzed to document public access.

The State Archives has received the last records from Department of Law for the Exxon Valdes Oil Spill litigation. Over 1,400 boxes of materials from Department of Law are held in the collections, but not open to the public due to confidentiality requirements. Additional funding is being supplied by Department of Law to allow Archives staff to work with Law to identify records that are open to the public, reformat them for access, and allow for microfilming of the materials to meet space reduction needs in the Archives.

Continued degradation of microforms from vinegar syndrome challenges both short-term administration and long-term preservation of assets. Actions are underway to better document the scale of vinegar syndrome in the collection; the expense of replacing deteriorated microforms is expected to be high.

RIMS continues to look for and remediate data deficiencies at contracted records centers, with the goal of decreasing State storage fees at both records centers in Anchorage and Juneau.

Archives continued to work with the Office of Information Technology (OIT) regarding migrating email from Enterprise Vault to Office 365. The challenge of legal discovery, permanent retention storage, and long-term email policies has continued through FY2019.

Imaging and Microfilm Service (IMS) traditional microfilm services have decreased, but digitization services have increased. IMS staff have expanded their services beyond Executive branch agencies. Preservation and access imaging and disaster recovery microfilm services have been expanded to local government agencies.

Significant Changes in Results to be Delivered in FY2021

Archives staff will increase education opportunities for K-12 students, concentrating on programs about primary sources on-line for increased reference access, as well as record webinars for records management training to meet on-demand needs of state government employees.

Statutory and Regulatory Authority

AS 40.21

4 AAC 59.005 - 4 AAC 59.070

Contact Information
<p>Contact: Patience Frederiksen, Division Director Phone: (907) 465-2911 E-mail: patience.frederiksen@alaska.gov</p>

**Archives
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	10	10	Annual Salaries	738,136
Part-time	0	0	COLA	6,076
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	450,821
			<i>Less 2.75% Vacancy Factor</i>	(32,833)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,162,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	1	0	1
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	2	0	2
Records Analyst II	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,106.3	1,154.9	1,154.9	1,154.1	1,162.2	8.1	0.7%
72000 Travel	3.8	5.1	4.6	5.4	5.4	0.0	0.0%
73000 Services	63.2	125.7	125.7	125.7	125.7	0.0	0.0%
74000 Commodities	18.8	31.0	31.0	31.0	31.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	1,192.1	1,316.7	1,316.2	1,316.2	1,324.3	8.1	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	9.5	40.0	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,073.3	1,113.8	1,113.8	1,113.8	1,101.2	-12.6	-1.1%
1007 I/A Rcpts (Other)	109.3	162.9	162.9	162.9	183.6	20.7	12.7%
Unrestricted General (UGF)	1,073.3	1,113.8	1,113.8	1,113.8	1,101.2	-12.6	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	109.3	162.9	162.9	162.9	183.6	20.7	12.7%
Federal Funds	9.5	40.0	39.5	39.5	39.5	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	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: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

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	1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,113.8										
1007 I/A Rcpts		162.9										
Executive Branch 50% Travel Reduction												
	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
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 1,316.2 1,154.9 4.6 125.7 31.0 0.0 0.0 0.0 10 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal 1,316.2 1,154.1 5.4 125.7 31.0 0.0 0.0 0.0 10 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.7										
FY2021 GGU Salary Increases: \$6.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Add Authority for Microfilm Services												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										

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

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add authority for microfilm services provided to other agencies and paid for via reimbursable services agreements.												
Transfer to Andrew P. Kashevaroff Facilities Maintenance for Utility Costs												
1004 Gen Fund	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Archives to Andrew P. Kashevaroff Facilities Maintenance for increased maintenance costs. To offset the transfer necessary to cover these costs, the Archives component is increasing microfilm duplication fees to state agencies.												
Totals		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0

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

Component: Archives (977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.8	5.4	5.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.8	5.4	5.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.5	3.8	2.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	1.1	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	1.6	3.4
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.	1.2	0.0	0.0

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

Component: Archives (977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		63.2	125.7	125.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			63.2	125.7	125.7
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	3.1	5.5	4.0
3001	Financial Services	Accounting, auditing, management/consulting services. These costs may be allocated across components year-to-year.	0.0	10.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	13.3	15.0	15.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.2	1.0	1.0
3006	Delivery Services	Delivery and courier services.	1.6	2.0	2.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	4.1	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	7.9	8.0	8.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	3.0	3.0
3011	Other Services	Other services, including strategic planning services, State Travel	12.7	41.0	42.5

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

Component: Archives (977)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				63.2	125.7	125.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year.	0.0	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	0.0	11.0	11.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review. These costs may be allocated across components year-to-year.	3.1	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable service agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	10.8	0.0	0.0
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.	2.3	2.3	2.3
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	4.0	6.9	6.9

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

Component: Archives (977)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			63.2	125.7	125.7
		support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			

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

Component: Archives (977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		18.8	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			18.8	31.0	31.0
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.	8.4	31.0	31.0
4015	Parts and Supplies	Parts and supplies.	10.4	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9.5	39.5	39.5
5004 Federal Education - Miscellaneous Grants		Federal grant award from the National Historic Publications and Records Commission.	9.5	39.5	39.5
5007 I/A Rcpts (1007 I/A Rcpts)			109.3	162.9	183.6
5301 Inter-Agency Receipts	E&ED - Archives (977)	Inter-Agency receipts collected from various State agencies for micrographic services. Actuals breakdown of Inter-Agency receipts from agencies are listed separately.	0.0	162.9	183.6
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency receipts collected for micrographic services.	3.4	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Inter-Agency receipts collected for micrographic services.	84.5	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts collected for micrographic services.	6.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-Agency receipts collected for micrographic services.	1.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Inter-Agency receipts collected for micrographic services.	4.5	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency receipts collected for micrographic services.	3.9	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Inter-Agency receipts collected for micrographic services.	5.7	0.0	0.0

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

Component: Archives (977)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				20.2	35.2	35.2
With Department of Administration				10.8	23.0	23.0
With Department of Law				3.1	3.0	3.0
With Department of Education and Early Development				6.3	9.2	9.2
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 EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year.	0.0	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	0.0	11.0	11.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review. These costs may be allocated across components year-to-year.	3.1	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable service agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	10.8	0.0	0.0
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	2.3	2.3	2.3

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

Component: Archives (977)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	travel. 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.	4.0	6.9	6.9

Personal Services Expenditure Detail
Department of Education and Early Development

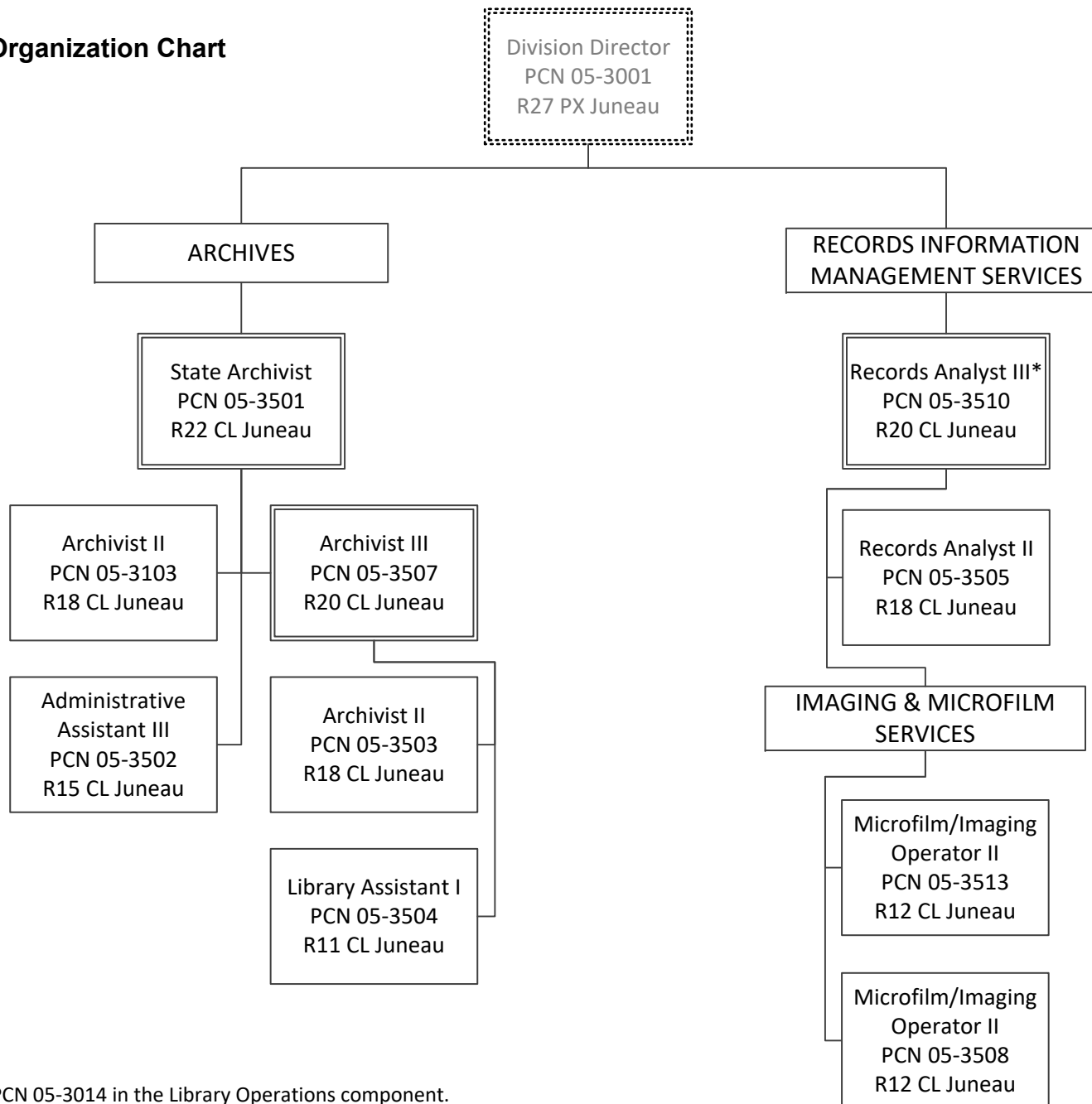
Scenario: FY2021 Governor (16414)
Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

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
05-3014	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12Q	1.0	*	5,575	75	0	3,480	9,130	0
05-3103	Archivist II	FT	A	GP	Juneau	205	18B / C	12.0		65,137	875	0	41,152	107,164	107,164
05-3501	State Archivist	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,407	158,039	158,039
05-3502	Administrative Assistant III	FT	A	GP	Juneau	205	15K / L	12.0		67,891	912	0	42,097	110,900	110,900
05-3503	Archivist II	FT	A	GP	Juneau	205	18C / D	12.0		68,039	914	0	42,148	111,101	111,101
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11M	12.0		53,724	722	0	37,234	91,680	91,680
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		65,877	885	0	41,406	108,168	108,168
05-3507	Archivist III	FT	A	SS	Juneau	205	20K / L	12.0		99,876	0	0	53,118	152,994	152,994
05-3508	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12A / B	12.0		42,492	571	0	33,378	76,441	16,701
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		82,406	0	0	47,120	129,526	129,526
05-3513	Microfilm/Imaging Operator II	FT	A	GP	Juneau	205	12D / E	12.0		45,606	613	0	34,447	80,666	80,666
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19L	5.0	*	37,881	509	0	20,834	59,224	59,224
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	738,136
<div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div>														Total COLA:	6,076
<div> <div>Positions in Component:</div> </div>														Total Premium Pay:	0
														Total Benefits:	450,821
														Total Pre-Vacancy:	1,195,033
														Minus Vacancy Adjustment of 2.75%:	(32,833)
														Total Post-Vacancy:	1,162,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,162,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,126,163	1,095,222	94.24%
1007 Interagency Receipts	68,870	66,978	5.76%
Total PCN Funding:	1,195,033	1,162,200	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 & Early Development
Alaska State Libraries, Archives and Museums
Archives (977)
FY2021 Governor Organization Chart



* PCN 05-3510 also supervises PCN 05-3014 in the Library Operations component.

