

# **State of Alaska FY2023 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 2021

- Continued successful Elementary and Secondary Education Act (ESEA) federal grant reviews, allocation awards, and monitored 12 district federal programs across 53 school districts and Mt. Edgecumbe High School;
- Updated the online application so districts can apply for Coronavirus, Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act funding;
- Worked with non-public schools to provide services and supplies funded by the federal Emergency Assistance to Non-Public Schools (EANS) as part of the CRRSA Act funding;
- Created guidance for districts on incoming federal COVID relief funding that included frequently asked questions for each funding source, links to U.S. Department of Education (US-Ed) specific requirements, and a specific guidance document that provided ideas for the allowable uses of spending ARP funds;
- Completed federal reporting requirements as part of the EDFacts Initiative, including over 50 submission files, the Consolidated State Performance Report, and several metadata surveys;
- Continued to work with the US-Ed to fulfil 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));
- Administered the new science assessment as a field test in the spring of 2021. The assessment will be operational in the spring of 2022;
- Procured a new summative assessment for English language arts and Mathematics. The assessment system consists of three interim assessments to provide data to adjust instruction throughout the year (fall, winter, and spring) and a summative assessment in the spring. The first administration of this new assessment system began in the fall of 2021 with the first interim assessment concluding with the operational summative assessment occurring in the spring of 2022. Included in the contract is a robust professional development component for assessment literacy;
- Applied for and received a waiver from the US-Ed to freeze school designations, and waive certain reporting requirements for the state, districts, and schools;
- Continued implementation of Alaska's Education Challenge strategic plan;
- Continued collaboration activities with the Alaska Department of Labor and Workforce Development, the University of Alaska System, and DEED's Career and Technical Education (CTE) team regarding initiatives for dual credit and work-based learning opportunities;
- Continued implementation of 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 during the pandemic across both in person and virtual educational environments. Solidified a new procurement contract to ensure uninterrupted service to districts;
  - Completed the first phase of state authored curriculum titled Bree's Law Education. This is a grade banded 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 eClassroom which is part the of eLearning Program at no cost to districts. In addition, work on phase 2 has begun which includes creating new activities and scenarios to create a second set of lessons for each of the 3 grade bands to provide variety to the curricula offerings within grade banded years;
  - DEED continued to develop tools in the "Transforming Schools Toolkit", a companion resource to the nationally recognized "Transforming Schools: A Framework for Trauma Engaged Practice in Alaska" released in 2019. 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 Alaska's Education Challenge and deemed essential to achieve safer schools and greater student well-being;
  - Began the process of evaluating and updating the Social Studies Standards;
  - Collaborated with the Region 16 Comprehensive Center to update and maintain the educational website (Aklearns.org) with resources for parents, teachers, and leadership in Alaska to access once schools were closed due to the COVID-19 health pandemic, best practices for instruction, and professional development opportunities; and
  - Procured a statewide license for CANVAS, a learning management system that can be utilized by DEED, districts, and school to house a variety of instructional materials and professional development for use by educators.

### **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 as 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 have been significant as it requires hands-on learning and encourages community and work-based instruction;
- Improving the statewide graduation rate and promoting postsecondary options;
- Facilitating the implementation of high-quality digital learning;
- Providing additional state training requirements 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; and
- Connecting and reaching families during the COVID-19 health pandemic in order to provide educational resources and teaching at home.

### **Significant Changes in Results to be Delivered in FY2023**

- 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;
- 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; and
- Supporting districts and schools with statewide initiatives funded by American Rescue Plan (ARP) funds in the areas of learning loss, summer, and afterschool programs.

### 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
<p><b>Contact:</b> Susan McKenzie, Division Director <b>Phone:</b> (907) 269-4583 <b>E-mail:</b> susan.mckenzie@alaska.gov</p>

