

# **State of Alaska FY2022 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 2020

- Continued successful federal grant reviews, allocation awards, and monitored 12 district federal programs across 54 districts;
- Applied for and received a waiver from U.S. Department of Education (US ED) of certain fiscal and programmatic requirements under the Elementary and Secondary Education Act (ESEA). This waiver includes Title I-A carryover, period of availability of funds under Alaska's approved Every Student Succeeds Act (ESSA) State Plan, certain requirements under Title IV-A, and the definition of professional development under ESEA;
- Submitted to US ED a request for approval to amend its Consolidated State Plan under ESSA. This request is still pending US ED review and approval;
- Developed an online application so districts can apply for Coronavirus, Aid, Relief, Economic Security (CARES) Act funding – both the Elementary and Secondary School Emergency Relief Fund (ESSERF) and the Governor's Emergency Education Relief Fund (GEERF). The Department of Education and Early Development (DEED) allocated approximately \$38 million dollars of ESSERF and GEERF funding;
- Provided supports for COVID-19 health pandemic related interruptions and adjustments through weekly standing outreach and communication webinars and direct one-on-one support. This particularly included the provision of budget flexibility to allow school districts and post-secondary partners extended access to federal Career and Technical Education funds;
- Completed an amendment to the ESSA state plan (waiting on final US ED approval);
- Expanded the reporting elements of the Report Card to the Public to include postsecondary enrollment rates and per-pupil expenditures;
- Completed federal reporting requirements as part of the EDFacts Initiative, including over 50 submission files, the Consolidated State Performance Report, and several metadata surveys;
- Completed the requirements for the federally mandated peer review for both the statewide summative assessment (Performance Evaluation for Alaska's Schools or PEAKS) and the assessment for English learners (ACCESS 2.0 for English Language Learners (ELLs));
- Received a waiver from the US ED for the new science assessment for the 2021 administration in order to do the work necessary to collect field test data to inform development decisions regarding the operational assessment administration in 2022;
- Engaged educators in the review of assessment items for the English language arts and mathematics assessments and the new test design for the science assessment;
- DEED applied for and received a waiver from the US ED from administering the federally mandated summative assessments, freeze school designations, and waive certain reporting requirements for the state, district and schools;
- Continued implementation of Alaska's Education Challenge;

- 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;
- Utilized DEED's eLearning Program as part of the department's COVID-19 health pandemic response efforts by adding course offerings tailored to support educators during the pandemic. The eLearning Program also assisted districts in complying with state mandated teacher trainings safely and seamlessly during the pandemic across both in person and virtual educational environments;
- Nearly completed the Bree's Law Education, a state authored dating violence and awareness and prevention/ sexual assault prevention and awareness curriculum, constructed to assist districts in complying with the student training requirements within the Alaska Safe Children's Act. This essential safety training for students in grades 7-12 will be delivered via DEED's eLearning Program at no cost to districts;
- Released the "Transforming Schools Toolkit", a companion resource to the nationally recognized "*Transforming Schools: A Framework for Trauma Engaged Practice in Alaska*" released last year. The toolkit, created in partnership with the Alaska Association of School Boards, contains an abundance of practical tools schools can use to become more trauma engaged. Assisting all schools in becoming trauma engaged is priority strategy within the Alaska Education Challenge and deemed essential to achieve safer schools and greater student well-being;
- Adoption of new library and information literacy standards;
- Created educational website (Aklearns.org) with resources for parents, teachers, leadership in Alaska to access once schools were closed due to the COVID-19 health pandemic;
- Distributed and supported schools and districts, who received a competitive five-year Comprehensive State Literacy Development grant, to support birth to grade 12 literacy through the year one planning stages;
- Organized State Standards for English and Math into searchable documents; and
- Developed the Alaska State Virtual System (AKSVS) to provide districts options for Fall 2020 online education.