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are an important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. The museums aim to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaska museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Major Component Accomplishments in 2019

Through additional resources and changes to staff scheduling, the Sheldon Jackson Museum was able to open to the public seven days a week during the summer of 2019. This had the simultaneous benefit of increasing gate receipt revenue, which helps us pay for staff salary and upkeep of the building, while at the same time responding to feedback from our customers in the Sitka tourism industry.

The temporary exhibit program continues to be successful and popular. The Exhibits Unit installed 9 temporary exhibits during FY2019, including a new exhibition at the Governor's office in the capital building. Community feedback has been excellent. Attendance at exhibit opening, events, educational activities and programs has been exceptional. Attendance at First Friday events is regularly reaching 250 visitors.

The FY2019 Grant-in-Aid Program provided \$105,600 in funding to 13 museums in 9 House districts and 8 Senate districts. Grants supported were primarily collections management based this year. The Grant-in-Aid is one of just three grant opportunities specifically intended to support Alaska museums. It serves as the primary source of State funding for many local museums and tribal cultural centers.

Key Component Challenges

Collections staff have been challenged by a lack of funding available for collections management projects that are becoming overdue. Management of the State's aviation collection which is currently on loan at the Aviation Heritage Museum in Anchorage is reaching a crisis stage. We would like to bring some of these objects to Juneau before they sustain further damage, but do not have the funding required to make that happen. Funding for the Exhibition Program continues to be a shoestring ordeal. We have managed to pay for all of our exhibits so far but we have some major projects coming up and there is no general fund monies to pay for these expenses. We continue to use gate receipts and raise money to perform these basic statutorily mandated programs.

Staff retention in the Visitor Services unit at the Alaska State Museum in Juneau continued to be a resource drain over the course of the year. These positions are full time, on-call, seasonal, and at a low pay range, so they turn over at a high rate.

We have seen walk-in admission revenue drop for two consecutive years. Those weak seasons have been offset by improving tour bus admissions, however, we need to turn that trend around. The Division does not have a budget for advertising and marketing, so we will continue to strengthen relationships with partners. The City and Borough of Juneau should complete a wayfinding project that will improve visitor's ability to navigate the downtown core. This project was delayed by a lawsuit about use of cruise ship tax revenue in the Borough. Additionally, revitalization of Centennial Hall and the Juneau Arts and Humanities Center will bring more foot traffic to the Auk Village District and improve our walk-in numbers. Location of a cruise ship berth on the old Mental Health Trust land at the Subport would be seen as an advantage to the Museum.

Significant Changes in Results to be Delivered in FY2021

Visitor numbers at the Alaska State Museum in Juneau should continue to increase through FY2021 based on a small projected increase in the expected number of cruise ship visitors and by the continued revitalization of educational programs. We should also see an increase in the number of people who see our traveling exhibitions as there are several traveling exhibits in development for 2021-2022.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information
<p>Contact: Patience Frederiksen, Division Director Phone: (907) 465-2911 E-mail: patience.frederiksen@alaska.gov</p>

**Museum Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	13	13	Annual Salaries	954,752
Part-time	3	3	COLA	9,004
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	583,903
			<i>Less 3.38% Vacancy Factor</i>	(52,259)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,495,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Education Associate II	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Mp&V Svc Asst	0	0	2	3	5
Mp&V Svc Mgr	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Registrar	0	0	1	0	1
Totals	0	0	12	4	16

Component Detail All Funds
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,389.5	1,484.8	1,484.8	1,484.8	1,495.4	10.6	0.7%
72000 Travel	3.8	12.2	9.2	5.3	5.3	0.0	0.0%
73000 Services	63.6	165.7	165.7	169.6	169.6	0.0	0.0%
74000 Commodities	2.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	110.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,569.5	1,778.3	1,775.3	1,775.3	1,785.9	10.6	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,203.0	7.6	0.6%
1005 GF/Prgm (DGF)	432.4	522.5	519.9	519.9	522.9	3.0	0.6%
Unrestricted General (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,203.0	7.6	0.6%
Designated General (DGF)	432.4	522.5	519.9	519.9	522.9	3.0	0.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5.0	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	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: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

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	1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,195.8										
1005 GF/Prgm		522.5										
Executive Branch 50% Travel Reduction												
	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										
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		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,775.3	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		3.0										
FY2021 GGU Salary Increases: \$7.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Totals		1,785.9	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.8	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.8	5.3	5.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.8	2.8	5.3
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.5	0.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		63.6	169.6	169.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			63.6	169.6	169.6
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.4	2.0	2.0
3001	Financial Services	Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	7.3	8.0	8.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.3	6.5	6.5
3006	Delivery Services	Delivery and courier services.	0.2	2.1	2.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	0.0	0.5	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	16.9	17.0	17.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	27.3	40.0	91.2
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.2	5.0	5.0
3011	Other Services	Other services, including strategic	1.0	84.6	33.0

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

Component: Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			63.6	169.6	169.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs are allocated across components year-to-year.	0.0	3.9	3.9

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.0	10.0	10.0
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.	2.0	10.0	10.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		110.6	105.6	105.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	110.6	105.6	105.6
7003	Sub-Recipient Pass-Through Grants	Grant-in-Aid program for museums statewide within funding made available through a competitive grant process (AS 14.57.010(b)(10); 4 AAC 58.200).	110.6	105.6	105.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5.0	60.0	60.0
5002 Federal General Government - Miscellaneous Grants		Authorization for the receipt of federal grants.	0.0	60.0	60.0
5004 Federal Education - Miscellaneous Grants		Grants from the Institute of Museum and Library Services.	5.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			507.6	519.9	522.9
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	507.6	519.9	522.9

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

Component: Museum Operations (210)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	3.9	3.9
With Department of Administration				0.0	3.9	3.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs are allocated across components year-to-year.	0.0	3.9	3.9
	Telecommunications					

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

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
05-4032	Museum Curator II	FT	A	SS	Juneau	205	18J / K	12.0		84,474	0	0	47,830	132,304	132,304
05-4033	Museum Curator II	FT	A	GP	Juneau	99	18S	12.0		109,044	1,465	0	56,225	166,734	166,734
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14J	1.0	**	5,004	67	0	3,284	8,355	8,355
05-4035	Chief Curator	FT	A	SS	Juneau	205	22F / J	12.0		104,337	0	0	54,649	158,986	158,986
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16G	12.0		66,432	892	0	41,596	108,920	108,920
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19L	7.0	**	53,033	712	0	29,167	82,912	0
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17G / J	12.0		73,920	993	0	44,167	119,080	119,080
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18B / C	12.0		66,062	887	0	41,469	108,418	108,418
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18G / J	12.0		76,976	1,034	0	45,216	123,226	70,393
05-4103	Education Associate II	FT	A	GP	Juneau	205	15B / C	12.0		53,208	715	0	37,057	90,980	0
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11B / C	12.0		40,886	549	0	32,826	74,261	0
05-4107	Mp&V Svc Asst	FT	A	GP	Sitka	205	11F / G	12.0		45,804	615	0	34,515	80,934	0
05-4108	Mp&V Svc Asst	PT	A	GP	Sitka	205	11B / C	9.0		30,726	413	0	24,641	55,780	55,780
05-4109	Mp&V Svc Asst	PT	A	GP	Juneau	205	11A / B	5.5		18,354	247	0	14,913	33,514	33,514
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16S	12.0		95,568	0	0	51,639	147,207	123,183
05-4111	Mp&V Svc Asst	PT	A	GP	Sitka	205	11B / C	9.0		30,924	415	0	24,709	56,048	56,048

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 163.5

Total Salary Costs: 954,752
Total COLA: 9,004
Total Premium Pay: 0
Total Benefits: 583,903

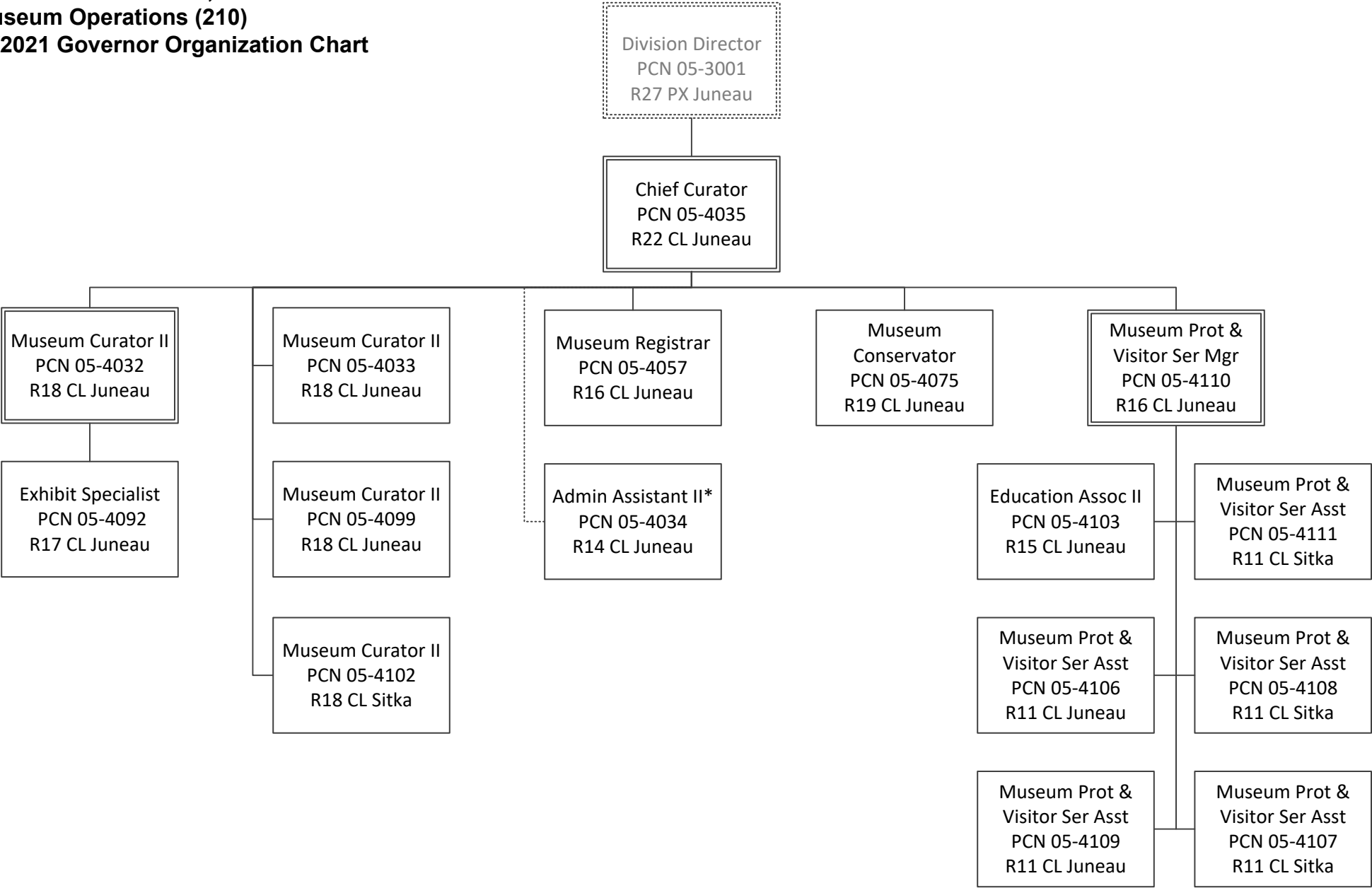
Total Pre-Vacancy: 1,547,659
Minus Vacancy Adjustment of 3.38%: (52,259)
Total Post-Vacancy: 1,495,400
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,495,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,141,715	1,103,164	73.77%
1005 General Fund/Program Receipts	405,944	392,236	26.23%
Total PCN Funding:	1,547,659	1,495,400	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
Alaska State Libraries, Archives and Museums
Museum Operations (210)
FY2021 Governor Organization Chart



* PCN 05-4034 is supervised by PCN 05-3068 in the Library Operations component.
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State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Online with Libraries (OWL) Component Budget Summary

Component: Online with Libraries (OWL)

Contribution to Department's Mission

OWL builds capacity for Alaska's public libraries together with E-rate and local contribution by funding basic broadband internet and supplying videoconferencing capability, training and content for Alaskans. Students who need access to computers after school hours have enhanced access at their public libraries.

