

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development

**FY2023 Governor
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Department of Education and Early Development

Mission

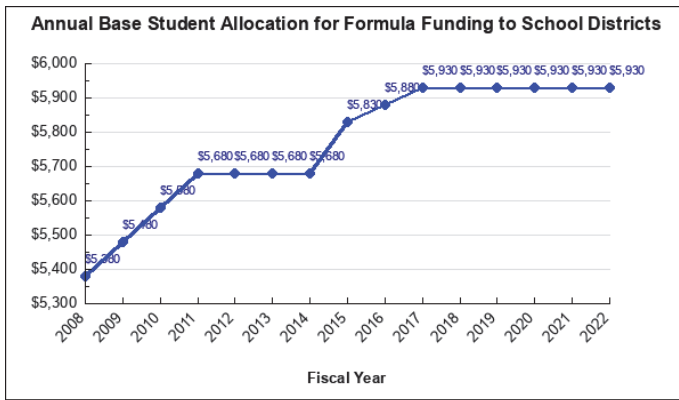
It is the policy of this state that the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them. Alaska Statute 14.03.015

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|---|--------------------|-----------------|-----------------|------------------|--------------------|--------------|-------------|------------|-------------|
| 1 | Public School Funding | 1,247,224.7 | 0.0 | 31,716.7 | 20,791.0 | 1,299,732.4 | 0.0 | 0.0 | 0.0 | 94.6% |
| 2 | Fiscal Accountability, Compliance and Oversight | 19,251.9 | 969.6 | 1,823.5 | 598,450.7 | 620,495.7 | 89.0 | 0.0 | 1.0 | 1.5% |
| 3 | School Effectiveness Programs | 12,359.2 | 18,094.0 | 0.0 | 349.7 | 30,802.9 | 7.0 | 0.0 | 0.0 | 2.3% |
| 4 | Active Partnerships | 14,962.3 | 5,111.0 | 32,145.1 | 11,631.0 | 63,849.4 | 152.0 | 12.0 | 3.0 | 1.5% |
| | FY2022 Management Plan | 1,293,798.1 | 24,174.6 | 65,685.3 | 631,222.4 | 2,014,880.4 | 248.0 | 12.0 | 4.0 | |

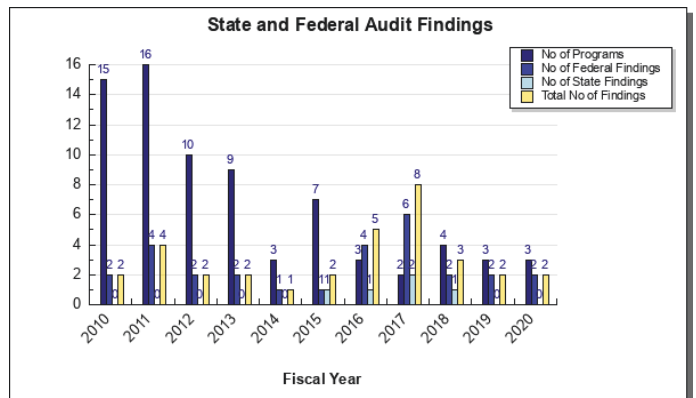
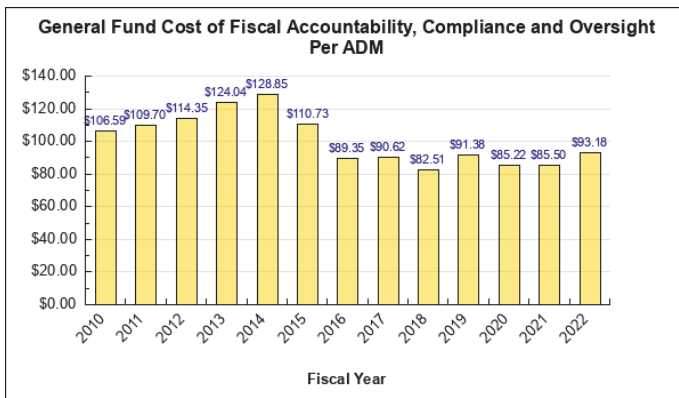
Measures by Core Service