### **Key Component Challenges**

- Creating guidance, resources, and providing targeted support to districts in adapting local spending, programs, and activities to meet the constantly changing COVID-19 health pandemic related needs;
- With extended periods of availability of federal funds, ensuring and supporting districts in developing sound plans in spending federal funding effectively;
- Implemented career and technical funding applications (the updated federal Carl Perkins career and technical education law) that re-emphasize both the established core academic standards and real-world industry standards and credentials;
- Continued support and emphasis is needed for remote instructional delivery of career and technical education in response to the COVID-19 health pandemic interruptions of regular face-to-face instruction. As schools and districts are focused on core content areas (social emotional learning, reading, writing, math, etc.), career and technical instruction and career exploration can be developed further. Interruptions to this instruction has been significant as it requires hands-on learning and encourages community and work-based instruction;
- Cancellation of statewide summative assessment due to the COVID-19 health pandemic for English language arts, mathematics, and science, English learners, as well as the alternate assessments for students with the most significant cognitive disabilities;
- 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 21<sup>st</sup> 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 workload;
- Leading and supporting school districts in preparing schools for a school safety crisis event;
- Supporting alternative schools' groundbreaking work in becoming fully trauma-engaged;

- School closures due to the COVID-19 health pandemic made the planning and early implementation of the Comprehensive Literacy State Development (CLSD) grant impossible; and
- Connecting and reaching families in the health pandemic to provide educational resources and teaching at home.

### Significant Changes in Results to be Delivered in FY2022

- Continued implementation of Alaska Education Challenge priorities;
- Continued 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 Social Studies Standards;
- Implementation of a new through-year model for state assessments in the content standards, English Language Arts and Mathematics;
- Supporting districts in implementing updated English learner exit criteria;
- Implementing the revised ESSA State Plan;
- Supporting school districts as they implement their new Career and Technical Education 4-year plan;
- 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;
- Promotion and implementation of the high-quality trauma-informed resources that are developed and are available statewide;
- Creating new eLearning supports that will improve the learner experience; and
- Training a historic number of district personnel via the eLearning program.

### 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
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Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	44	44	Annual Salaries	3,815,580
Part-time	0	0	COLA	34,709
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,861,841
			<i>Less 2.34% Vacancy Factor</i>	<i>(133,430)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>44</b>	<b>Total Personal Services</b>	<b>5,578,700</b>

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 Policy Coordinator	1	0	0	0	1
Education Program Assistant	0	0	1	0	1
Education Specialist I	0	0	1	0	1
Education Specialist II	2	0	11	0	13
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
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>44</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,958.8	5,282.0	5,282.0	5,395.1	5,578.7	183.6	3.4%
72000 Travel	180.1	403.6	403.6	76.2	66.2	-10.0	-13.1%
73000 Services	9,854.0	11,961.8	11,961.8	12,249.2	11,869.2	-380.0	-3.1%
74000 Commodities	94.3	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	164,009.6	134,292.6	134,292.6	134,332.6	134,470.0	137.4	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>179,096.8</b>	<b>152,252.8</b>	<b>152,252.8</b>	<b>152,365.9</b>	<b>152,296.9</b>	<b>-69.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,269.9	1,269.9	1,269.9	0.0	-1,269.9	-100.0%
1002 Fed Rcpts (Fed)	172,215.4	144,994.5	144,994.5	144,994.5	145,019.6	25.1	0.0%
1003 G/F Match (UGF)	273.3	207.3	207.3	207.3	276.7	69.4	33.5%
1004 Gen Fund (UGF)	4,738.3	3,602.4	3,602.4	3,715.5	4,683.7	968.2	26.1%
1007 I/A Rcpts (Other)	941.5	1,147.5	1,147.5	1,147.5	1,148.3	0.8	0.1%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	200.0	150.0	300.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	499.5	553.4	553.4	553.4	490.8	-62.6	-11.3%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>5,389.4</b>	<b>5,457.4</b>	<b>5,457.4</b>	<b>5,570.5</b>	<b>5,338.2</b>	<b>-232.3</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>499.5</b>	<b>553.4</b>	<b>553.4</b>	<b>553.4</b>	<b>540.8</b>	<b>-12.6</b>	<b>-2.3%</b>
<b>Other Funds</b>	<b>992.5</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,398.3</b>	<b>150.8</b>	<b>12.1%</b>
<b>Federal Funds</b>	<b>172,215.4</b>	<b>144,994.5</b>	<b>144,994.5</b>	<b>144,994.5</b>	<b>145,019.6</b>	<b>25.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	42	42	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
1001 CBR Fund		1,269.9										
1002 Fed Rcpts		144,994.5										
1003 G/F Match		207.3										
1004 Gen Fund		3,602.4										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		553.4										
<b>Subtotal</b>		<b>152,252.8</b>	<b>5,282.0</b>	<b>403.6</b>	<b>11,961.8</b>	<b>307.8</b>	<b>5.0</b>	<b>134,292.6</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Education Specialist II (05-1808) from State Systems of Support for School Effectiveness Programs</b>												
	Trin	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		111.4										
Transfer a full-time Education Specialist II (05-1808), range 21, located in Anchorage, from State Systems of Support to Student and School Achievement to perform work related to school effectiveness programs. The remaining staff in State Systems of Support are sufficient to provide the core services of the component.												
<b>Transfer Education Policy Coordinator (05-T031) from Executive Administration Due to Reorganization</b>												
	Trin	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		1.7										
Transfer a full-time Education Policy Coordinator (05-T031), range 27, located in Anchorage from Executive Administration to Student and School Achievement due to reorganization. Authority transferred to the personal services line is the budgeted amount under Executive Administration component for the Education Policy Coordinator.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-327.4	287.4	0.0	0.0	40.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services and grants costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>152,365.9</b>	<b>5,395.1</b>	<b>76.2</b>	<b>12,249.2</b>	<b>307.8</b>	<b>5.0</b>	<b>134,332.6</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Reverse MH Trust: Cont - Alaska Autism Resource Center</b>												