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	43	44	Annual Salaries	3,790,605
Part-time	0	0	COLA	8,487
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,859,259
			Less 0.01% Vacancy Factor	(551)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>44</b>	<b>Total Personal Services</b>	<b>5,657,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Administrator 2	0	0	4	0	4
Education Associate 2	0	0	4	0	4
Education Associate 3	0	0	3	0	3
Education Program Assistant	0	0	1	0	1
Education Specialist 1	0	0	1	0	1
Education Specialist 2	2	0	12	0	14
Eligibility Technician 1	0	0	1	0	1
Grants Administrator 2	0	0	3	0	3
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Research Analyst 2	0	0	1	0	1
Research Analyst 3	0	0	4	0	4
Research Analyst 4	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	5,307.2	5,762.4	5,762.4	5,535.7	5,657.8	122.1	2.2%
72000 Travel	-0.2	66.2	66.2	298.9	298.9	0.0	0.0%
73000 Services	13,029.4	11,869.2	11,869.2	11,863.2	11,780.2	-83.0	-0.7%
74000 Commodities	443.9	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	341,791.7	134,470.0	510,559.0	510,559.0	134,392.6	-376,166.4	-73.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>360,572.0</b>	<b>152,480.6</b>	<b>528,569.6</b>	<b>528,569.6</b>	<b>152,442.3</b>	<b>-376,127.3</b>	<b>-71.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	352,085.6	145,117.7	145,117.7	145,117.7	145,198.5	80.8	0.1%
1003 G/F Match (UGF)	273.3	279.6	279.6	279.6	275.1	-4.5	-1.6%
1004 Gen Fund (UGF)	4,544.5	4,765.3	4,765.3	4,765.3	4,729.0	-36.3	-0.8%
1007 I/A Rcpts (Other)	2,728.0	1,149.4	1,149.4	1,149.4	1,148.5	-0.9	-0.1%
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	427.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	200.0	200.0	200.0	150.0	-50.0	-25.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	511.8	490.8	463.4	463.4	463.4	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	376,116.4	376,116.4	0.0	-376,116.4	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,195.6</b>	<b>5,472.7</b>	<b>5,472.7</b>	<b>5,472.7</b>	<b>5,431.9</b>	<b>-40.8</b>	<b>-0.7%</b>
<b>Designated General (DGF)</b>	<b>511.8</b>	<b>490.8</b>	<b>463.4</b>	<b>463.4</b>	<b>463.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,779.0</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>1,348.5</b>	<b>-50.9</b>	<b>-3.6%</b>
<b>Federal Funds</b>	<b>352,085.6</b>	<b>145,117.7</b>	<b>521,234.1</b>	<b>521,234.1</b>	<b>145,198.5</b>	<b>-376,035.6</b>	<b>-72.1%</b>
<b>Positions:</b>							
Permanent Full Time	44	44	44	43	44	1	2.3%
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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
1002 Fed Rcpts		145,117.7										
1003 G/F Match		279.6										
1004 Gen Fund		4,765.3										
1007 I/A Rcpts		1,149.4										
1037 GF/MH		427.8										
1092 MHTAAR		200.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		490.8										
<b>Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg41 L30 (HB69))</b>												
	FisNot	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed		-27.4										

This bill extends the length of time to disperse Technical and Vocational Education Program funds appropriated for distribution to various institutions for adult and higher education from June 30, 2021 to June 30, 2024.

The Department of Education and Early Development distributes grant funding to the Galena City School District for the Galena Interior Learning Academy. The Governor's FY2022 request included an appropriation of \$490,800 based on the current statutory allocation of four percent. Per the Department of Labor & Workforce Development, the revised projected allocation for FY2022 as of March 11, 2021 is \$463,400. This bill contains a retroactive clause if the Act takes effect after June 30, 2021. This Act takes effect immediately.

**American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)**

	CarryFwd	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed		358,707.0										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Education Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education & Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:

**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	

- At least 5% for activities to address learning loss – \$17.9 million;
- At least 1% for summer enrichment activities – \$3.6 million; and
- At least 1% for afterschool programs – \$3.6 million.

DEED may reserve the following funds from its allocation:

- At most 0.5% for administration – \$1.8 million; and
- At most 2.5% for other state activities – \$9 million.

This funding is available until September 30, 2024.

**American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)**

	CarryFwd	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed		5,793.0										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program.

This funding is available until September 30, 2024.