Major Component Accomplishments in 2019

In FY2019, the OWL internet subsidy helped 24 public libraries across the state. OWL continues to offer crucial assistance to Alaskan libraries by enhancing internet capacity for library patrons. Many of the public libraries offer the only public internet in their towns, a criteria which will prove to be especially crucial as the 2020 Census goes to online reporting next year.

Key Component Challenges

The key challenge facing OWL is the aging of the videoconference network infrastructure as well as reduced use of the videoconferencing network. During FY2017 and FY2018 OWL staff engaged in frequent training and outreach to encourage usage, however, by FY2019 usage declined approximately 40% since FY2016. This resulted in a videoconference operating cost of approximately \$860 per conference, making it an expensive component of the OWL program to maintain.

Significant Changes in Results to be Delivered in FY2021

Due to the aging videoconference network infrastructure and its reduced usage, the videoconferencing component of OWL is slated to be eliminated FY2021. Grants to assist libraries with paying for internet services will still continue.

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

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**Online with Libraries (OWL)
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	1	1	Annual Salaries	58,164
Part-time	0	0	COLA	781
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	38,758
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	97,703

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Librarian I	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	154.8	155.7	155.7	121.7	97.7	-24.0	-19.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	377.5	357.2	357.2	391.2	182.3	-208.9	-53.4%
74000 Commodities	18.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	113.0	158.0	158.0	158.0	158.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	669.1	670.9	670.9	670.9	438.0	-232.9	-34.7%
Fund Sources:							
1004 Gen Fund (UGF)	669.1	670.9	670.9	670.9	438.0	-232.9	-34.7%
Unrestricted General (UGF)	669.1	670.9	670.9	670.9	438.0	-232.9	-34.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Delete Funding for Online with Libraries Program	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund		-670.9										
Delete funding for the Online with Libraries program, which has no statutory basis.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Online with Libraries Program	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Restore funding for the Online with Libraries program.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Eliminate Online with Libraries Video Conference System	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-232.9										
Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacement of the system hardware and minimal usage the system.												
The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a video conferencing system installed in public libraries throughout the state. The hardware the video conference system currently operates on is aged and in need of replacement. Usage of the OWL video												

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

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
conference network is declining. In FY2016, OWL hosted 365 video conferences. During FY2017 and FY2018, OWL staff engaged in frequent training and outreach to encourage usage; however, by FY2019, usage declined to 271, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth would be able to use web-based video conferencing on their own.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	438.0	97.7	0.0	182.3	0.0	0.0	158.0	0.0	1	0	0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		377.5	391.2	182.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			377.5	391.2	182.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	5.0	10.0	10.0
3001	Financial Services	Accounting, auditing, management/consulting services.	6.2	6.5	6.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	9.1	10.0	10.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.1	5.5	5.5
3006	Delivery Services	Delivery and courier services.	2.7	3.0	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.2	122.8	113.9
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	5.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components	47.5	25.0	25.0

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

Component: Online with Libraries (OWL) (3058)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				377.5	391.2	182.3
3026	Inter-Agency Insurance	Admin - Department-wide	year-to-year. Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	70.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. This service is slated to be eliminated in FY2021.	229.1	200.0	0.0
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.	0.0	0.6	0.6
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.	0.0	2.3	2.3

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		18.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			18.8	0.0	0.0
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.	18.6	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.2	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		5.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			5.0	0.0	0.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	5.0	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		113.0	158.0	158.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	113.0	158.0	158.0
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing.	113.0	158.0	158.0

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

Component: Online with Libraries (OWL) (3058)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		347.1	227.9	27.9
	With Department of Administration	118.0	25.0	25.0
	With University of Alaska	229.1	200.0	0.0
	With Department of Education and Early Development	0.0	2.9	2.9

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 telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	47.5	25.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	70.5	0.0	0.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. This service is slated to be eliminated in FY2021.	229.1	200.0	0.0
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.	0.0	0.6	0.6
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to:	0.0	2.3	2.3

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

Component: Online with Libraries (OWL) (3058)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			

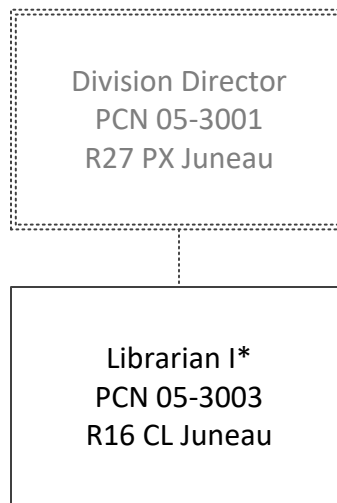
Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

[illegible]

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
Alaska State Libraries, Archives and Museums
Online with Libraries (OWL) (3058)
FY2021 Governor Organization Chart



* PCN 05-3003 is supervised by PCN 05-3013 in the Library Operations component.
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State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Live Homework Help Component Budget Summary

Component: Live Homework Help

Contribution to Department's Mission

Facebook advertising targeted at Alaskans aged 12 – 21 and implemented in FY2019 will be evaluated for its effectiveness. Additional advertising will be employed to increase student usage of this service within available funding limits.

Major Component Accomplishments in 2019

Fiscal Year	# Students Served	# of Tutoring Hours
2009	8,384	2,917
2010	8,571	2,953
2011	12,018	4,136
2012	18,428	5,927
2013	18,868	6,182
2014	25,046	8,480
2015	31,376	11,098
2016	22,778	8,248
2017	19,110	6,978
2018	16,360	6,136
2019	10,021	3,681

Teachers work eight hours a day for 180 days a year, a total of 1,440 hours. During FY2019, Live Homework Help provided tutoring hours equal to the number of hours for 2.6 full-time teachers at a cost to the State of \$138,200.

Key Component Challenges

Live Homework Help is a popular service that regularly elicits high levels of satisfaction and wonderful comments from the students who have engaged with the tutors. This service clearly supports the overall mission of the Department of Education and Early Development; however, the flat funding level means that the State Library cannot engage in active advertising without draining funds from other State Library services. The vendor charges a flat-fee for each tutoring session, so increased advertising leads to increased session costs. It is a balancing act for the Division to determine how much advertising and increased student uptake we can afford.

Significant Changes in Results to be Delivered in FY2021

Advertising targeted at Alaskans aged 12 – 21 will be implemented in FY2020. Each mode of advertising used will be evaluated for its effectiveness. Additional advertising will be employed to increase student usage of this service within available funding limits.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Patience Frederiksen, Division Director Phone: (907) 465-2911 E-mail: patience.frederiksen@alaska.gov</p>

Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Fund Sources:							
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

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												
1226 High Ed	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		138.2										
Delete Funding for Live Homework Help												
1226 High Ed	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
		-138.2										
Delete funding for the Live Homework Help program, which has no statutory basis.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Live Homework Help												
1226 High Ed	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		138.2										
Restore funding for the Live Homework Help program.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

Component: Live Homework Help (3059)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		138.2	138.2	138.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			138.2	138.2	138.2
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska Library Network for tutoring services through tutor.com to assist Alaskan students. Tutoring is available in math, physics, chemistry, biology and writing, for grades four through early college.	138.2	138.2	138.2

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Andrew P. Kashevaroff Facilities Maintenance Component Budget Summary

Component: Andrew P. Kashevaroff Facilities Maintenance

Contribution to Department's Mission

FACILITY MANAGEMENT: Budgets, coordinates, and manages the operations, maintenance, repair, renewal, and replacement of the state-owned Father Andrew P. Kashevaroff (APK) Building in Juneau, Alaska. Staff in this section also coordinate and manage the operations, maintenance and repair of the state-owned the Sheldon Jackson Museum and Stratton Building in Sitka, Alaska.

Core Services

- Alaska Libraries, Museums, Archives and the Department of Transportation and Public Facilities, Division of Facility Services staff provide for the repair, replacement, upgrade, and utilities for the operations and maintenance of the APK Building and two facilities in Sitka, Alaska.

Major Component Accomplishments in 2019

The lecture hall, atrium and classroom at the APK were rented 99 times with an attendance of 2,709 people at these events. Rentals provided over \$30.0 in income to the Division. The Twilight Café and the store added another \$5.0 to Division receipts.

A monument street sign for the APK building was designed and awarded to a fabricator to help visitors find this building in response to complaints frequently heard by Division staff. The sign will be installed during FY2020.

A deferred maintenance request to replace the cedar shake roof on the Sheldon Jackson Museum was approved by OMB in early FY2020. Since the Museum is on the National Historical Register, the new roof must meet the standards expected of such significant structures.

The Division gained clarity on the future of the Stratton facility in Sitka. During FY2018, the Division finished spending an FY2012 capital award to renovate that facility so that the top floor could be used for storage for the Museum next door and so that the lower floor could be rented out. That award was not enough to make the Stratton habitable, so it sat empty and incomplete once renovation ended early in FY2019. Governor Dunleavy's FY2020 budget from February 2019 included a directive to sell the Stratton. Another capital award of \$900,000 was vetoed by the Governor in the final FY2020 budget. Staff are moving forward with plans to sell the Stratton during FY2020.

Other accomplishments during FY2019 include:

- Installation of clean agent fire suppression in the APK server room;
- The Division Operations Manager provided a list of assets at the APK and Sitka facilities to DFS for their comprehensive maintenance management system, which tracks inventory of system and equipment assets, schedules preventative maintenance, and tracks maintenance requests;
- Corrective action to rewire the emergency lighting in the Museum galleries and in the mechanical/electrical room;
- Tracking down and correcting domestic water pressure fluctuation issues that were leading to expensive humidifier and fixture repairs and replacement;
- Removal of expensive carbon filtration from air handling units for public areas;
- Purchase of new 2-way radios for security and purchase of folding tables and café tables for lecture hall, atrium and classroom use; and
- New computer and upgraded software purchased for the network lighting system.

Completion of operating policies on parking, food and beverage, and ADA accommodations and a general code of conduct for the APK.