**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
1092 MHTAAR	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	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 support, many individuals with autism develop the necessary coping skills to live, learn, and work in society.

**Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)**

1002 Fed Rcpts	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
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Reverse multi-year operating appropriation for the Comprehensive Literacy State Development Federal Grant.

**FY2022 Salary Adjustments**

1001 CBR Fund	SalAdj	0.7	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.1										
1003 G/F Match		0.3										
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.8										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$33.6

**MH Trust: Alaska Autism Resource Center**

1268 MH Tr Res	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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The Alaska Autism Resource Center (AARC) provides 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 support, many individuals with autism develop the



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education &amp; Early Development through a contract with the Special Education Service Agency.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>													
<b>MH Trust: Alaska Autism Resource Center</b>													
1092 MHTAAR	IncT	50.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<p>The Alaska Autism Resource Center (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 support, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education &amp; Early Development through a contract with the Special Education Service Agency.</p>													
<b>MH Trust: Rural Student Behavioral Health Counseling</b>													
1092 MHTAAR	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p>This project will leverage early success from a prior Trust partnership with the Department of Education and Early Development (DEED) to support increased capacity for Rural Student Behavioral Health Counseling. DEED staff will work collaboratively with the Trust, the Department of Health and Social Services (DHSS) and other partners to promote expansion of behavioral health support in schools through a long term non-permanent Education Counselor position embedded within DEED. The position will continue to work closely with under resourced and rural districts who have identified the need and interest in enhancing access to student behavioral health supports. The counselor position will support students and staff in rural districts and will inform the Trust and its advisory boards of the efforts to expand behavioral health student supports statewide. This project has been identified as a high priority by the Trust's advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to enhance and sustain the work of this project.</p>													
<b>Comprehensive Literacy State Development Federal Grant (FY21-FY25)</b>													
1002 Fed Rcpts	IncT	3,945.9	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0

Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>(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.</p>												
<b>Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability</b>												
1004 Gen Fund	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Due to increased availability of virtual meetings and conferences, Student and School Achievement travel is reduced by \$10.0 UGF. This travel reduction includes in-state DEED hosted conferences and out-of-state travel.</p>												
<b>Eliminate Duplicate eMetric Contract</b>												
1004 Gen Fund	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2020, the Division of Innovation and Education Excellence discontinued a contract with eMetric. This contract provided assessment data to districts. Assessment data is already housed at the Department. The discontinuation of this contract eliminates a duplication of data analysis by the Department and the contractor. Impacts may include minimal data requests to supplement data already provided to school districts. Data from assessments and accountability will be transmitted to districts in a format that will provide the information needed to make systems and program decisions.</p>												
<b>Technical Vocational Education Program (TVEP)</b>												
1151 VoTech Ed	Dec	-62.6	0.0	0.0	0.0	0.0	0.0	-62.6	0.0	0	0	0
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2022 is \$12,269.7 for grant distribution.</p> <p>The Galena Interior Learning Academy's distribution through the Department of Education as set by AS 23.15.835(d), is \$490.8, or four percent of total receipts available. This decreases the Department of Education's authority by \$62.6 from the FY2021 distribution level.</p> <p>FY2021 Distribution Level: \$553.4  FY2022 Proposal TVEP Distribution: \$490.8  Decrement: -\$62.6</p>												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-1,270.6	0.0	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:** 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		
1003 G/F Match		69.1											
1004 Gen Fund		1,201.5											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.													
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>													
LIT		0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.													
<b>US Department of Education Multi-Year Federal Grant Authority</b>													
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The unexpended and unobligated balance of federal funds on June 30, 2021, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the United States Department of Education for grants to educational entities, and nonprofit and nongovernment 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, 2022.													
	<b>Totals</b>	<b>152,296.9</b>	<b>5,578.7</b>	<b>66.2</b>	<b>11,869.2</b>	<b>307.8</b>	<b>5.0</b>	<b>134,470.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>	

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		180.1	76.2	66.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>180.1</b>	<b>0.0</b>	<b>66.2</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	115.4	0.0	23.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	12.4	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.	63.1	0.0	43.2
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-10.8	0.0	0.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		9,854.0	12,249.2	11,869.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>9,854.0</b>	<b>0.0</b>	<b>11,869.2</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	5,244.0	0.0	4,000.0
3001	Financial Services	Accounting, auditing, management/consulting services.	437.8	0.0	600.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	198.9	0.0	200.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	734.2	0.0	200.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	101.4	0.0	110.0
3006	Delivery Services	Delivery and courier services.	0.0	0.0	5.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	3.0	0.0	10.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1.0	0.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.1	0.0	5.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	21.8	0.0	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>9,854.0</b>	<b>0.0</b>	<b>11,869.2</b>
		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.	1,585.5	0.0	4,846.7
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).	120.2	0.0	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.	13.1	0.0	80.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	3.2	0.0	2.0
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	216.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	-0.6	0.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide Division of Finance - Audit services for Statewide Single Audit Federal Compliance.	22.8	0.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	104.5	0.0	6.0
3029	Inter-Agency Education/Training		40.0	0.0	0.0
3029	Inter-Agency Education/Training	Rev - Department-wide Department of Revenue - Investigative services into fraud and other criminal activity occurring in the	0.0	0.0	0.5

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>9,854.0</b>	<b>0.0</b>	<b>11,869.2</b>
		Child Support Services Division program.			
3038	Inter-Agency Management/Consulting		976.8	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.	41.3	0.0	234.2
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration support for mission-related activities, including the Alaska Education Challenge.	0.0	0.0	22.4
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.	-12.7	0.0	399.9
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.	-0.5	0.0	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.	0.0	0.0	700.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>9,854.0</b>	<b>0.0</b>	<b>11,869.2</b>
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.0	0.0	45.0
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.					



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		94.3	307.8	307.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.3</b>	<b>0.0</b>	<b>307.8</b>
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.	92.4	0.0	302.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.0	0.0	4.0
4006	Signs and Markers	Signs and markers.	0.3	0.0	0.5
4015	Parts and Supplies	Parts and supplies.	0.6	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
5004	Equipment	Equipment and furniture.	0.0	0.0	5.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		164,009.6	134,332.6	134,470.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>164,009.6</b>	<b>0.0</b>	<b>134,470.0</b>
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.	164,009.6	0.0	134,470.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>129,786.1</b>	<b>0.0</b>	<b>145,019.6</b>
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.	129,786.1	0.0	145,019.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,026.2</b>	<b>0.0</b>	<b>1,148.3</b>
5301 Inter-Agency Receipts			546.9	0.0	0.0
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.	479.3	0.0	1,148.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1.0</b>	<b>0.0</b>	<b>50.0</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Receipt authority for U.S. Senate Youth Program (Hearst Foundation).	1.0	0.0	50.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Estimated prior year reimbursement recovery.	0.8	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center (AARC). AARC provides information, resources, and training about autism to individuals across the state in rural, remote, and urban areas. AARC provides statewide	0.0	0.0	200.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an autism spectrum disorder. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members, and other interested parties.			
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>553.4</b>
6775 Technical Vocational Education Program - Contributions		Funding to provide resources to support state of the art technical and vocational programs to Alaska residents.	0.0	0.0	553.4