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

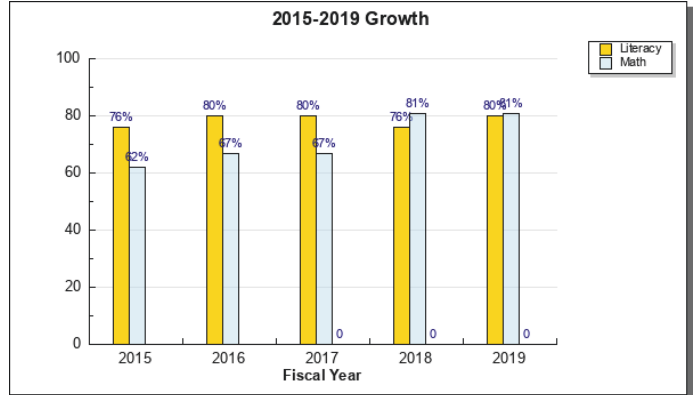
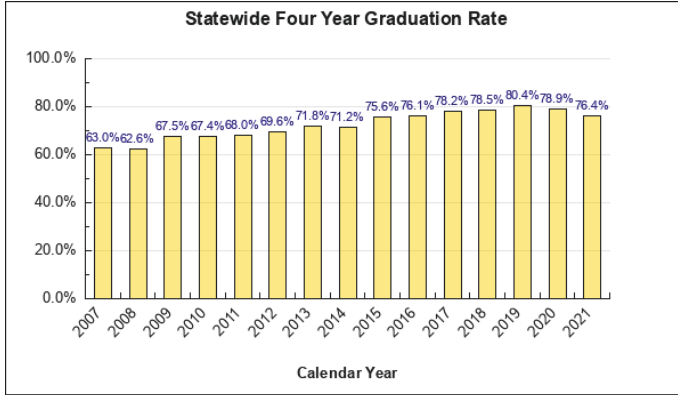
1. Distribute public school funding to school districts and other educational institutions.



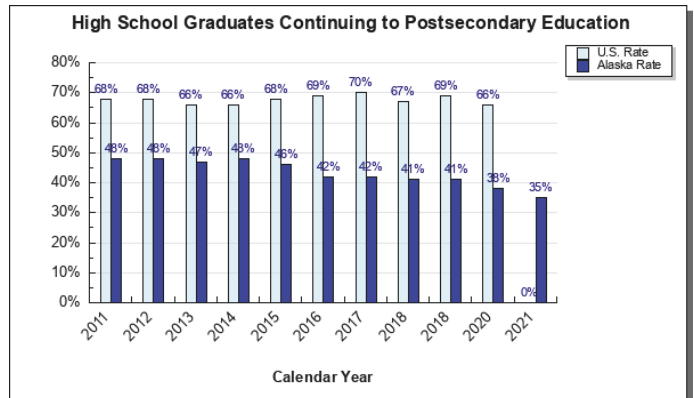
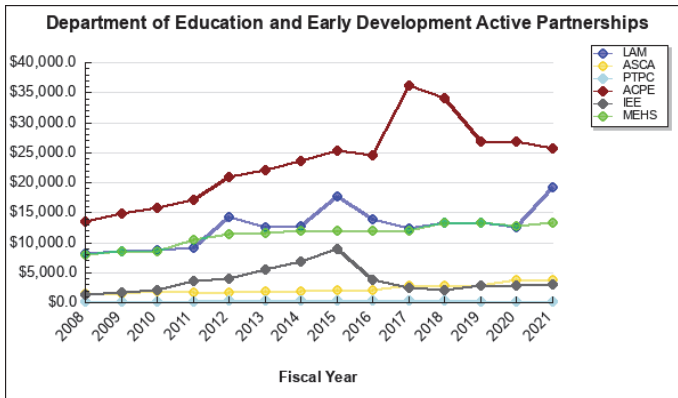
2. Provide fiscal accountability, compliance and oversight.



3. Develop, implement and maintain school effectiveness programs.



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



Major Department Accomplishments in 2021

The Department of Education and Early Development (DEED) continued to implement the Alaska’s Education Challenge strategic plan by focusing efforts on the identified five priorities:

1. Support all students to read at grade level by the end of third grade;
2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
3. Close the achievement gap by ensuring equitable educational rigor and resources;
4. Prepare, attract, and retain effective education professionals; and
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

Specifically:

- Priority #1: In January through April 2021, DEED continued to advocate at the legislative level for a bill that would create a statewide comprehensive K-3 reading policy designed to improve reading outcomes, focusing on expanding high-quality pre-k opportunities for four and five year old's, providing direct support and intervention services for low-performing schools, ensuring early identification of struggling readers, and requiring reading intervention services for K-3 students who need more help to become successful readers.
- Priority #4: In April 2021, the Governor's Teacher Retention and Recruitment (TRR) Working Group released a report and results from teacher surveys conducted over the previous year to identify the root causes of teacher retention and recruitment challenges in Alaska. In conjunction with the survey results, the working group also released a framework for action called the TRR Action Plan. The recommendations and framework propose six essential areas for practical, professional, and policy recommendations.
- Priority #1 & 3: In June 2021, DEED announced a new statewide innovative assessment system designed to better reflect learning throughout the school year and target instruction to students' individual needs. The new assessment will replace the current PEAKS English language arts and math summative assessments for 3rd through 9th grade students. The Alaska System of Academic Readiness will be called AK STAR.
- Priority #3: In July 2021, DEED announced a \$1 million grant to the Alaska Federation of Natives (AFN) to scope tribal compacting of education in Alaska. AFN will research relevant federal and state laws, regulations, and policy directions, continue to engage with Alaska Natives on current concerns and aspirations for quality education for their children, and design basic compacting seminars for educators and administrators that trace the origins of the federal trust relationship and of self-determination policy. The project will culminate in pathways for the Alaska Native community to engage in a positive and meaningful way to further self-determination and compacting in Alaska.
- Priority #1: DEED staff continued implementation of the \$6 million, five-year Comprehensive Literacy State Development (CLSD) Grant to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12.
- Priority #1: DEED staff began the development of a Reading Playbook to focus on the Science of Reading.
- Priority #2: DEED's Career and Technical Education team created a Work-Based Learning Guide in partnership with the Department of Labor and Workforce Development; the Department of Commerce, Community and Economic Development; and educators.
- Priority #3: DEED's School Recognition and Support team began the work on redesigning the school improvement process in order to provide additional oversight and support to low performing districts/schools;
- Priority #1: DEED procured a new Early Learning assessment to use with pre-school aged children.