Key Component Challenges

The expense of operating the new chiller, which started up in April 2019, is proving to be astronomical. Division staff had estimated that we would need an additional \$36,000 for FY2020 electricity for the chiller in both the supplemental and amended budget requests; instead APK electric utility costs are expected to increase by an additional \$149,500 for FY2020. On the bright side, LAM overpaid the Division of Facility Services during FY2019 for maintenance of the APK, SJM, and Stratton. These funds have been carried forward into FY2020. This overpayment has reduced the FY2020 shortage in the APK facility budget by \$95,000. Once the electricity costs are included, the APK facility budget alone is short \$39,000 for FY2020.

The Division has never received funding to operate or maintain the Sheldon Jackson Museum. We requested funds to operate and maintain the Sheldon Jackson Museum in both the FY2020 supplemental and FY2021 amended budget requests, but these requests were denied. The Division continues to rely on program receipts and Library operating funds to help maintain this facility.

In September 2019, the Division requested an additional \$333.1 for operating Division facilities in the FY2021 budget. As of October 30, the Division needs an additional \$326.0 in the FY2021 Budget. These funds would cover:

• Renewal of one service contracts for building automation	\$46,500
• Increased electricity costs for the APK	\$39,000
• Sheldon Jackson Museum operating costs	\$89,900
• Storage costs for SJM following sale of the Stratton	\$20,000
• Service level O&M contract with DFS	\$95,000
• Contingency increase of 2%	\$25,600
• Total	\$326,000

The State purchased the Stratton Library in 2010 for \$2.5 million. In FY2012, the Division was awarded \$900,000 in capital to use on upgrades. The plan was to use the top floor of the Stratton for Museum storage and to rent out the bottom floor for enough rent to operate and maintain the building. In FY2018, the capital funding was exhausted, yet upgrades were still needed in order to make the facility suitable to rent. The Division accepted the suggestion of selling the Stratton in FY2019, so it was added to the Governor's property disposal list.

The Division plans to sell the building during FY2020. Problems with accomplishing this goal include the fact that the Department has no statutory authority under which it can sell properties. In addition, Division staff will need to rent space in Sitka to house Museum supplies, the hands-on collection, and a variety of large Museum objects, including a whale skull and jawbone. While there are non-profits interested in acquiring the Stratton, it is questionable whether they would be able to afford the appraised value of the property.

Significant Changes in Results to be Delivered in FY2021

If the Stratton is sold during FY2020, the Division has petitioned that the proceeds of that sale be used as capital to purchase property directly behind the Sheldon Jackson Museum during FY2021. This will allow the Division to expand the annex portion of the Museum. This additional space in the SJM will provide for the expansion of collections and supply storage and the upgrade of the HVAC system.

The Division anticipates working with the Department of Transportation on a much-needed energy performance audit of the APK. In consultation with the building's design team, the Department and the Division believe that an independent auditor, in consultation with the mechanical design engineers, will find operating efficiencies and cost effective alternatives that will lead to reduced utility costs in FY2021.

The Division continues to work through the slowly disappearing list of APK facility projects using the remaining capital funds on account with the Department of Transportation. Spend out of these capital funds is anticipated during FY2021 on the following needs:

- Auto-operator installation on the Museum gallery entry doors to address life safety and American with Disability Act (ADA) access concerns. Design is 90% complete; expected completion January 2021.
- Install glass to the clerestory ceiling between the library and atrium and add transfer ventilation to address noise and correct air return issues (Design 90% complete by February 2020; completion by May 2021).
- Clerestory window blinds for south and east facing windows over the library and research center. Design 90% complete; completion by August 2021.
- Davit arm roof crane to lift filters and equipment to maintain the five dedicated outside air units located on the

roof. Design recommendations complete February 2020; completion September 2020.

During FY2020, OMB approved our deferred maintenance request to replace the cedar shake roof on the Sheldon Jackson Museum at a cost of \$400,000, a project which will be started this fiscal year. Other FY2020 pending capital budget requests for the Sheldon Jackson Museum include expansion of the annex, HVAC replacement, and window replacement.

Statutory and Regulatory Authority

AS 14.07.020

AS 44.27.020

AS 37.07.020(e)

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,139.4	1,216.3	1,216.3	1,216.3	1,336.3	120.0	9.9%
74000 Commodities	112.6	28.8	28.8	28.8	28.8	0.0	0.0%
75000 Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	1,254.9	1,245.1	1,245.1	1,245.1	1,365.1	120.0	9.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,254.9	1,245.1	1,245.1	1,245.1	1,265.1	20.0	1.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Unrestricted General (UGF)	1,254.9	1,245.1	1,245.1	1,245.1	1,265.1	20.0	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Andrew P. Kashevaroff Facilities Maintenance (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,245.1										
	Subtotal	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Andrew P. Kashevaroff Utility and Maintenance Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
Add authority to cover anticipated Andrew P. Kashevaroff (APK) facility utility and other maintenance costs. These costs will be supported by an increase in the fees for entry into the Alaska State Museum and Sheldon Jackson Museum. Current entry fees are modest compared to other museums. Increased fees will still include discounts for seniors, youth, and during the off-peak winter months. As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and, as a result, utilities costs have significantly increased.												
Transfer from Archives for Increased Maintenance Costs	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfer authority from Archives to Andrew P. Kashevaroff (APK) Facilities Maintenance for increased maintenance costs. As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and utilities costs have significantly increased. To offset the transfer necessary to cover these costs, the Archives component is increasing microfilm duplication fees to state agencies.												
	Totals	1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,139.4	1,216.3	1,336.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,139.4	1,216.3	1,336.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.9	0.0	0.0
3001	Financial Services	Accounting, auditing, management/consulting services.	21.2	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	6.3	0.0	0.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	2.6	0.0	0.0
3006	Delivery Services	Delivery and courier services.	3.2	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	464.6	508.4	578.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	254.6	220.0	224.2
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.4	135.4	128.6
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	126.8	42.4	103.5

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,139.4	1,216.3	1,336.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	6.4	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	. Division of Facilities Services - Service Level Agreement.	168.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections.	1.9	0.0	85.3
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	79.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Division of Facilities Services - Service Level Agreement for Shared Facility Services.	0.0	310.1	216.5

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		112.6	28.8	28.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			112.6	28.8	28.8
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.	103.6	0.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	2.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	6.5	28.8	28.8

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		2.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			2.9	0.0	0.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	2.9	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	100.0
5103 Program Receipts - Charges for Services		Revenue from the collection of museum gate fees.	0.0	0.0	100.0

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				256.8	310.1	301.8
With Department of Administration				88.0	0.0	85.3
With Department of Transportation/Public Facilities				168.8	310.1	216.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	6.4	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	. Division of Facilities Services - Service Level Agreement.	168.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections.	1.9	0.0	85.3
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	79.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Division of Facilities Services - Service Level Agreement for Shared Facility Services.	0.0	310.1	216.5

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Alaska Postsecondary Education Commission Results Delivery Unit Budget Summary

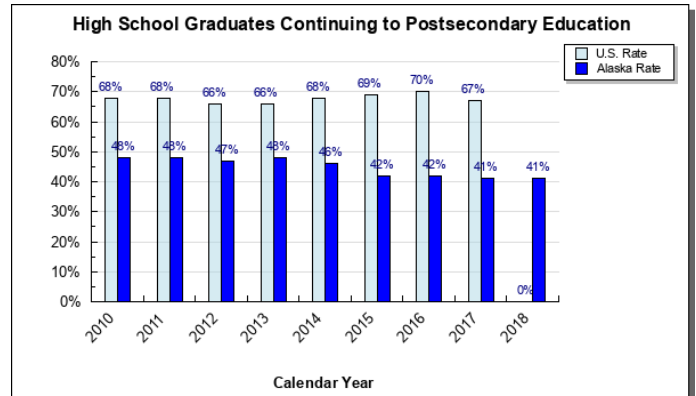
Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

Alaska Commission on Postsecondary Education's mission is to promote access to and success in education and career training beyond high school.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



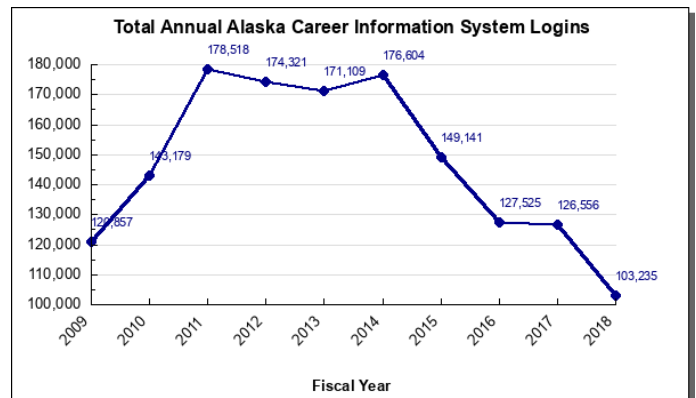
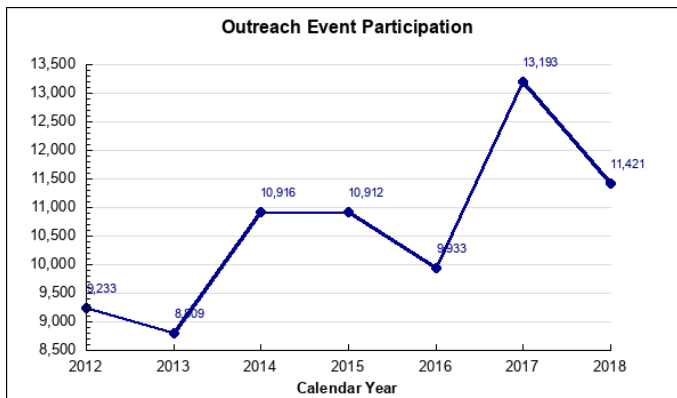
Core Services

- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid information and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

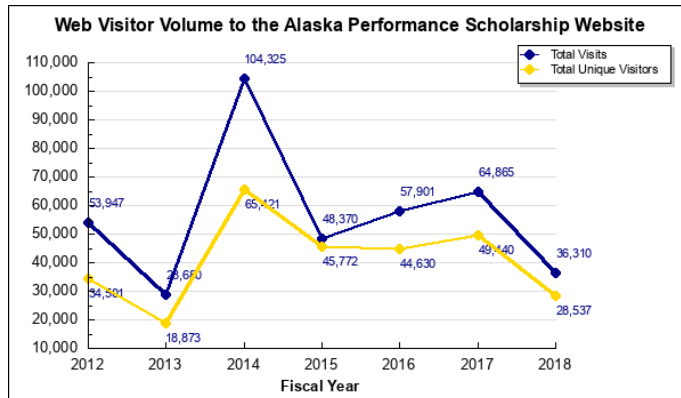
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.



2. Efficiently deliver state financial aid information and materials to Alaska students and parents.



3. Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Major RDU Accomplishments in 2019

Refer to the Program Administration and Operations components and WWAMI component for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Key RDU Challenges

Refer to the Program Administration and Operations components and WWAMI component for specific challenges. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for a graduate medical education program.

Significant Changes in Results to be Delivered in FY2021

Refer to the Program Administration and Operations components and WWAMI component for specific changes in results to be delivered in FY2021. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for the graduate medical education program.