**American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)**

	CarryFwd	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed		2,349.7										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

**Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)**

	MultiYr	9,266.7	0.0	0.0	0.0	0.0	0.0	9,266.7	0.0	0	0	0
1265 COVID Fed		9,266.7										

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive



**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
environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).												
<b>Subtotal</b>		<b>528,569.6</b>	<b>5,762.4</b>	<b>66.2</b>	<b>11,869.2</b>	<b>307.8</b>	<b>5.0</b>	<b>510,559.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Delete Full-time Vacant Education Policy Coordinator (05-T031) Position No Longer Needed</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Education Policy Coordinator (05-T031) position, range 27, located in Anchorage, from Student and School Achievement because the work has been absorbed by other positions.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-226.7	232.7	-6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. Excess authority in personal services is due to the deletion of the Education Policy Coordinator position. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>528,569.6</b>	<b>5,535.7</b>	<b>298.9</b>	<b>11,863.2</b>	<b>307.8</b>	<b>5.0</b>	<b>510,559.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)</b>												
OTI		-358,707.0	0.0	0.0	0.0	0.0	0.0	-358,707.0	0.0	0	0	0
1265 COVID Fed		-358,707.0										
Reverse FY2022 language appropriation.												
<b>Reverse American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-22)</b>												
OTI		-5,793.0	0.0	0.0	0.0	0.0	0.0	-5,793.0	0.0	0	0	0
1265 COVID Fed		-5,793.0										
Reverse FY2022 language appropriation.												
<b>Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)</b>												
OTI		-2,349.7	0.0	0.0	0.0	0.0	0.0	-2,349.7	0.0	0	0	0
1265 COVID Fed		-2,349.7										
Reverse FY2022 language appropriation.												
<b>Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)</b>												
OTI		-9,266.7	0.0	0.0	0.0	0.0	0.0	-9,266.7	0.0	0	0	0
1265 COVID Fed		-9,266.7										

**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	
Reverse FY2022 language appropriation.												
<b>Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)</b>												
	OTI	-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										
Technical adjustment to reverse a temporary increment.												
<b>Reverse MH Trust: Rural Student Behavioral Health Counseling</b>												
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Alaska Autism Resource Center</b>												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1268 MH Tr Res		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Alaska Autism Resource Center</b>												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Alaska Autism Resource Center</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										
1268 MH Tr Res		50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		0.3										
1004 Gen Fund		5.8										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.3

**FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes**

**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	
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.7												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		0.3										
1004 Gen Fund		5.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.1										
1003 G/F Match		-5.0										
1004 Gen Fund		-36.2										
1007 I/A Rcpts		-0.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-89.2												
<b>Comprehensive Literacy State Development Federal Grant (FY21-FY25)</b>												
	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												

**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
from October 1, 2019 through September 20, 2024.												
<b>MH Trust: Alaska Autism Resource Center</b>												
1037 GF/MH	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
The Alaska Autism Resource Center (AARC), managed by the Department of Education & Early Development through a contract with the Special Education Service Agency, 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 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.												
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 seeking education and information about autism. Autism training and education are critical components of Alaska's overall autism priorities 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 stakeholders. Autism is a complex neurodevelopmental disorder, 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.												
<b>MH Trust: Rural Student Behavioral Health Counseling</b>												
1092 MHTAAR	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
This project will support increased capacity for Rural Student Behavioral Health Counseling. Department of Education and Early Development (DEED) staff will work collaboratively with the Alaska Mental Health Trust (Trust), the Department of Health and Social Services (DHSS), and other partners to promote expansion of behavioral health supports in schools through a long-term non-permanent education counselor embedded within DEED. The position will continue to work closely with districts who have identified the need and interest in enhancing access to student behavioral health supports. The education counselor will support students and staff in rural districts and will inform Trust and advisory board efforts to enhance and support behavioral health students statewide. This project has been identified as high priority by Trust 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 expand and sustain the work of this project.												
<b>Reduce Duplicate Memberships and Subscriptions</b>												
1004 Gen Fund	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The department identified duplicate memberships for the Council of Chief State School Officers (CCSSO) collaborative groups that could be eliminated to result in a general fund savings.												
<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