COVID-19 health pandemic response efforts:

- Expansion of training to over 300 teachers to provide instruction to students via the Alaska Statewide Virtual System (AKSVS).
- Continuation of the statewide contract for the CANVAS learning management system, providing all teachers the opportunity to use the platform at no cost for lesson planning and collaboration with other teachers across the state.
- Oversight and distribution of federal COVID relief funds to school districts appropriated through the Coronavirus Aid, Relief and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRSSA), and American Rescue Plan (ARP) Acts totaling over \$505 million.
- Continued partnership with the Department of Health and Social Services (DHSS) to support schools, students, families, and staff in the effort to return safely to classrooms by providing information and resources on COVID-19 prevention, mitigation, and response.
- DEED's Child Nutrition team secured several waivers from the federal government to continue the distribution of meals in non-congregate settings.
- In partnership with the Association of Alaska School Boards (AASB), DEED continued conducting webinars on the use of a new Trauma-Engaged Toolkit for the pandemic and beyond. The toolkit includes strategies of support during times of stress and isolation.
- DEED continued to partner with the Alaska Mental Health Trust Authority to secure funding, and received state

approval, to create a long-term non-permanent School Counseling Education Specialist position that will reside on the DEED Health and Safety Team to provide mental health supports to schools as they endure the many stressors generated by the COVID-19 health pandemic. This position prioritizes providing rural districts that have limited or no local school mental health capacity with COVID-19 response and recovery support for students, staff, and families.

- To support professional learning of educators throughout the 2021-2022 school year, DEED continued to provide a collection of after school virtual opportunities known as 'Beyond the Bell.'

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

DEED has continued working with partner organizations to implement the Alaska's Education Challenge strategic plan by focusing efforts on the identified five priorities:

1. Support all students to read at grade level by the end of third grade;
2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
3. Close the achievement gap by ensuring equitable educational rigor and resources;
4. Prepare, attract, and retain effective education professionals; and
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

Significant Changes in Results to be Delivered in FY2023

- Continued implementation of a successful telework environment for DEED staff.
- Implementation, monitoring, and adjusting of AK STAR, the new statewide assessment system, and continued professional development regarding assessment and data literacy.
- Continued implementation of the Trauma Recovery Demonstration and Comprehensive Literacy State Development grants.
- Support for all students to read at grade level by the end of third grade by implementing the Reading Playbook.
- Support to increase career, technical, and culturally relevant education to meet student and workforce needs by creating a clearinghouse for programs of study that can be used by all districts, providing grants to support CTE summer camps for students, as well as grants to support smaller districts to form collaboratives to increase programs offered by their districts.
- Implementation of the Governor's Teacher Retention and Recruitment (TRR) Working Group Action Plan recommendations.
- Support for tribal compacting through strategic partnerships that will result in tangible pathways for the Alaska Native community to engage in a positive and meaningful way to further self-determination and compacting in Alaska.
- Adjustments to the Every Student Success Act (ESSA) State Plan to better align requirements with the Alaska's Education Challenge - specifically early literacy and school improvement.