Contact Information

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**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Program Admin & Operations	5,947.1	10,994.0	0.0	16,941.1	5,975.5	11,798.4	0.0	17,773.9	5,975.5	11,212.1	0.0	17,187.6
WWAMI Medical Education	3,094.3	0.0	0.0	3,094.3	3,173.7	0.0	0.0	3,173.7	3,224.5	0.0	0.0	3,224.5
Totals	9,041.4	10,994.0	0.0	20,035.4	9,149.2	11,798.4	0.0	20,947.6	9,200.0	11,212.1	0.0	20,412.1

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	0.0	9,149.2	11,798.4	0.0	20,947.6
Proposed budget increases:					
-WWAMI Medical Education	0.0	50.8	0.0	0.0	50.8
Proposed budget decreases:					
-Program Admin & Operations	0.0	0.0	-586.3	0.0	-586.3
FY2021 Governor	0.0	9,200.0	11,212.1	0.0	20,412.1

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Program Administration & Operations Component Budget Summary

Component: Program Administration & Operations

Contribution to Department's Mission

Alaska Commission on Postsecondary Education's (ACPE) mission is to promote access to and success in education and career training beyond high school.

Core Services

- Provide Alaska students with low-cost supplemental education loans.
- Increase public awareness and use of ACPE's services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid programs, information, and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative and financial standards.

Major Component Accomplishments in 2019

- Priorities for ACPE relate to promoting access to and success in education and career training beyond high school and include education planning tools and resources, advocacy and support for postsecondary participation in Alaska, and financial aid for college and career training;
- Published the second annual [Alaska Higher Education Almanac](#) as a resource to empower policy makers and stakeholders and a companion presentation on higher education in Alaska;
- Completed the third year of the Alaska Education Loan Refinancing Program (Refi) as a permanent loan program, offering Alaska residents the opportunity to refinance all their education loan debt, regardless of lender, at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate as low as 4.93% APR and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2019 Alaska Supplemental Education Loan for borrowers attending school in Alaska and borrowers enrolling in automated payments;
- Originated \$9.4 million in loans to 897 in-school borrowers;
- Refinanced \$8.1 million in education loans for 169 borrowers; of that amount \$4.9 million are external loans brought to Alaska for servicing;
- Serviced a \$214 million education loan portfolio;
- Supported online education loan accounts for over 30,000 borrowers;
- Enabled 1,237 Alaska students and their families to save ~\$12 million (an average savings of over \$9,700 per student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE);
- Through WUE, facilitated attendance of 396 nonresident, undergraduate students at the University of Alaska;
- Enabled 19 Alaska students to take advantage of preferred admission into select professional education programs not available in Alaska, including dentistry, through participation in the WICHE professional student exchange program;
- Maintained an updated, mobile-friendly agency website, resulting in reduced maintenance costs;
- Awarded \$10,160.0 in Alaska Performance Scholarships (APS) and \$5,858.9 in Alaska Education Grants (AEG);
- The Alaska Student Aid Portal (ASAP), functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating APS and AEG students;
- Produced the 2019 APS Outcomes Report on the first eight high school graduate cohorts, documenting significant positive program impacts, specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers;
- Focused on using customer feedback to prioritize servicing enhancements and efficiencies, implementing changes that result in increased customer satisfaction and reduced processing and servicing costs;
- Implemented regular customer surveys and used the results to inform decisions and programs;
- As part of ACPE's overall Lean initiative, conducted a cross-functional Kaizen event to identify areas for improvement related to the loan application processing function, and implemented multiple improvements

- resulting in efficiencies for staff and a more streamlined process for students;
- Continued implementation of Lean as a model of continuous improvement, resulting in incremental line staff-level efficiencies with an estimated value of \$56,000 in FY19;
- Further expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Continued work restructuring, automation, outsourcing and other options to allow for ongoing reductions in positions;
- Delivered Alaska Career Information System (AKCIS) support and training to teachers/counselors statewide. AKCIS has 377 active sites and is used in all 53 school districts, with 13,334 new portfolios created and user activity at approximately 92,000 logins in FY2019 relating to Personal Learning and Career Plans;
- Disseminated APS information to increase public awareness through: 67 events (including distance-based), reaching a total of 4,969 individuals statewide; the APS.alaska.gov website; self-service resources and tools such as the APS Eligibility Progress and Initial Award/Continuing Eligibility Checklists; and direct mail information to high school seniors;
- Provided postsecondary planning information to 13,702 educators, students, and families at 335 events in 82 communities across all regions of the state, both in-person and via distance delivery;
- Through partnerships with the Alaska Postsecondary Access & Completion (APAC) Network – a cross-sector and statewide group of Alaska leaders developed at ACPE and spun off as an independent, privately funded non-profit facilitated partnership, communication of the value of Alaskans' postsecondary attainment. The Network, which has set a postsecondary attainment goal of 65% of working-age Alaskans with postsecondary credentials by 2025, secured private outside funding to establish a data dashboard of interim metrics to track progress towards the goal; adopted a formal definition of the term "credential"; and hosted the fifth annual "Alaska Can!" conference attended by more than 120 postsecondary access and success professionals;
- Maintained the Alaska College & Career Advising Consortium as a low-cost, partnership-based structure to ensure services previously provided by grant-funded positions remain available post-grant, without additional cost to the state. The Consortium provides training on college & career advising to employees of partner entities including Native organizations, school districts, and postsecondary institutions; and facilitates participation in statewide initiatives promoting activities proven to increase postsecondary enrollment, such as FAFSA completion;
- Served as Alaska's State Authorization Reciprocity Agreement (SARA) portal agency, thereby 1) providing Alaska's higher education institutions with a low-cost option to deliver their distance education programs in any other SARA participant state without the need to meet state-by-state requirements; and 2) increasing Alaskans' opportunity to more readily access distance education programs originating from out-of-state institutions located in other SARA participating states;
- In FY2019, 5,918 Alaska students enrolled in SARA participating distance education programs, and facilitated attendance of 430 nonresidents participation in Alaska-based distance education programs
- Provided all outreach and early services and operated the Alaska's scholarship, need-based grant, and WWAMI programs at no cost to the state's General Fund; and
- In program year 2019, implemented significant changes to the in-school, family and refinance loans. Changes included tiered interest rates, providing lower interest rates to the most creditworthy borrowers and cosigners, and introducing a credit builder loan for borrowers and cosigners with lower credit scores and an absence of derogatory credit information. Also offered lower interest rates for students attending schools in Alaska as a pilot to incentivize and reward Alaska attendance.

Key Component Challenges

- Lack of low-cost methods of direct communication to Alaska high school students and families, to ensure receipt of Alaska Performance Scholarship and the Alaska Education Grant information;
- Ensuring Alaskans' current and informed perceptions about career/workforce readiness to result in increased high school graduation rates—particularly among low-income residents;
- Creating a sense of urgency regarding the looming shortfall of Alaskans prepared to fill Alaska jobs as we further develop our resources;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs which results in high attrition and low educational attainment rates;
- Maintaining the Alaska Student Loan Corporation (ASLC) lending economies of scale necessary to fund non-loan operating activities;
- Growing misperception that student loans are inherently bad;

- Lack of ability to ensure Alaska education loan borrowers are informed by their schools about the state's low-cost loan programs; and
- Lack of ability to produce cross-sector outcomes reports to identify which programs are most successful at resulting in postsecondary access and completion, and in increased ability to participate successfully in the Alaska workforce.

Significant Changes in Results to be Delivered in FY2021

- Outsourcing servicing of legacy Federal Family Education Loan Program (FFELP), expected to result in ongoing annual savings of \$1 million, achieved primarily through PCN reductions
- Updated loan application process, with streamlined online processes and on-demand, mobile-friendly online account access for borrowers;
- Ongoing expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Streamlined institutional authorization processes, and associated regulations changes;
- Expanded Lean activities, including introduction of staff career development pathways; and
- Implementation of updates to loan servicing system to streamline processes and reduce costs of servicing.

Statutory and Regulatory Authority

AS 14.42.010-055
AS 14.42.100-990
AS 14.43.091-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990
20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18.005-990
20 AAC 19.010-900

Contact Information
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Program Administration & Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	77	71	Annual Salaries	5,592,171	
Part-time	0	0	Premium Pay	0	
Nonpermanent	1	1	Annual Benefits	3,235,145	
			Less 6.99% Vacancy Factor	(617,216)	
			Lump Sum Premium Pay	0	
Totals	78	72	Total Personal Services	8,210,100	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	7	0	7
Accounting Technician	0	0	1	0	1
Accounting Technician (Acpe)	0	0	1	0	1
Accounting Technician I	0	0	3	0	3
Admin Support Specialist	0	0	7	0	7
Administrative Assistant	0	0	1	0	1
Administrative Manager	0	0	2	0	2
Administrative Officer	0	0	1	0	1
Business Lead/Analyst II	0	0	2	0	2
Business Lead/Analyst III	0	0	2	0	2
Chief Financial Officer	0	0	1	0	1
Customer Service Spec III	0	0	7	0	7
Customer Service Supervisor	0	0	1	0	1
Director	1	0	1	0	2
Director/Iss	1	0	0	0	1
Documents Processor	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary IV	0	0	1	0	1
Finance Analyst II	0	0	1	0	1
Internet Specialist (Acpe)	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Loan Services Supervisor	0	0	4	0	4
Loan Specialist	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Procedures & Training Spec	0	0	3	0	3
Program Assistant	3	0	0	0	3
Program Coordinator	5	0	1	0	6
Programmer/Analyst	5	0	0	0	5
Project Manager	0	0	1	0	1
Publication Specialist	0	0	1	0	1
Research Analyst	0	0	1	0	1
Student Intern	0	0	1	0	1
Totals	16	0	56	0	72

Component Detail All Funds
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,756.8	9,402.6	9,335.8	8,796.4	8,210.1	-586.3	-6.7%
72000 Travel	58.1	60.0	32.4	32.4	32.4	0.0	0.0%
73000 Services	2,138.6	2,455.7	2,455.7	2,995.1	2,995.1	0.0	0.0%
74000 Commodities	137.2	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,850.4	5,875.0	5,841.8	5,841.8	5,841.8	0.0	0.0%
78000 Miscellaneous	0.0	-33.2	0.0	0.0	0.0	0.0	0.0%
Totals	16,941.1	17,868.3	17,773.9	17,773.9	17,187.6	-586.3	-3.3%
Fund Sources:							
1005 GF/Prgm (DGF)	31.0	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	10,994.0	11,742.8	11,648.4	11,648.4	11,062.1	-586.3	-5.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,916.1	5,924.6	5,924.6	5,924.6	5,924.6	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,947.1	5,975.5	5,975.5	5,975.5	5,975.5	0.0	0.0%
Other Funds	10,994.0	11,892.8	11,798.4	11,798.4	11,212.1	-586.3	-5.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	80	80	79	77	71	-6	-7.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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	17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,742.8										
1108 Stat Desig		150.0										
1226 High Ed		5,924.6										
Executive Branch 50% Travel Reduction												
	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.6										
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.												
Delete Position Vacant Greater than One Year												
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:												
PCN: 05-0403												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Position Vacant Greater than One Year Deletion												
	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		66.8										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete Position Vacant Greater than One Year												
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:												

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCN:05-0217												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Align Authority with FY2018 Actuals												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	0
Transfer authority from grants and benefits to miscellaneous to offset an unallocated reduction that aligned this component's funding with FY2018 actuals. The remaining grants and benefits authority is sufficient to cover anticipated expenditures.												
Subtotal17,773.99,335.832.42,455.7108.20.05,841.80.07901												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Long-Term Vacant Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete positions that have been vacant for longer than one year, because the work performed by the positions has been absorbed by others.												
The following positions are deleted: Full-time Customer Services Specialist III (05-0411), range 13, located in Juneau Full-time Customer Services Specialist II (05-0419), range 12, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for consulting and information technology services resulting from a newly established contract with the Pennsylvania Higher Education Assistance Agency. The remaining personal services authority is sufficient to cover anticipated costs due to the deletion of two long-term vacant positions.												
Subtotal17,773.98,796.432.42,995.1108.20.05,841.80.07701												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Outsource Federal Family Education Loan Program Servicing												
	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
	1007 I/A Rcpts	-586.3										
Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.												
The following positions are deleted: Full-time Publication Specialist (05-0202), range 18, located in Anchorage Full-time Internal Auditor IV (05-0217), range 23, located in Juneau												