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) If the unexpended and unobligated balance of federal funds on June 30, 2022, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from 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
United States Department of Education for grants to educational entities, and nonprofit and nongovernment organizations exceeds the amount appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement, in sec. 1 of this Act, the excess amount 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, 2023.												
<b>Transfer Education Specialist 2 (05-1804) from Early Learning Coordination</b>												
1002 Fed Rcpts	Trin	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	68.0	0.0	-68.0	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.												
<b>Totals</b>		<b>152,442.3</b>	<b>5,657.8</b>	<b>298.9</b>	<b>11,780.2</b>	<b>307.8</b>	<b>5.0</b>	<b>134,392.6</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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		-0.2	298.9	298.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>-0.2</b>	<b>298.9</b>	<b>298.9</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	-0.2	230.5	230.5
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	68.4	68.4

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		13,029.4	11,863.2	11,780.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>13,029.4</b>	<b>11,863.2</b>	<b>11,780.2</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	5,249.7	5,201.1	5,143.5
3001	Financial Services	Accounting, auditing, management/consulting services.	568.7	568.7	538.7
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	202.0	202.0	202.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	4,458.8	4,458.8	4,458.8
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	29.8	29.8	29.8
3006	Delivery Services	Delivery and courier services.	0.7	0.7	0.7
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.1	2.1	2.1
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1.9	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	8.0	8.0	8.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.4	0.4	4.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>13,029.4</b>	<b>11,863.2</b>	<b>11,780.2</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.	1,254.6	0.0	0.0
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).	173.8	173.8	173.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	14.1	14.1	14.1
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	15.2	17.0	17.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	196.3	200.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide Division of Finance - Audit services for Statewide Single Audit Federal Compliance.	27.1	27.1	27.1
3026	Inter-Agency Insurance		4.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	34.3	35.0	35.0
3029	Inter-Agency Education/Training	Correct - Department-wide Department of Correction - Education and training services for re-entry in workforce development through approved State of Alaska Apprenticeship Programs.	26.9	64.5	65.5
3029	Inter-Agency Education/Training	Rev - Department-wide Department of Revenue -	0.0	0.5	0.5



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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>13,029.4</b>	<b>11,863.2</b>	<b>11,780.2</b>
		Investigative services into fraud and other criminal activity occurring in the Child Support Services Division program.			
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.	317.7	328.6	328.6
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration support for mission-related activities, including the Alaska Education Challenge.	41.5	71.0	71.0
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.	192.5	158.0	158.0
3038	Inter-Agency Management/Consulting	Health - Department-wide Reimbursable Service Agreement with Health and Social Services for the Governor's Council on Disabilities and Special Education.	42.5	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.	163.3	180.0	180.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>13,029.4</b>	<b>11,863.2</b>	<b>11,780.2</b>	
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.	3.4	5.0	5.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		443.9	307.8	307.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>443.9</b>	<b>307.8</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.	235.6	303.3	302.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	11.4	4.0	4.0
4003	Scientific and Medical	Scientific and medical supplies.	0.4	0.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	5.2	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.0	0.5	0.5
4011	Electrical	Electrical supplies.	43.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	147.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		341,791.7	510,559.0	134,392.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>341,791.7</b>	<b>510,559.0</b>	<b>134,392.6</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.	341,791.7	510,559.0	134,392.6

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>352,085.6</b>	<b>145,117.7</b>	<b>145,198.5</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.	352,085.6	145,117.7	145,198.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,728.0</b>	<b>1,149.4</b>	<b>1,148.5</b>
5301 Inter-Agency Receipts		COVID-19 Response & Recovery Supports for Alaska	1,897.1	389.4	388.5
5301 Inter-Agency Receipts	Health - 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.	830.9	760.0	760.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1.2</b>	<b>50.0</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	50.0	50.0
5212 Statutory Dsgntd Prgrm - Permits and Fees		Receipt authority	0.2	0.0	0.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>376,116.4</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Estimated federal receipts for COVID relief funding.	0.0	376,116.4	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>50.0</b>	<b>200.0</b>	<b>150.0</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	50.0	200.0	150.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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, 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>511.8</b>	<b>463.4</b>	<b>490.8</b>
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program funds from Department of Labor and Workforce Development to Galena City School District for Interior Learning Academy.	511.8	463.4	490.8