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Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 1,293,798.1 | 24,174.6 | 65,685.3 | 631,222.4 | 2,014,880.4 |
| Adjustments which get you to start of year: | | | | | |
| -K-12 Aid to School Districts | 1,215,074.8 | 0.0 | 31,715.0 | 0.0 | 1,246,789.8 |
| One-time items: | | | | | |
| -K-12 Aid to School Districts | -1,233,744.4 | 0.0 | -31,716.7 | 0.0 | -1,265,461.1 |
| -Education Support and Adm Svcs | -50.0 | 0.0 | -200.0 | -380,062.3 | -380,312.3 |
| -Alaska Council on the Arts | 0.0 | 0.0 | 0.0 | -758.7 | -758.7 |
| -Mt. Edgecumbe High School | 0.0 | 0.0 | 0.0 | -4,826.1 | -4,826.1 |
| -AK LAM | -1,000.0 | 0.0 | 0.0 | -2,370.3 | -3,370.3 |
| Adjustments which continue current level of service: | | | | | |
| -Education Support and Adm Svcs | -60.2 | -12.6 | 113.8 | 3,867.7 | 3,908.7 |
| -Alaska Council on the Arts | -4.8 | 0.0 | -0.7 | -6.9 | -12.4 |
| -Commissions and Boards | 0.0 | -4.4 | 0.0 | 0.0 | -4.4 |
| -Mt. Edgecumbe High School | -24.7 | 0.0 | 26.4 | 0.5 | 2.2 |
| -AK LAM | -6.6 | -149.9 | -5.8 | 210.9 | 48.6 |
| -Alaska Postsecondary Education | 3,809.2 | -9,651.4 | -150.3 | 0.0 | -5,992.5 |
| -State Financial Aid Programs | 17,591.8 | -11,750.0 | 0.0 | 0.0 | 5,841.8 |
| -Agency Unallocated | 111.8 | 7.6 | 84.7 | 158.4 | 362.5 |
| Proposed budget increases: | | | | | |
| -K-12 Support | 228.0 | 0.0 | 0.0 | 0.0 | 228.0 |
| -Education Support and Adm Svcs | 0.0 | 0.0 | 149.7 | 0.0 | 149.7 |
| -Alaska Postsecondary Education | 1,647.5 | 36.9 | 0.0 | 0.0 | 1,684.4 |
| Proposed budget decreases: | | | | | |
| -K-12 Support | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 |
| -Education Support and Adm Svcs | -15.0 | 0.0 | 0.0 | 0.0 | -15.0 |
| -Alaska Postsecondary Education | 0.0 | 0.0 | -142.0 | 0.0 | -142.0 |
| -Alaska Student Loan Corporation | 0.0 | 0.0 | -142.0 | 0.0 | -142.0 |
| FY2023 Governor | 1,297,353.5 | 2,650.8 | 65,417.4 | 247,435.6 | 1,612,857.3 |

Department Totals
Department of Education and Early Development

| Description | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------|
| Department Totals | 1,839,435.5 | 1,634,127.3 | 2,014,880.4 | 2,014,880.4 | 1,612,857.3 | -402,023.1 | -20.0% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 29,629.2 | 32,717.0 | 32,339.4 | 32,037.0 | 32,090.7 | 53.7 | 0.2% |
| 72000 Travel | 581.3 | 1,318.9 | 1,318.9 | 1,472.5 | 1,511.2 | 38.7 | |
| 73000 Services | 44,223.4 | 49,981.7 | 52,828.8 | 53,065.8 | 50,703.8 | -2,362.0 | -4.5% |
| 74000 Commodities | 1,510.8 | 1,304.1 | 2,547.2 | 2,532.2 | 1,277.6 | -1,254.6 | -49.5% |
| 75000 Capital Outlay | 6.6 | 74.0 | 74.0 | 68.0 | 68.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,763,484.2 | 1,548,731.6 | 1,925,772.1 | 1,925,704.9 | 1,527,206.0 | -398,498.9 | -20.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 423,787.1 | 226,068.2 | 226,068.2 | 226,068.2 | 226,145.4 | 77.2 | 0.0% |
| 1003 G/F Match (UGF) | 1,016.7 | 1,054.2 | 1,054.2 | 1,054.2 | 1,043.7 | -10.5 | -1.0% |
| 1004 Gen Fund (UGF) | 1,309,273.4 | 1,295,396.1 | 1,292,316.1 | 1,292,316.1 | 1,295,882.0 | 3,565.9 | 0.3% |
| 1005 GF/Prgrm (DGF) | 1,049.6 | 2,208.9 | 2,208.9 | 2,208.9 | 2,187.4 | -21.5 | -1.0% |
| 1007 I/A Rcpts (Other) | 22,645.6 | 21,007.9 | 21,007.9 | 21,007.9 | 20,926.8 | -81.1 | -0.4% |
| 1014 Donat Comm (Fed) | 318.5 | 502.7 | 502.7 | 502.7 | 499.2 | -3.5 | -0.7% |
| 1037 GF/MH (UGF) | 377.8 | 427.8 | 427.8 | 427.8 | 427.8 | 0.0 | 0.0% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 29,774.1 | 31,166.7 | 31,166.7 | 31,166.7 | 31,288.9 | 122.2 | 0.4% |
| 1092 MHTAAR (Other) | 50.0 | 200.0 | 200.0 | 200.0 | 150.0 | -50.0 | -25.0% |
| 1106 ASLC Rcpts (Other) | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,800.2 | -136.3 | -1.4% |
| 1108 Stat Desig (Other) | 1,895.2 | 3,344.2 | 3,344.2 | 3,344.2 | 3,221.5 | -122.7 | -3.7% |
| 1145 AIPP Fund (Other) | 6.6 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 511.8 | 490.8 | 463.4 | 463.4 | 463.4 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 18,496.2 | 21,502.3 | 21,502.3 | 21,502.3 | 0.0 | -21,502.3 | -100.0% |
| 1265 COVID Fed (Fed) | 503.7 | 0.0 | 383,860.5 | 383,860.5 | 0.0 | -383,860.5 | -100.0% |
| 1268 MH Tr Res (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 1,310,667.9 | 1,296,878.1 | 1,293,798.1 | 1,293,798.1 | 1,297,353.5 | 3,555.4 | 0.3% |
| Designated Gen (DGF) | 20,057.6 | 24,202.0 | 24,174.6 | 24,174.6 | 2,650.8 | -21,523.8 | -89.0% |
| Other Funds | 63,309.7 | 65,685.3 | 65,685.3 | 65,685.3 | 65,417.4 | -267.9 | -0.4% |
| Federal Funds | 445,400.3 | 247,361.9 | 631,222.4 | 631,222.4 | 247,435.6 | -383,786.8 | -60.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 260 | 252 | 250 | 248 | 245 | -3 | -1.2% |
| Permanent Part Time | 14 | 14 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 3 | 4 | 4 | 0 | 0.0% |