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

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Accountant (05-0315), range 20, located in Juneau												
Full-time Procedures and Training Specialist (05-0324), range 16, located in Juneau												
Full-time Customer Service Specialist II (05-0410), range 12, located in Juneau												
Full-time Administrative Support Specialist (05-0416), range 13, located in Juneau												

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		58.1	32.4	32.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			58.1	32.4	32.4
2000	In-State Employee Travel	Commission meetings, outreach awareness, institutional authorization.	27.6	15.9	14.5
2001	In-State Non-Employee Travel	In-state travel by commission members.	11.8	4.1	8.6
2002	Out of State Employee Travel	Staff training and student loan industry related conferences.	16.7	12.4	9.3
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.	2.0	0.0	0.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,138.6	2,995.1	2,995.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,138.6	2,995.1	2,995.1
3000	Education Services	Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions.	214.3	200.0	220.0
3001	Financial Services	Management consulting services, loan servicing costs, research services, student loan surveys, loan disbursement services, student loan third party data transfer services, costs necessary for effective liaison with schools across the state and counterpart agencies nationwide, institutional authorization financial services and database services.	192.6	200.0	400.0
3001	Financial Services	H&SS - Department-wide Department of Health and Social Services - Division of Public Health.	0.0	0.0	0.2
3003	Information Technology	Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting	528.3	700.0	750.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service.	61.9	70.0	62.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,138.6	2,995.1	2,995.1
3006	Delivery Services		Postage, freight, express courier, shipping and handling charges.	89.8	90.0	100.0
3007	Advertising and Promotions		Advertising: regulations; legal notices; job recruitments; social media outreach; Network sponsorship.	47.5	50.0	48.0
3008	Utilities		Disposal of confidential data and recycling.	3.2	3.0	3.5
3009	Structure/Infrastructure/Land		Archive storage, college fair booth registration fees, and building security.	13.8	20.0	14.0
3010	Equipment/Machinery		Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.	11.6	15.0	25.0
3011	Other Services		Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.	18.0	639.1	375.1
3016	Inter-Agency Economic Development	Labor - Department-wide	Department of Labor for Unemployment Insurance Secure Access Management.	2.2	3.0	2.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration for Office of Information Technology Core Services: mainframe storage and file sharing, network and video services, server hosting and storage, IRIS and ALDER; HDN Interface Fee; Adobe Software Maintenance.	346.8	350.0	350.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	42.7	50.0	43.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	14.3	15.0	15.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,138.6	2,995.1	2,995.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services.	402.2	415.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	22.7	30.0	37.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	50.0	60.0	63.1
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	50.0	50.0	50.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing Officer services.	12.6	15.0	13.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	4.1	5.0	4.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department of Labor for Alaska Performance Scholarship Outcomes Report.	10.0	15.0	20.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		137.2	108.2	108.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			137.2	108.2	108.2
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.	133.0	104.2	104.0
4002	Household/Institutional	Cleaning supplies.	4.2	4.0	4.1
4004	Safety	Automated External Defibrillator (AED) parts.	0.0	0.0	0.1

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

Component: Program Administration & Operations (2738)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		5,850.4	5,841.8	5,841.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	5,850.4	5,841.8	5,841.8
7002	Benefits	Alaska Education Grant awards.	5,850.4	5,841.8	5,841.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			31.0	50.9	50.9
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees.	31.0	50.9	50.9
5007 I/A Rcpts (1007 I/A Rcpts)			10,994.0	11,648.4	11,062.1
5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	Alaska Student Loan Corporation receipts, for loan servicing being performed or monitored by the Alaska Commission on Postsecondary Education.	10,994.0	11,648.4	11,062.1
5108 Stat Desig (1108 Stat Desig)			0.0	150.0	150.0
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Grants from various educational partnerships.	0.0	150.0	150.0
6226 High Ed (1226 High Ed)			5,916.1	5,924.6	5,924.6
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	5,916.1	5,924.6	5,924.6

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

Component: Program Administration & Operations (2738)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		957.6	1,008.0	997.5
	With Department of Health and Social Services	0.0	0.0	0.2
	With Department of Labor and Workforce Development	12.2	18.0	22.2
	With Department of Administration	856.0	890.0	871.1
	With Department of Law	35.3	45.0	50.0
	With Department of Education and Early Development	50.0	50.0	50.0
	With Department of Transportation/Public Facilities	4.1	5.0	4.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3001 Financial Services	H&SS - Department-wide	Department of Health and Social Services - Division of Public Health.	0.0	0.0	0.2
3016 Inter-Agency Economic Development	Labor - Department-wide	Department of Labor for Unemployment Insurance Secure Access Management.	2.2	3.0	2.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration for Office of Information Technology Core Services: mainframe storage and file sharing, network and video services, server hosting and storage, IRIS and ALDER; HDN Interface Fee; Adobe Software Maintenance.	346.8	350.0	350.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	42.7	50.0	43.0
3021 Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	14.3	15.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services.	402.2	415.0	400.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	22.7	30.0	37.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	50.0	60.0	63.1
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	50.0	50.0	50.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing Officer services.	12.6	15.0	13.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	4.1	5.0	4.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department of Labor for Alaska Performance Scholarship Outcomes Report.	10.0	15.0	20.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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
05-0101	Executive Director	FT	A	XE	Juneau	99	27	12.0		189,782	0	0	80,591	270,373	0
05-0102	Executive Secretary IV	FT	A	XE	Juneau	P05	18A / B	12.0		64,716	0	0	40,903	105,619	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	99	22R	12.0		140,828	0	0	66,786	207,614	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17C / D	12.0		60,469	0	0	39,445	99,914	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	99	22R	12.0		146,103	0	0	68,273	214,376	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17M / N	12.0		74,655	0	0	44,315	118,970	0
05-0107	Customer Service Spec III	FT	A	XE	Juneau	99	14R	12.0		74,390	0	0	44,224	118,614	0
05-0114	Accountant	FT	A	XE	Juneau	P05	20D / E	12.0		81,198	0	0	46,562	127,760	0
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	99	22R	12.0		140,838	0	0	66,788	207,626	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20B / C	12.0		75,764	0	0	44,696	120,460	0
05-0202	Publication Specialist	FT	A	XE	Anchorage	P00	18A / B	12.0		0	0	0	0	0	0
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17I / J	12.0		72,120	0	0	43,445	115,565	0
05-0206	Accountant	FT	A	XE	Juneau	P05	18Q / R	12.0		92,364	0	0	50,395	142,759	0
05-0208	Director/Iss	FT	A	XE	Anchorage	P00	25A / B	12.0		98,466	0	0	52,490	150,956	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	99	25R	12.0		174,666	0	0	76,328	250,994	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22B / C	12.0		87,496	0	0	48,724	136,220	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	99	18R	12.0		95,366	0	0	51,425	146,791	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14P	12.0		67,068	0	0	41,711	108,779	0
05-0213	Accountant	FT	A	XE	Juneau	P05	16G / H	12.0		64,939	0	0	40,980	105,919	0
05-0214	Accountant	FT	A	XE	Juneau	P05	18B / C	12.0		65,931	0	0	41,320	107,251	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	15B / C	12.0		50,136	0	0	35,898	86,034	0
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23D / E	12.0		0	0	0	0	0	0
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	99	22R	12.0		140,828	0	0	66,786	207,614	0
05-0302	Project Manager	FT	A	XE	Juneau	P05	20G	12.0		84,996	0	0	47,865	132,861	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		49,220	0	0	35,584	84,804	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	99	14R	12.0		72,048	0	0	43,420	115,468	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	N05	16C / D	12.0		60,396	0	0	39,420	99,816	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	99	18R	12.0		95,366	0	0	51,425	146,791	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	15K / L	12.0		65,640	0	0	41,220	106,860	0
05-0315	Accountant	FT	A	XE	Juneau	P05	20A / B	12.0		0	0	0	0	0	0
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16D / E	12.0		61,152	0	0	39,680	100,832	0
05-0317	Accountant	FT	A	XE	Juneau	99	18R	12.0		97,222	0	0	52,063	149,285	0
05-0319	Accountant	FT	A	XE	Juneau	99	16R	12.0		84,320	0	0	47,633	131,953	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	14I / J	12.0		58,550	0	0	38,787	97,337	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		48,320	0	0	35,275	83,595	0
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P05	16H	12.0		0	0	0	0	0	0
05-0325	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,640	0	0	34,354	79,994	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: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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
05-0326	Admin Support Specialist	FT	A	XE	Juneau	P05	14B	12.0		48,912	0	0	35,478	84,390	0
05-0327	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16I / J	12.0		68,217	0	0	42,105	110,322	0
05-0401	Director	FT	A	XE	Juneau	P05	25P / Q	12.0		144,537	0	0	67,832	212,369	0
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18Q / R	12.0		92,364	0	0	50,395	142,759	0
05-0404	Program Coordinator	FT	A	XE	Anchorage	P00	18A / B	12.0		61,382	0	0	39,759	101,141	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20L	12.0		93,840	0	0	50,902	144,742	0
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P05	15B / C	12.0		54,064	0	0	37,246	91,310	0
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P05	14N / O	12.0		64,744	0	0	40,913	105,657	0
05-0409	Loan Services Supervisor	FT	A	XE	Juneau	P05	18O / P	12.0		87,822	0	0	48,836	136,658	0
05-0410	Customer Service Spec II	FT	A	XE	Juneau	P05	12A / B	12.0		0	0	0	0	0	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22L / M	12.0		108,615	0	0	55,974	164,589	0
05-0416	Admin Support Specialist	FT	A	XE	Juneau	P05	13A / B	12.0		0	0	0	0	0	0
05-0420	Accounting Technician	FT	A	XE	Juneau	P05	16C / D	12.0		59,228	0	0	39,019	98,247	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16D / E	12.0		60,648	0	0	39,507	100,155	0
05-0422	Publication Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		48,620	0	0	35,378	83,998	0
05-0423	Documents Processor	FT	A	XE	Juneau	P05	11A / B	12.0		40,442	0	0	32,570	73,012	0
05-0426	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		46,119	0	0	34,519	80,638	0
05-0427	Research Analyst	FT	A	XE	Juneau	P05	19D / E	12.0		74,928	0	0	44,409	119,337	0
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P05	13A / B	12.0		45,123	0	0	34,177	79,300	0
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,420	0	0	35,309	83,729	0
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	99	18R	12.0		95,366	0	0	51,425	146,791	0
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P05	14C / D	12.0		52,537	0	0	36,722	89,259	0
05-0434	Admin Support Specialist	FT	A	XE	Juneau	99	14R	12.0		72,048	0	0	43,420	115,468	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22I / J	12.0		102,012	0	0	53,707	155,719	0
05-0436	Program Coordinator	FT	A	XE	Anchorage	P00	18C / D	12.0		65,189	0	0	41,066	106,255	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17G / H	12.0		66,561	0	0	41,537	108,098	0
05-0438	Customer Service Supervisor	FT	A	XE	Juneau	P05	16A / B	12.0		55,882	0	0	37,871	93,753	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12O / P	12.0		58,200	0	0	38,666	96,866	0
05-0440	Accounting Technician I	FT	A	XE	Juneau	P05	12G / H	12.0		50,043	0	0	35,866	85,909	0
05-0442	Program Assistant	FT	A	XE	Anchorage	P00	14A / B	12.0		46,394	0	0	34,613	81,007	0
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	14A / B	12.0		48,912	0	0	35,478	84,390	0
05-0452	Director	FT	A	XE	Anchorage	P00	23F / G	12.0		98,430	0	0	52,477	150,907	0
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12F / G	12.0		49,064	0	0	35,530	84,594	0
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13C / D	12.0		48,570	0	0	35,360	83,930	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	18H / I	12.0		76,713	0	0	45,022	121,735	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20O / P	12.0		95,243	0	0	51,383	146,626	0
05-0509	Program Assistant	FT	A	XE	Anchorage	99	15R	12.0		73,399	0	0	43,884	117,283	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16D / E	12.0		60,963	0	0	39,615	100,578	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**