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>1,248.6</b>	<b>1,384.6</b>	<b>1,385.6</b>
With Department of Administration	264.5	267.0	267.0
With Department of Law	196.3	200.0	200.0
With Department of Corrections	26.9	64.5	65.5
With Department of Revenue	0.0	0.5	0.5
With Department of Education and Early Development	551.7	557.6	557.6
With Department of Health	42.5	110.0	110.0
With University of Alaska	163.3	180.0	180.0
With Department of Labor and Workforce Development	3.4	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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).	173.8	173.8	173.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	14.1	14.1	14.1
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	15.2	17.0	17.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	196.3	200.0	200.0
3025 Inter-Agency Auditing	Admin - Department-wide	Division of Finance - Audit services for Statewide Single Audit Federal Compliance.	27.1	27.1	27.1
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	34.3	35.0	35.0
3029 Inter-Agency Education/Training	Correct - Department-wide	Department of Correction -	26.9	64.5	65.5



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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Education and training services for re-entry in workforce development through approved State of Alaska Apprenticeship Programs.			
3029	Inter-Agency Education/Training	Rev - Department-wide	0.0	0.5	0.5
		Department of Revenue - Investigative services into fraud and other criminal activity occurring in the Child Support Services Division program.			
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	317.7	328.6	328.6
		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.			
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	41.5	71.0	71.0
		Executive Administration support for mission-related activities, including the Alaska Education Challenge.			
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	192.5	158.0	158.0
		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.			
3038	Inter-Agency Management/Consulting	Health - Department-wide	42.5	110.0	110.0
		Reimbursable Service Agreement with Health and Social Services for the Governor's Council on Disabilities and Special Education.			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	163.3	180.0	180.0
		Reimbursable Service Agreements with the University of Alaska for Project AWARE (Advancing Wellness and Resiliency in Education); Alaska Training			

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Cooperative, Youth Mental Health First Aid Training; Trauma Engaged Alternative Schools.  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.	3.4	5.0	5.0

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

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Juneau	205	17K / L	12.0		79,809	0	0	48,327	128,136	6,407
05-1050	Grants Administrator 2	FT	A	GP	Juneau	205	17G / J	12.0		74,641	0	0	46,413	121,054	6,053
05-1056	Education Specialist 2	FT	T	GP	Juneau	205	21M / N	12.0		111,409	0	0	39,570	150,979	60,241
05-1060	Administrative Assistant 1	FT	A	GP	Juneau	205	12B	6.0	**	21,927	0	0	17,508	39,435	0