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

| Results Delivery Unit/ Component | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| K-12 Aid to School Districts | | | | | | | |
| Foundation Program | 1,195,590.5 | 1,162,308.5 | 1,162,308.5 | 1,162,308.5 | 1,143,271.8 | -19,036.7 | -1.6% |
| Pupil Transportation | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| RDU Totals: | 1,260,789.1 | 1,233,744.4 | 1,233,744.4 | 1,233,744.4 | 1,215,074.8 | -18,669.6 | -1.5% |
| K-12 Support | | | | | | | |
| Residential Schools Program | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | 0.0% |
| RDU Totals: | 7,079.9 | 12,946.8 | 13,480.3 | 13,480.3 | 13,706.3 | 226.0 | 1.7% |
| Education Support and Administrative Services | | | | | | | |
| Executive Administration | 796.0 | 828.6 | 828.6 | 828.6 | 821.9 | -6.7 | -0.8% |
| Administrative Services | 972.3 | 1,008.8 | 1,008.8 | 1,008.8 | 991.0 | -17.8 | -1.8% |
| Information Services | 231.5 | 391.8 | 391.8 | 391.8 | 387.5 | -4.3 | -1.1% |
| School Finance & Facilities | 2,131.5 | 2,589.3 | 2,589.3 | 2,589.3 | 2,539.3 | -50.0 | -1.9% |
| Child Nutrition | 89.3 | 94.6 | 94.6 | 94.6 | 93.2 | -1.4 | -1.5% |
| Student and School Achievement | 5,195.6 | 5,472.7 | 5,472.7 | 5,472.7 | 5,431.9 | -40.8 | -0.7% |
| State System of Support | 1,255.8 | 1,861.8 | 1,752.6 | 1,752.6 | 1,748.4 | -4.2 | -0.2% |
| Early Learning Coordination | 7,965.4 | 8,139.1 | 8,139.1 | 8,139.1 | 8,139.1 | 0.0 | 0.0% |
| Pre-Kindergarten Grants | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| RDU Totals: | 21,837.4 | 26,086.7 | 23,477.5 | 23,477.5 | 23,352.3 | -125.2 | -0.5% |
| Alaska State Council on the Arts | | | | | | | |
| Alaska Council on the Arts | 668.9 | 695.7 | 695.7 | 695.7 | 690.9 | -4.8 | -0.7% |
| RDU Totals: | 668.9 | 695.7 | 695.7 | 695.7 | 690.9 | -4.8 | -0.7% |
| Mt. Edgecumbe High School | | | | | | | |
| Mt. Edgecumbe High School | 4,642.3 | 4,696.9 | 4,696.9 | 4,696.9 | 4,672.2 | -24.7 | -0.5% |
| Mt. Edgecumbe Aquatic Center | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 400.0 | 100.0% |
| MEHS Facilities Maintenance | 400.0 | 500.0 | 400.0 | 400.0 | 0.0 | -400.0 | -100.0% |
| RDU Totals: | 5,042.3 | 5,196.9 | 5,096.9 | 5,096.9 | 5,072.2 | -24.7 | -0.5% |
| State Facilities Maintenance | | | | | | | |
| EED State Facilities Rent | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| RDU Totals: | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Alaska State Libraries, Archives and Museums | | | | | | | |
| Library Operations | 10,348.4 | 5,161.4 | 4,433.6 | 4,442.4 | 4,354.6 | -87.8 | -2.0% |
| Archives | 957.3 | 1,165.5 | 1,075.9 | 1,075.9 | 1,052.5 | -23.4 | -2.2% |
| Museum Operations | 1,422.5 | 1,271.8 | 1,184.9 | 1,176.1 | 1,145.7 | -30.4 | -2.6% |
| OWL | 378.6 | 477.7 | 477.7 | 477.7 | 474.5 | -3.2 | -0.7% |
| Live Homework Help | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 138.2 | 100.0% |
| APK Facilities Maintenance | 1,202.7 | 1,265.1 | 1,265.1 | 1,265.1 | 1,265.1 | 0.0 | 0.0% |
| Broadband Assistance Grants | 0.0 | 7,797.9 | 7,797.9 | 7,797.9 | 6,797.9 | -1,000.0 | -12.8% |
| RDU Totals: | 14,309.5 | 17,139.4 | 16,235.1 | 16,235.1 | 15,228.5 | -1,006.6 | -6.2% |
| Alaska Commission on Postsecondary Education | | | | | | | |
| Program Admin & Operations | 0.0 | 0.0 | 0.0 | 0.0 | 514.3 | 514.3 | 100.0% |
| WWAMI Medical Education | 0.0 | 0.0 | 0.0 | 0.0 | 4,942.4 | 4,942.4 | 100.0% |