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>291.3</b>	<b>0.0</b>	<b>1,880.0</b>
With Department of Administration	263.8	0.0	168.0
With Department of Law	-0.6	0.0	200.0
With Department of Revenue	0.0	0.0	0.5
With Department of Education and Early Development	28.6	0.0	656.5
With Department of Health and Social Services	-0.5	0.0	110.0
With University of Alaska	0.0	0.0	700.0
With Department of Labor and Workforce Development	0.0	0.0	45.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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).	120.2	0.0	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.	13.1	0.0	80.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	3.2	0.0	2.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	-0.6	0.0	200.0
3025 Inter-Agency Auditing	Admin - Department-wide	Division of Finance - Audit services for Statewide Single Audit Federal Compliance.	22.8	0.0	30.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	104.5	0.0	6.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3029 Inter-Agency Education/Training	Rev - Department-wide	Department of Revenue - Investigative services into fraud and other criminal activity occurring in the Child Support Services Division program.	0.0	0.0	0.5
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.	41.3	0.0	234.2
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration support for mission-related activities, including the Alaska Education Challenge.	0.0	0.0	22.4
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.	-12.7	0.0	399.9
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.	-0.5	0.0	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.	0.0	0.0	700.0
3038 Inter-Agency	Labor - Department-wide	Reimbursable Service Agreements	0.0	0.0	45.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Management/Consulting		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.			



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

**Scenario:** FY2022 Governor (17280)  
**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
05-1042	Grants Administrator II	FT	A	GP	Juneau	205	17K / L	12.0		78,998	1,061	0	45,910	125,969	6,299
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17L / M	12.0		80,100	1,076	0	46,289	127,465	6,373
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21M	12.0		107,523	1,277	0	38,962	147,762	25,120
05-1060	Administrative Assistant I	FT	A	GP	Juneau	205	12L	6.0	**	28,568	478	0	19,203	48,249	0
05-1077	Grants Administrator II	FT	A	GP	Juneau	99	17N	12.0		81,783	1,099	0	46,866	129,748	51,899
05-1079	Administrative Officer I	FT	A	GP	Juneau	205	17E	4.0	*	22,680	367	0	14,049	37,096	37,096
05-1333	Education Program Assistant	FT	A	GP	Juneau	205	12F / G	12.0		49,647	667	0	35,834	86,148	0
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21C	12.0		81,920	973	0	34,159	117,052	0
05-1346	Eligibility Technician I	FT	A	GP	Juneau	205	13M / N	12.0		63,066	847	0	40,441	104,354	0
05-1353	Division Operations Manager	FT	T	SS	Juneau	205	24E / F	12.0		118,302	0	0	41,024	159,326	159,326
05-1450	Education Administrator II	FT	T	SS	Juneau	205	22L / M	12.0		115,153	0	0	40,433	155,586	0
05-1482	Education Associate II	FT	A	GP	Juneau	205	15B / C	12.0		53,578	720	0	37,184	91,482	0
05-1612	Education Specialist II	FT	T	GP	Juneau	99	21N	12.0		110,448	1,312	0	39,510	151,270	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21E / F	12.0		89,973	1,069	0	35,669	126,711	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21G	12.0		93,756	1,113	0	36,379	131,248	0
05-1623	Education Administrator I	FT	T	SS	Juneau	205	21K	12.0		103,293	0	0	38,208	141,501	141,501
05-1630	Research Analyst II	FT	A	GP	Juneau	205	16K / L	12.0		73,106	982	0	43,888	117,976	117,976
05-1637	Education Administrator II	FT	T	SS	Juneau	99	22N / O	12.0		123,373	0	0	41,975	165,348	8,267
05-1644	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		55,853	750	0	37,965	94,568	0
05-1645	Education Administrator I	FT	T	SS	Juneau	205	21E / F	12.0		94,344	0	0	36,529	130,873	0
05-1668	Education Associate III	FT	A	GP	Juneau	205	17B / C	12.0		61,972	832	0	40,065	102,869	0
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		81,818	972	0	34,139	116,929	0
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		67,272	904	0	41,885	110,061	22,012
05-1728	Education Associate II	FT	A	GP	Juneau	205	15C / D	12.0		56,141	754	0	38,064	94,959	0
05-1730	Education Specialist II	FT	T	GP	Juneau	99	21O / P	12.0		118,891	1,412	0	41,094	161,397	3,228
05-1753	Division Operations Manager	FT	A	SS	Juneau	205	24J	6.0	*	61,495	0	0	30,526	92,021	36,808
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19D / E	12.0		74,646	887	0	32,794	108,327	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		87,253	0	0	48,784	136,037	136,037
05-1757	Program Coordinator I	FT	A	GP	Juneau	205	18J	10.0	**	66,544	1,051	0	38,503	106,098	10,610
05-1759	Education Associate II	FT	A	GP	Juneau	205	15G / J	12.0		62,936	845	0	40,396	104,177	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		76,694	1,030	0	45,119	122,843	122,843
05-1761	Education Associate III	FT	A	GP	Juneau	99	17N / O	12.0		90,881	1,221	0	49,990	142,092	85,255
05-1772	Education Associate II	FT	A	GP	Juneau	99	15G / J	12.0		67,632	909	0	42,008	110,549	110,549
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24A / B	12.0		97,617	0	0	52,198	149,815	134,834
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		82,044	974	0	34,182	117,200	0
05-1805	Education Associate III	FT	A	GP	Juneau	205	17K / L	12.0		79,352	1,066	0	46,032	126,450	126,450