05-1077	Grants Administrator 2	FT	A	GP	Juneau	99	17N	12.0		81,783	0	0	49,057	130,840	52,336
05-1079	Administrative Officer 1	FT	A	GP	Juneau	205	17F	4.0	*	23,683	0	0	15,028	38,711	38,711
05-1333	Education Program Assistant	FT	A	GP	Juneau	205	12G	12.0		51,110	0	0	37,702	88,812	0
05-1345	Education Specialist 2	FT	T	GP	Juneau	205	21C / D	12.0		85,742	0	0	34,781	120,523	0
05-1346	Eligibility Technician 1	FT	A	GP	Juneau	205	13N	12.0		65,013	0	0	42,849	107,862	0
05-1353	Division Operations Manager	FT	T	SS	Juneau	205	24F	12.0		122,200	1,450	0	43,184	166,834	166,834
05-1450	Education Administrator 2	FT	T	SS	Juneau	205	22M	12.0		121,306	1,439	0	43,017	165,762	0
05-1482	Education Associate 2	FT	A	GP	Juneau	205	15C / D	12.0		56,106	0	0	39,552	95,658	0
05-1592	Education Administrator 2	FT	T	SS	Juneau	99	22N	4.8	*	49,349	586	0	17,361	67,296	67,296
05-1612	Education Specialist 2	FT	T	GP	Juneau	99	21N	12.0		110,448	0	0	39,391	149,839	0
05-1619	Education Specialist 2	FT	T	GP	Juneau	205	21F / G	12.0		93,936	0	0	36,310	130,246	0
05-1622	Education Specialist 2	FT	T	GP	Juneau	205	21G	12.0		94,692	0	0	36,451	131,143	0
05-1623	Education Administrator 2	FT	T	SS	Juneau	205	22K / L	12.0		115,331	1,369	0	41,902	158,602	121,623
05-1630	Research Analyst 2	FT	A	GP	Juneau	205	16L	12.0		75,231	0	0	46,632	121,863	121,863
05-1637	Deputy Director	FT	T	XE	Juneau	N05	25E / F	12.0		115,938	0	0	41,871	157,809	157,809
05-1644	Research Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		68,036	0	0	43,968	112,004	0
05-1645	Education Administrator 2	FT	T	SS	Juneau	205	22F	12.0		106,725	1,266	0	40,296	148,287	0
05-1668	Education Associate 3	FT	A	GP	Juneau	205	17A / B	12.0		60,738	0	0	41,267	102,005	0
05-1692	Education Specialist 2	FT	T	GP	Juneau	205	21B / C	12.0		80,302	0	0	33,766	114,068	0
05-1696	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		67,500	0	0	43,770	111,270	22,254
05-1728	Education Associate 2	FT	A	GP	Juneau	205	15D / E	12.0		58,563	0	0	40,461	99,024	0
05-1730	Education Specialist 2	FT	T	GP	Juneau	99	21O / P	12.0		118,891	0	0	40,966	159,857	0
05-1754	Education Specialist 1	FT	T	GP	Juneau	205	19A / B	12.0		69,830	0	0	31,812	101,642	0
05-1756	Research Analyst 4	FT	A	SS	Juneau	205	21C / D	12.0		93,174	1,277	0	54,874	149,325	149,325
05-1757	Program Coordinator 1	FT	A	GP	Juneau	205	18J / K	12.0		82,938	0	0	49,485	132,423	0
05-1759	Education Associate 2	FT	A	GP	Juneau	205	15J	12.0		65,852	0	0	43,160	109,012	0
05-1760	Research Analyst 3	FT	A	GP	Juneau	205	18G / J	12.0		77,587	0	0	47,504	125,091	125,091
05-1761	Education Associate 3	FT	A	GP	Juneau	99	17O / P	12.0		91,059	0	0	52,491	143,550	57,420
05-1772	Education Associate 2	FT	A	GP	Juneau	205	15G	12.0		63,239	0	0	42,192	105,431	105,431
05-1779	Project Coordinator	FT	A	XE	Anchorage	N00	20B / C	12.0		72,014	0	0	46,897	118,911	107,020
05-1781	Education Specialist 2	FT	T	GP	Juneau	205	21D / E	12.0		85,854	0	0	34,802	120,656	0
05-1804	Education Specialist 2	FT	T	GP	Juneau	205	21D / E	12.0		88,339	0	0	35,265	123,604	0
05-1805	Education Associate 3	FT	A	GP	Juneau	205	17L	12.0		80,379	0	0	48,538	128,917	128,917