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

| Results Delivery Unit/ Component | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 5,456.7 | 5,456.7 | 100.0% |
| State Financial Aid Programs | | | | | | | |
| AK Perf Scholarship Awd | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 | 100.0% |
| Alaska Education Grants | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 17,591.8 | 17,591.8 | 100.0% |
| Agency Unallocated | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 111.8 | 111.8 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 111.8 | 111.8 | 100.0% |
| Unrestricted Gen (UGF): | 1,310,667.9 | 1,296,878.1 | 1,293,798.1 | 1,293,798.1 | 1,297,353.5 | 3,555.4 | 0.3% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 1,310,667.9 | 1,296,878.1 | 1,293,798.1 | 1,293,798.1 | 1,297,353.5 | 3,555.4 | 0.3% |

Component Summary All Funds
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| K-12 Aid to School Districts | | | | | | | |
| Foundation Program | 1,246,155.6 | 1,214,266.2 | 1,214,266.2 | 1,214,266.2 | 1,195,351.7 | -18,914.5 | -1.6% |
| Pupil Transportation | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| Additional Foundation Funding | 491.7 | 550.0 | 550.0 | 550.0 | 426.1 | -123.9 | -22.5% |
| RDU Totals: | 1,311,845.9 | 1,286,252.1 | 1,286,252.1 | 1,286,252.1 | 1,267,580.8 | -18,671.3 | -1.5% |
| K-12 Support | | | | | | | |
| Residential Schools Program | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | 0.0% |
| RDU Totals: | 7,079.9 | 12,946.8 | 13,480.3 | 13,480.3 | 13,706.3 | 226.0 | 1.7% |
| Education Support and Administrative Services | | | | | | | |
| Executive Administration | 938.2 | 1,061.0 | 1,061.0 | 1,061.0 | 1,054.9 | -6.1 | -0.6% |
| Administrative Services | 2,729.3 | 2,084.4 | 2,084.4 | 2,084.4 | 2,041.1 | -43.3 | -2.1% |
| Information Services | 666.8 | 1,052.3 | 1,052.3 | 1,052.3 | 1,187.3 | 135.0 | 12.8% |
| School Finance & Facilities | 2,131.6 | 2,589.3 | 2,589.3 | 2,589.3 | 2,539.3 | -50.0 | -1.9% |
| Child Nutrition | 69,204.9 | 77,166.2 | 77,166.2 | 77,166.2 | 77,129.6 | -36.6 | 0.0% |
| Student and School Achievement | 360,572.0 | 152,480.6 | 528,569.6 | 528,569.6 | 152,442.3 | -376,127.3 | -71.2% |
| State System of Support | 1,255.8 | 2,011.8 | 1,902.6 | 1,902.6 | 1,898.4 | -4.2 | -0.2% |
| Teacher Certification | 725.6 | 969.6 | 969.6 | 969.6 | 957.0 | -12.6 | -1.3% |
| Early Learning Coordination | 8,077.9 | 8,338.8 | 8,338.8 | 8,338.8 | 8,215.0 | -123.8 | -1.5% |
| Pre-Kindergarten Grants | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| RDU Totals: | 449,502.1 | 253,454.0 | 626,933.8 | 626,933.8 | 250,664.9 | -376,268.9 | -60.0% |
| Alaska State Council on the Arts | | | | | | | |
| Alaska Council on the Arts | 3,136.4 | 3,890.1 | 4,648.8 | 4,648.8 | 3,877.7 | -771.1 | -16.6% |
| RDU Totals: | 3,136.4 | 3,890.1 | 4,648.8 | 4,648.8 | 3,877.7 | -771.1 | -16.6% |
| Commissions and Boards | | | | | | | |
| Professional Teaching Practice | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 | -1.7% |
| RDU Totals: | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 | -1.7% |
| Mt. Edgecumbe High School | | | | | | | |
| Mt. Edgecumbe High School | 11,410.4 | 12,920.8 | 17,746.9 | 17,746.9 | 12,923.0 | -4,823.9 | -27.2% |
| Mt. Edgecumbe Aquatic Center | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 550.0 | 100.0% |
| MEHS Facilities Maintenance | 2,051.9 | 1,844.5 | 1,744.5 | 1,744.5 | 1,194.5 | -550.0 | -31.5% |
| RDU Totals: | 13,462.3 | 14,765.3 | 19,491.4 | 19,491.4 | 14,667.5 | -4,823.9 | -24.7% |
| State Facilities Maintenance | | | | | | | |
| EED State Facilities Rent | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| RDU Totals: | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Alaska State Libraries, Archives and Museums | | | | | | | |
| Library Operations | 11,746.0 | 6,780.5 | 8,212.0 | 8,210.8 | 5,963.6 | -2,247.2 | -27.4% |
| Archives | 1,129.5 | 1,400.9 | 1,311.3 | 1,321.3 | 1,292.1 | -29.2 | -2.2% |
| Museum Operations | 1,479.2 | 2,089.0 | 2,002.1 | 1,993.3 | 1,951.2 | -42.1 | -2.1% |
| OWL | 378.6 | 477.7 | 477.7 | 477.7 | 474.5 | -3.2 | -0.7% |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% |
| APK Facilities Maintenance | 1,202.7 | 1,365.1 | 1,365.1 | 1,365.1 | 1,365.1 | 0.0 | 0.0% |
| Broadband Assistance Grants | 0.0 | 7,797.9 | 7,797.9 | 7,797.9 | 6,797.9 | -1,000.0 | -12.8% |