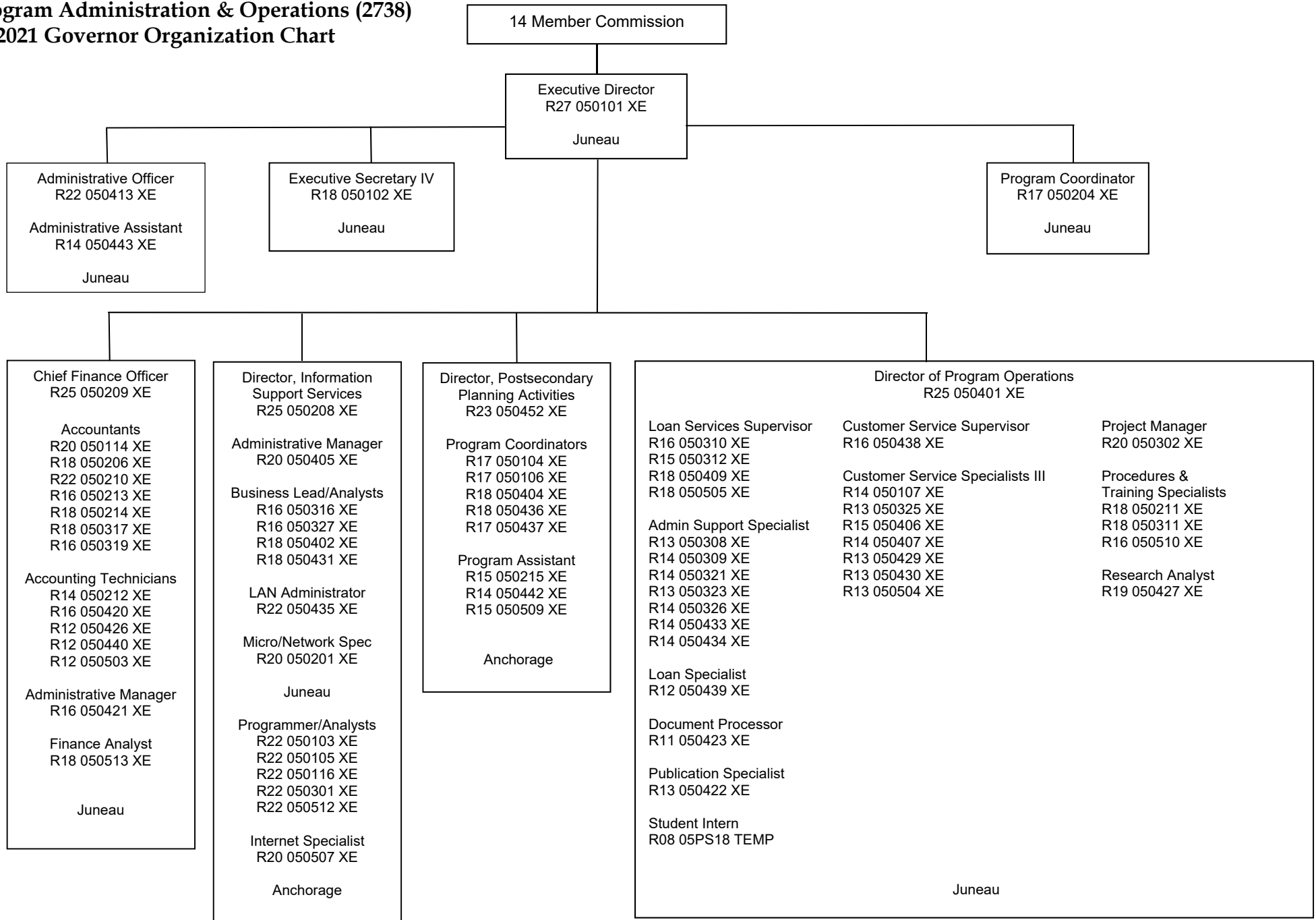
Scenario: FY2021 Governor (16414)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

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
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	99	22R	12.0		135,737	0	0	65,285	201,022	0
05-0513	Finance Analyst II	FT	A	XE	Juneau	99	18R	12.0		95,366	0	0	51,425	146,791	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	8A	6.0		16,524	0	0	1,654	18,178	0
<div> <div> Total Positions Full Time Positions: 71 Part Time Positions: 0 Non Permanent Positions: 1 Positions in Component: 72 </div> <div> New 0 0 0 0 </div> <div> Deleted 6 0 0 6 </div> </div>														Total Salary Costs: 5,592,171 Total COLA: 0 Total Premium Pay: 0 Total Benefits: 3,235,145	
<div> Total Component Months: 858.0 </div>														Total Pre-Vacancy: 8,827,316 Minus Vacancy Adjustment of 6.99%: (617,216) Total Post-Vacancy: 8,210,100 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 8,210,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	23,415	21,778	0.27%
1007 Interagency Receipts	8,803,900	8,188,322	99.73%
Total PCN Funding:	8,827,316	8,210,100	100.00%

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

State of Alaska
Alaska Postsecondary Education Commission
Program Administration & Operations (2738)
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development WWAMI Medical Education Component Budget Summary

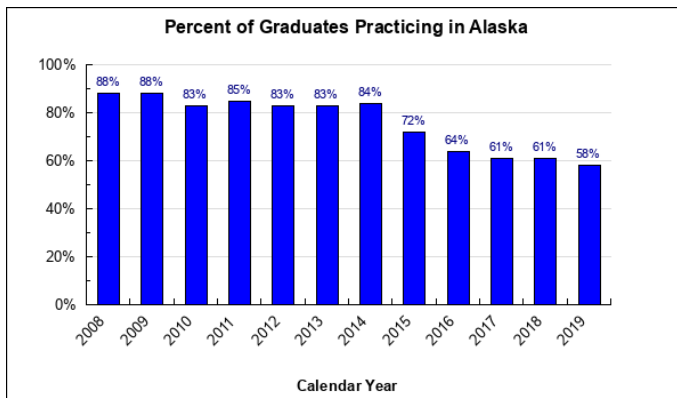
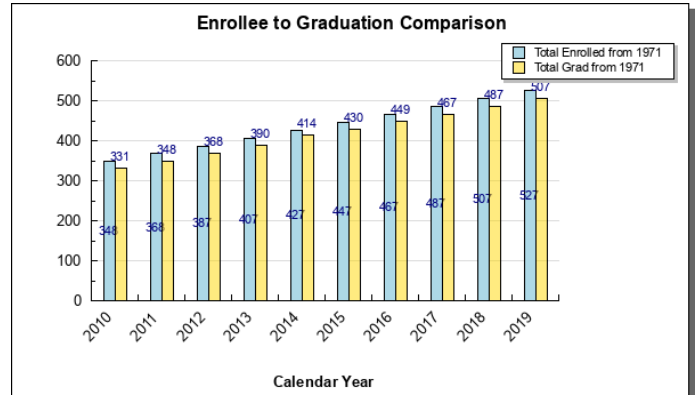
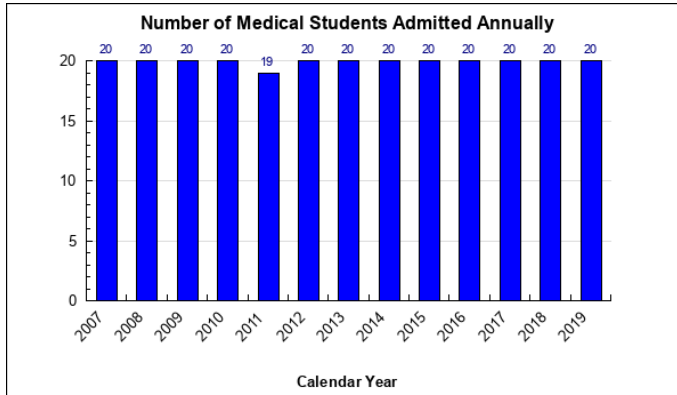
Component: WWAMI Medical Education

Contribution to Department's Mission

Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



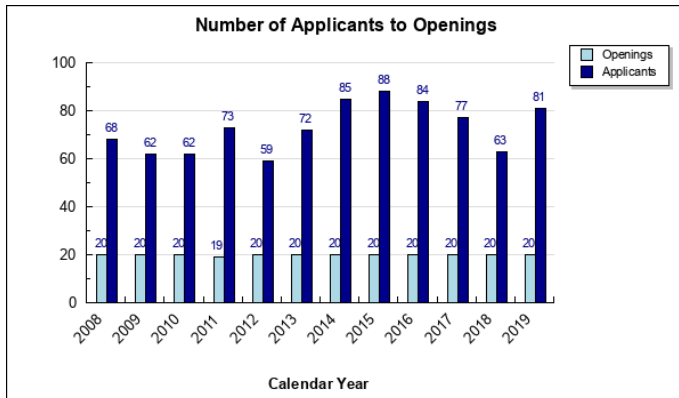
Core Services

- Pre-college outreach.
- Provide programs to encourage Alaskans' interest and preparation for a medical career.

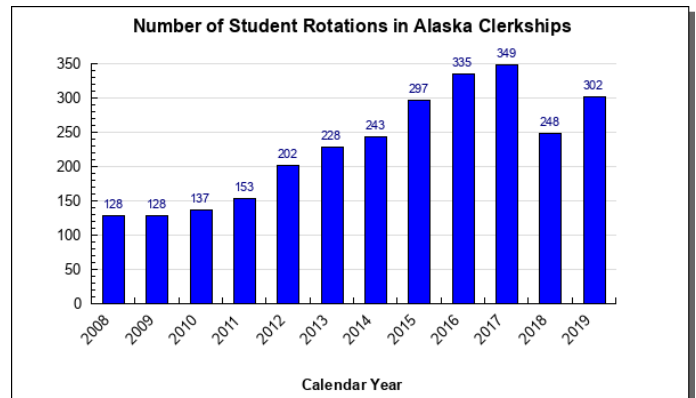
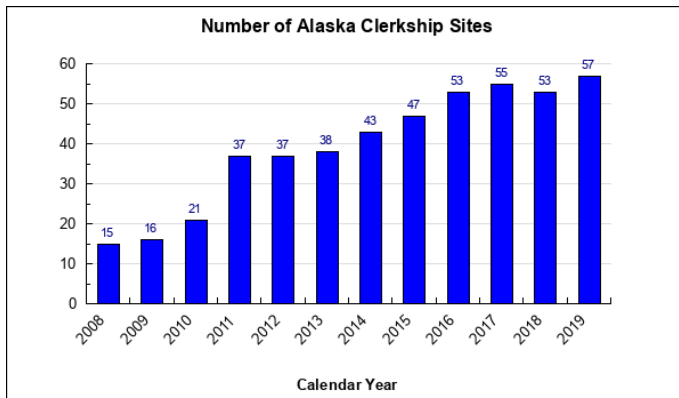
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Pre-college outreach.