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**

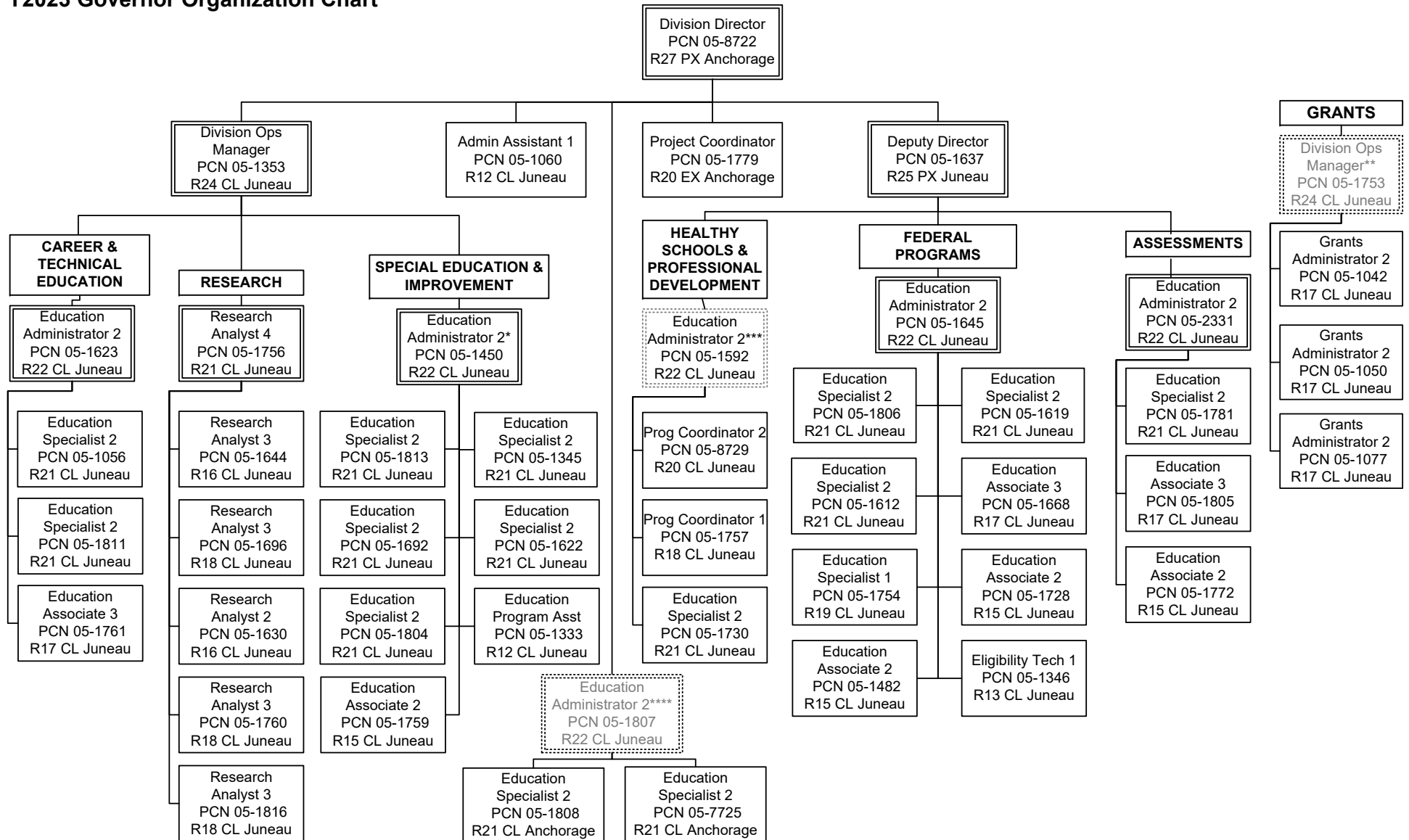
**Scenario:** FY2023 Governor (18673)  
**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

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 2	FT	T	GP	Juneau	205	21K	12.0		101,888	0	0	37,794	139,682	0
05-1808	Education Specialist 2	FT	T	GP	Anchorage	200	21B / C	12.0		78,215	0	0	33,376	111,591	0
05-1811	Education Specialist 2	FT	A	GP	Juneau	205	21K / L	12.0		103,407	0	0	57,063	160,470	64,188
05-1813	Education Specialist 2	FT	T	GP	Juneau	205	21B / C	12.0		80,589	0	0	33,819	114,408	0
05-1816	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		67,500	0	0	43,770	111,270	111,270
05-2331	Education Administrator 2	FT	T	SS	Juneau	205	22A / B	12.0		92,696	1,100	0	37,678	131,474	131,474
05-7725	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		79,038	0	0	33,530	112,568	0
05-8722	Division Director - Px	FT	T	XE	Anchorage	N00	27D / E	12.0		118,146	0	0	42,283	160,429	160,429
05-8729	Program Coordinator 2	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,526	139,978	69,989
<b>Total</b>													<b>Total Salary Costs:</b>	3,790,605	
<b>Positions</b>													<b>Total COLA:</b>	8,487	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,859,259	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	5,658,351	
													<b>Minus Vacancy Adjustment of 0.01%:</b>	(551)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	5,657,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,657,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,530,931	3,530,587	62.40%
1003 General Fund Match	244,766	244,742	4.33%
1004 General Fund Receipts	1,787,215	1,787,041	31.59%
1007 Interagency Receipts	95,440	95,430	1.69%
<b>Total PCN Funding:</b>	<b>5,658,351</b>	<b>5,657,800</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)**  
**FY2023 Governor Organization Chart**



\* PCN 05-1450 also supervises PCN 05-1705 in the Early Learning component.  
 \*\* PCN 05-1753 also supervises multiple PCNs in the Administrative Services component.  
 \*\*\* PCN 05-1592 also supervises multiple PCNs in the Teacher Certification component.  
 \*\*\*\* PCN 05-1807 also supervises multiple PCNs in the State System of Support component.