Component Summary All Funds
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| RDU Totals: | 16,074.2 | 20,049.3 | 21,304.3 | 21,304.3 | 17,982.6 | -3,321.7 | -15.6% |
| Alaska Commission on Postsecondary Education | | | | | | | |
| Program Admin & Operations | 15,828.7 | 16,494.6 | 16,494.6 | 16,494.6 | 10,360.1 | -6,134.5 | -37.2% |
| WWAMI Medical Education | 3,104.7 | 3,258.0 | 3,258.0 | 3,258.0 | 4,942.4 | 1,684.4 | 51.7% |
| RDU Totals: | 18,933.4 | 19,752.6 | 19,752.6 | 19,752.6 | 15,302.5 | -4,450.1 | -22.5% |
| Alaska Performance Scholarship Awards | | | | | | | |
| AK Perf Scholarship Awd | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| RDU Totals: | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| Alaska Student Loan Corporation | | | | | | | |
| Loan Servicing | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| RDU Totals: | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| State Financial Aid Programs | | | | | | | |
| AK Perf Scholarship Awd | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 | 100.0% |
| Alaska Education Grants | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 17,591.8 | 17,591.8 | 100.0% |
| Agency Unallocated | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 362.5 | 362.5 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 362.5 | 362.5 | 100.0% |
| Unrestricted Gen (UGF): | 1,310,667.9 | 1,296,878.1 | 1,293,798.1 | 1,293,798.1 | 1,297,353.5 | 3,555.4 | 0.3% |
| Designated Gen (DGF): | 20,057.6 | 24,202.0 | 24,174.6 | 24,174.6 | 2,650.8 | -21,523.8 | -89.0% |
| Other Funds: | 63,309.7 | 65,685.3 | 65,685.3 | 65,685.3 | 65,417.4 | -267.9 | -0.4% |
| Federal Funds: | 445,400.3 | 247,361.9 | 631,222.4 | 631,222.4 | 247,435.6 | -383,786.8 | -60.8% |
| Total Funds: | 1,839,435.5 | 1,634,127.3 | 2,014,880.4 | 2,014,880.4 | 1,612,857.3 | -402,023.1 | -20.0% |
| Permanent Full Time: | 260 | 252 | 250 | 248 | 245 | -3 | -1.2% |
| Permanent Part Time: | 14 | 14 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent: | 3 | 3 | 3 | 4 | 4 | 0 | 0.0% |
| Total Positions: | 277 | 269 | 265 | 264 | 261 | -3 | -1.1% |

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

Scenario: FY2023 Governor (18673)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|-----------------|
| Department of Education and Early Development Totals: | | | 19,830.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | 1.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 79.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 53.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 469.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 41.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 32.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 2,000.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 4.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 174.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 9,644.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 1,347.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 53.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 6.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 7.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | 22.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 73.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 105.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,696.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 30.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 1.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 760.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3,136.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.5 |
| RDU: Education Support and Administrative Services (677) | | | 2,397.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 79.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 53.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 83.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 41.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 28.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 4.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 174.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 152.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 53.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 6.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 7.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 73.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 105.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 674.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 30.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 760.0 |
| Component: Executive Administration (2736) | | | 232.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 8.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 16.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | 20.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 16.1 |

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

Scenario: FY2023 Governor (18673)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 3.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 40.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 17.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 2.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 1.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 1.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 17.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 8.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 71.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 8.1 |
| Component: Administrative Services (157) | | | 905.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 52.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 31.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 30.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 6.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 4.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 44.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 135.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 2.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 16.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 79.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 444.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 4.1 |
| Component: Information Services (2148) | | | 500.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 18.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 36.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 36.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 7.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 21.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 90.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 50.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 3.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 3.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 39.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 18.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 158.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 18.0 |
| Component: Student and School Achievement (2796) | | | 760.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 760.0 |
| RDU: Alaska State Council on the Arts (666) | | | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |
| Component: Alaska State Council on the Arts (3193) | | | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |
| RDU: Mt. Edgecumbe High School (64) | | | 7,763.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | 1.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 386.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 2,000.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 1,194.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | 22.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,022.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3,136.6 |
| Component: Mt. Edgecumbe High School (1060) | | | 6,569.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | 1.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 386.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 2,000.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | 22.6 |