2. Provide programs to encourage Alaskans' interest and preparation for a medical career.



Major Component Accomplishments in 2019

- The first cohort under the new curriculum graduated in May 2019; Alaska medical students now spend the equivalent of the first and second year of medical school at the University of Alaska Anchorage (UAA), and may complete most of their clinical training years in Alaska;
- Successful development of additional Targeted Rural and Underserved Track (TRUST) program in Soldotna; two TRUST students admitted in E18 and four WWAMI Rural Integrated Training Experience (WRITE) students participated in the 2018-2019 school year. Ketchikan had their first student complete the TRUST scholar program entirely (two years as at TRUST student followed by six months as a WRITE student at the site) and graduated in 2019;
- Hosted the twelfth annual UAA WWAMI PreMed Summit with over 150 participants;
- Continued to provide opportunities to high school students, with a special emphasis on underrepresented minorities to ensure new pipeline programs for the encouragement of medical education. Opportunities include: HEART = Health Education and Awareness through Role modeling and Teaching has expanded and students are actively reaching out to High schools, have attended UAA Expo and Stem days, went to the AIMES conference in Fairbanks this year, faculty attended the UAA Preview day for the College of Health, students presented at the Annual HOSA conference in Anchorage in March;
- The Alaska Pediatric Track has had five cohorts graduate and has a retention rate of 45%, with nine out of 20 graduates *currently* practicing in Alaska. One resident in the 2020 class has already signed a contract with Bethel;
- The Alaska Family Medicine Residency has been training physicians for twenty-two years. The residency trains 12 residents per year, with over 200 graduates and 77% practicing in Alaska and 50% of those practicing in rural communities;

- Development work on the Alaska Internal Medicine Residency Track continues and multiple funding sources are being explored. The plan is to pursue a Rural Training Track model in which residents complete their first year of training in Seattle and their second and third years of training in Alaska. The mission of the track remains to provide an Alaska-based outpatient general internal medicine/primary care training experience with the ultimate goal of recruiting and retaining high-quality internists to practice in the state;
- Collaborated in inter-professional training including medical students, physician assistant students, nursing students, pharmacy students, occupational therapy students, and speech therapy students;
- Faculty development efforts continued and conferences included on-site trainings in communities outside of Anchorage. Expanding and growing faculty development opportunities for clinical faculty statewide continues;
- Expanded the WRITE clinical training to include Advanced Patient Care and, in some sites, OB/Gyn; and
- The Rural Underserved Opportunities Program (RUOP) was successfully absorbed by Alaska WWAMI from the Anchorage AHEC office. Summer experiences were hosted across Alaska, with a total of nine students participating in 9 different rural or underserved settings. 2019 RUOP sites included: Anchorage (Mt. View Clinic), Bethel, Fairbanks, Homer, Juneau, Ketchikan, Naknek, Nome, Soldotna and Seattle (Spanish-Underserved).

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2021

- Expand the TRUST/ WRITE clinical training to include OB/Gyn and APC at qualified sites;
- Create new APC/AOC required clerkships sites across Alaska;
- Continue to increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students: Identify and develop additional WRITE sites in Valdez, Bethel and Nome;
- Continue to establish clerkship sites in Matanuska Valley with goal to develop second Track site;
- Finalize the development of the Internal Medicine Residency Alaska Track;
- Develop clerkships for the Underserved Pathway at the Anchorage Neighborhood Health Center;
- Partner with AHEC to expand RUOP to include AHEC Scholars. Currently exploring ways to incorporate AHEC Scholars into the Foundation Phase curriculum thru RUOP & Primary Care Practicum for interested students;
- Continue to conduct advanced faculty development workshops emphasizing clinical education and the Foundation Phase. Expand the number of trainings, topics and locations provided annually;
- Post-Baccalaureate Certificate Program currently in process of development and curriculum approval with goal start date of Fall 2020; and
- Continue to expand exposure medical education for high school students through zoom and other opportunities.

Statutory and Regulatory Authority

AS 14.42.033
AS 14.43.510
20 AAC 19.010-19.900

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Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
74000 Commodities	0.0	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	0.0	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	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
Fund Sources:							
1226 High Ed (DGF)	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

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												
1226 High Ed	ConfCom	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		3,173.7										
	Subtotal	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Increase to Support WWAMI Contractual Obligation												
1226 High Ed	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
		50.8										
Add authority for an increase to support WWAMI contractual obligation.												
	Totals	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: WWAMI Medical Education (953)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,094.3	3,173.7	3,224.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,094.3	3,173.7	3,224.5
3011	Other Services	Contractual fees for the WWAMI program.	3,094.3	3,173.7	3,224.5

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Alaska Performance Scholarship Awards RDU/Component Budget Summary

RDU/Component: Alaska Performance Scholarship Awards

Contribution to Department's Mission

The Alaska Performance Scholarship (APS) is a performance-based scholarship that is effectively raising the collective academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study; and 2) perform well on standards-based, college or career readiness assessments.

Core Services

- Active partnerships

Major Component Accomplishments in 2019

- Awarded \$11,500.0 in Alaska Performance Scholarships (APS) and \$5,750.0 in Alaska Education Grants (AEG);
- Enhanced the Alaska Student Aid Portal (ASAP), a web-based financial aid management system, ACPE used to provide eligible Alaskans with information about their individual APS and/or AEG accounts, and with the ability to provide online updates;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately \$11.1 million to just under 3,400 APS recipients and \$5.9 million to over 2,500 AEG recipients; and
- Produced the 2018 APS Outcomes Report on the first seven high school graduate cohorts, documenting significant positive program impacts specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers.

Key Component Challenges

- Lack of data sharing prevents early outreach to high school juniors about potential APS eligibility and importance of staying on track;
- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum; and
- Continuing to utilize technology and self-service outreach and application tools to reduce staffing needs and associated costs of outreach.

Significant Changes in Results to be Delivered in FY2021

- Ongoing expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Further streamlining of APS outcomes reporting protocols to reduce costs of reporting;
- Further improvements to ASAP to provide streamlined processing and reduce the need for costly manual processing; and
- Updated education programs for teachers, counselors and other mentors assisting students with becoming APS-eligible.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	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	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Fund Sources:							
1226 High Ed (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Alaska Performance Scholarship Awards (2990)

RDU: Alaska Performance Scholarship Awards (610)

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	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed	11,750.0											
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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

Component: Alaska Performance Scholarship Awards (2990)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		10,156.7	11,750.0	11,750.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	10,156.7	11,750.0	11,750.0
7002	Benefits	Alaska Performance Scholarship awards.	10,156.7	11,750.0	11,750.0

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Loan Servicing RDU/Component Budget Summary

RDU/Component: Loan Servicing

Contribution to Department's Mission

Alaska Student Loan Corporation's mission is to operate as an enterprise agency of the State of Alaska thereby funding and facilitating the work of the Alaska Commission on Postsecondary Education to promote access to and success in education and career training beyond high school for Alaskans.

Major Component Accomplishments in 2019

- The Alaska Student Loan Corporation (ASLC) continued to fund low-cost education loans to assist Alaska students with the financing of their postsecondary education;
- ASLC continued to meet all of its fiscal responsibilities including substantially absorbing the administrative costs of Alaska Commission on Postsecondary Education's programs and services without reliance on state general fund monies;
- Refined the Alaska Education Loan Refinancing Program (Refi), offering Alaska residents the opportunity to refinance all their education loan debt, regardless of lender, at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- ASLC made the pilot Refi program permanent, with an FY18 interest rate of 4.95%;
- In program year 2019, implemented significant changes to the in-school, family and Refi loans. Changes included tiered interest rates, providing lower interest rates to the most creditworthy borrowers and cosigners, and introducing a credit builder loan for borrowers and cosigners with lower credit scores and an absence of derogatory credit information. Also offered lower interest rates for students attending schools in Alaska to incentivize and reward Alaska attendance; and
- Met annual loan demand without the issuance of new debt.

Key Component Challenges

- Within the current financial market context ASLC is and will continue to face difficulties in achieving low-cost financing such that it will be possible to significantly reduce education loan interest rates while also making loans available to a broader segment of Alaska's student population;
- The drop in loan volume since 2008 is resulting in a declining loan portfolio. Given the fixed costs associated with high quality loan servicing, this portfolio runoff is eroding administrative efficiency of scale and impairing ASLC's ability to keep education loan interest costs low;
- Efficiently servicing the legacy FFELP portfolio in light of ongoing federal changes to the program;
- Failure of Alaska postsecondary institutions to make Alaska students aware of the benefits of state education loans, resulting in over half of Alaska's students borrowing from considerably more expensive but high name-recognition private lenders; and
- Refuting growing national mythology that student loans are inherently bad investments.

Significant Changes in Results to be Delivered in FY2021

- Further expand Refi program to attract new volume and reduce ASLC servicing costs, especially at the high FICO ranges;
- Continue to responsibly increase loan volume through interest rate reductions and tiered credit requirements;
- Expand and streamline on-demand, mobile-friendly online account access for borrowers and for the increasing number of cosigners;
- Exploring contractual FFELP servicing options to reduce costs while maintaining quality, and
- Expand use of email and other electronic communications to reduce costs of communicating with customers.

Statutory and Regulatory Authority

AS 14.42.030
AS 14.42.100-990

AS 14.43.091-175
AS 14.43.600-790
AS 14.43.910-990
AS 14.44.040
20 AAC 15.086-590
20 AAC 15.700-990
20 AAC 18.005-990

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
74000 Commodities	0.0	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	0.0	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	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
Fund Sources:							
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

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	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		11,742.8										
<hr/>												
	Subtotal	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Outsource Federal Family Education Loan Program Servicing												
	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-586.3										
Reduce authority in Loan Servicing to align with the reduction to Program Administration and Operations resulting from outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.												
Reduce Authority to Reflect Reduction in Program Administration and Operations												
	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-94.4										
Reduce receipt authority in Loan Servicing to align with the interagency receipt authority for Program Administration and Operations. Alaska Student Loan receipts fund a majority of the Program Administration and Operations component's operating costs through a reimbursable services agreement.												
<hr/>												
	Totals	11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: Loan Servicing (3096)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			11,564.0	11,742.8	11,062.1
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				11,564.0	11,742.8	11,062.1
3027	Inter-Agency Financial	E&ED - Program Admin & Operations (2738)	Alaska Student Loan Corporation receipts.	11,564.0	11,742.8	11,062.1

Revenue Detail (1681)
Department of Education and Early Development

Component: Loan Servicing (3096)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6106 ASLC Rcpts (1106 ASLC Rcpts)			11,564.0	11,742.8	11,062.1
6726 Alaska Student Loan Corporation Receipts - Miscellaneous	E&ED - Program Admin & Operations (2738)	Education loan receipts.	11,564.0	11,742.8	11,062.1

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

Component: Loan Servicing (3096)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				11,564.0	11,742.8	11,062.1
With Department of Education and Early Development				11,564.0	11,742.8	11,062.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027 Inter-Agency Financial	E&ED - Program Admin & Operations (2738)	Alaska Student Loan Corporation receipts.		11,564.0	11,742.8	11,062.1