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:** FY2022 Governor (17280)  
**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

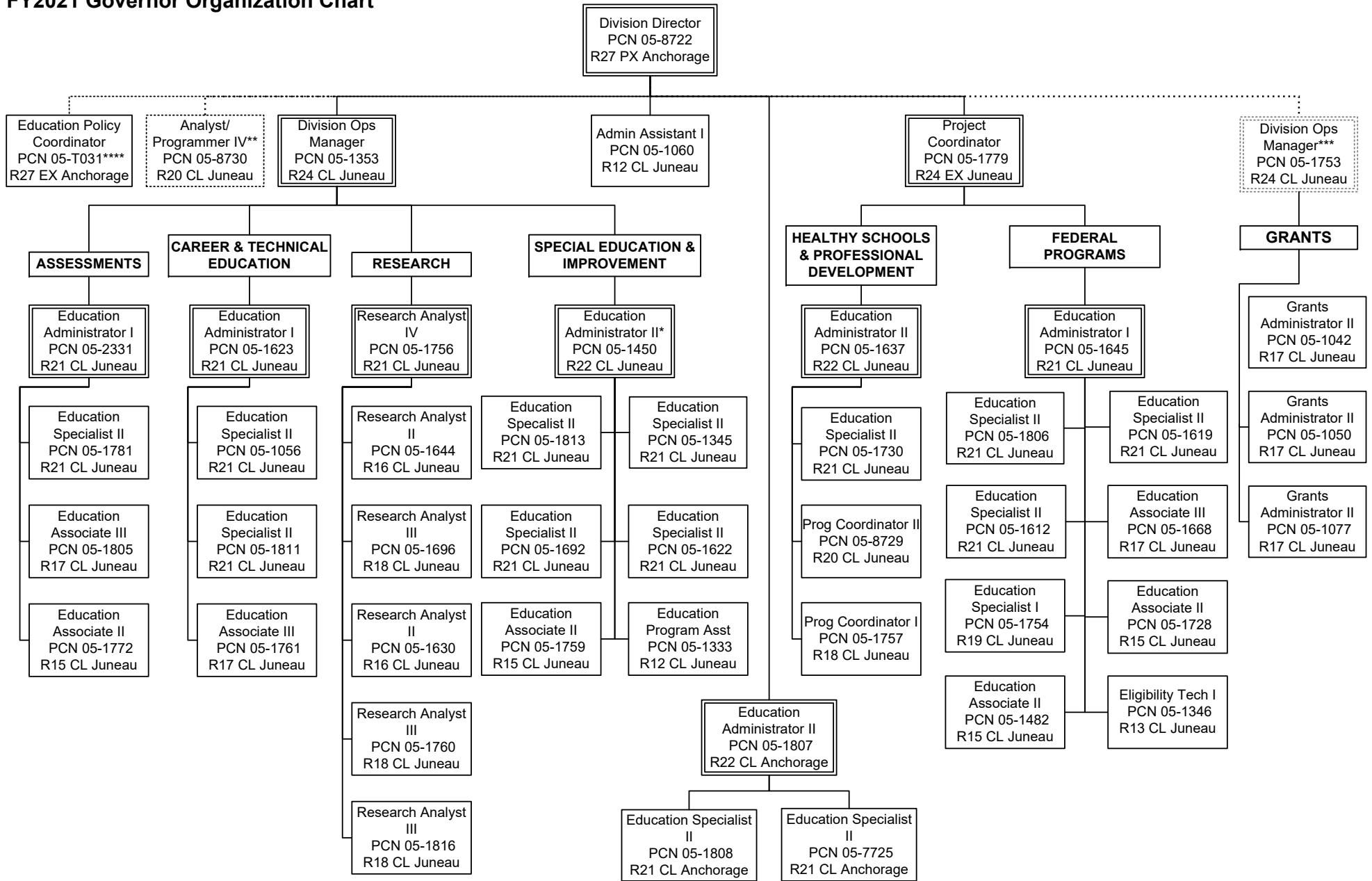
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		100,064	1,188	0	37,562	138,814	0
05-1807	Education Administrator II	FT	T	SS	Anchorage	200	22A / B	6.0	*	43,176	0	0	17,515	60,691	0
05-1808	Education Specialist II	FT	T	GP	Anchorage	200	21A / B	12.0		75,412	896	0	32,938	109,246	0
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21K	12.0		100,854	1,355	0	53,414	155,623	15,562
05-1813	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		79,685	946	0	33,739	114,370	0
05-1816	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		64,597	868	0	40,966	106,431	106,431
05-2331	Education Administrator I	FT	T	SS	Juneau	205	21C / D	12.0		90,594	0	0	35,826	126,420	126,420
05-7725	Education Specialist II	FT	A	GP	Anchorage	100	21B / C	12.0		76,630	1,029	0	45,097	122,756	0
05-8722	Division Director - Px	FT	T	XE	Anchorage	N00	27F	6.0	**	61,493	0	0	20,879	82,372	82,372
05-8729	Program Coordinator II	FT	A	GP	Juneau	205	20F / G	12.0		87,129	1,170	0	48,702	137,001	95,901
05-8730	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	6.0	*	38,298	609	0	22,543	61,450	0
05-T031	Education Policy Coordinator	FT	A	XE	Anchorage	N00	27F	12.0		138,996	0	0	66,404	205,400	205,400

				<b>Total Salary Costs:</b>		3,815,580
				<b>Total COLA:</b>		34,709
				<b>Total Premium Pay:</b>		0
				<b>Total Benefits:</b>		1,861,841
				<b>Total Pre-Vacancy:</b>		5,712,130
				<b>Minus Vacancy Adjustment of 2.34%:</b>		(133,430)
				<b>Total Post-Vacancy:</b>		5,578,700
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		5,578,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,638,871	3,553,870	63.70%
1003 General Fund Match	206,912	202,079	3.62%
1004 General Fund Receipts	1,767,657	1,726,366	30.95%
1007 Interagency Receipts	98,690	96,385	1.73%
<b>Total PCN Funding:</b>	<b>5,712,130</b>	<b>5,578,700</b>	<b>100.00%</b>

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

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



\* PCN 05-1450 also supervises PCNs 05-1705 and 05-1804 in the Early Learning component.  
 \*\* PCN 05-8730 is supervised by PCN 05-8726 in the Information Services component.  
 \*\*\* PCN 05-1753 also supervises PCN 05-1351 in the Administrative Services component.  
 \*\*\*\* PCN 05-T031 is supervised by PCN 05-1001 in the Executive Administration component