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

Scenario: FY2023 Governor (18673)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,022.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3,136.6 |
| Component: Mt. Edgecumbe High School Facilities Maintenance (3207) | | | 1,194.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 1,194.5 |
| RDU: Alaska State Libraries, Archives and Museums (386) | | | 17.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 4.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 1.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 0.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.5 |
| Component: Library Operations (208) | | | 11.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 0.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.5 |
| Component: Archives (977) | | | 6.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 4.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 1.0 |
| RDU: Alaska Commission on Postsecondary Education (68) | | | 9,644.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 9,644.2 |
| Component: Program Administration & Operations (2738) | | | 9,644.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 9,644.2 |

State of Alaska FY2023 Governor's Operating Budget

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

K-12 Aid to School Districts Results Delivery Unit

Contribution to Department's Mission

See components.

Core Services

- See components.

Major RDU Accomplishments in 2021

See components.

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2023

The base student allocation will remain at \$5,930 for FY2023. There are no significant changes in results to be delivered in FY2023.

Contact Information

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

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|---------------------------------|--------------------|-----------------|------------------|--------------------|------------------------|-----------------|------------------|--------------------|--------------------|-----------------|------------------|--------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| Foundation Program | 1,195,590.5 | 29,774.1 | 20,791.0 | 1,246,155.6 | 1,162,308.5 | 31,166.7 | 20,791.0 | 1,214,266.2 | 1,143,271.8 | 31,288.9 | 20,791.0 | 1,195,351.7 |
| Pupil Transportation | 65,198.6 | 0.0 | 0.0 | 65,198.6 | 71,435.9 | 0.0 | 0.0 | 71,435.9 | 71,803.0 | 0.0 | 0.0 | 71,803.0 |
| Additional Foundation Funding | 0.0 | 491.7 | 0.0 | 491.7 | 0.0 | 550.0 | 0.0 | 550.0 | 0.0 | 426.1 | 0.0 | 426.1 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 1,260,789.1 | 30,265.8 | 20,791.0 | 1,311,845.9 | 1,233,744.4 | 31,716.7 | 20,791.0 | 1,286,252.1 | 1,215,074.8 | 31,715.0 | 20,791.0 | 1,267,580.8 |

**K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 1,233,744.4 | 0.0 | 31,716.7 | 20,791.0 | 1,286,252.1 |
| Adjustments which get you to start of year: | | | | | |
| -Foundation Program | 1,143,271.8 | 0.0 | 31,288.9 | 0.0 | 1,174,560.7 |
| -Pupil Transportation | 71,803.0 | 0.0 | 0.0 | 0.0 | 71,803.0 |
| -Additional Foundation Funding | 0.0 | 0.0 | 426.1 | 0.0 | 426.1 |
| One-time items: | | | | | |
| -Foundation Program | -1,162,308.5 | 0.0 | -31,166.7 | 0.0 | -1,193,475.2 |
| -Pupil Transportation | -71,435.9 | 0.0 | 0.0 | 0.0 | -71,435.9 |
| -Additional Foundation Funding | 0.0 | 0.0 | -550.0 | 0.0 | -550.0 |
| FY2023 Governor | 1,215,074.8 | 0.0 | 31,715.0 | 20,791.0 | 1,267,580.8 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Foundation Program Component Budget Summary

Component: Foundation Program

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

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

Major Component Accomplishments in 2021

- The Public School Funding Program provided approximately \$1.6 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.2 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School; and
- Alaska's 53 school districts and Mt. Edgecumbe High School provided educational services to 127,015 Alaska students enrolled in grades K-12.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2023

The base student allocation (BSA) will remain at \$5,930 for FY2023. There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|--------------------|-----------------------------|--------------------|------------------------|--------------------|---|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,246,155.6 | 1,214,266.2 | 1,214,266.2 | 1,214,266.2 | 1,195,351.7 | -18,914.5 | -1.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,246,155.6 | 1,214,266.2 | 1,214,266.2 | 1,214,266.2 | 1,195,351.7 | -18,914.5 | -1.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,195,590.5 | 1,162,308.5 | 1,162,308.5 | 1,162,308.5 | 1,143,271.8 | -19,036.7 | -1.6% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 29,774.1 | 31,166.7 | 31,166.7 | 31,166.7 | 31,288.9 | 122.2 | 0.4% |
| Unrestricted General (UGF) | 1,195,590.5 | 1,162,308.5 | 1,162,308.5 | 1,162,308.5 | 1,143,271.8 | -19,036.7 | -1.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 29,774.1 | 31,166.7 | 31,166.7 | 31,166.7 | 31,288.9 | 122.2 | 0.4% |
| Federal Funds | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------------|-------------------|------------|------------|-------------|----------------|--------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Estimated Foundation Expenditures Sec70i Ch1 SSSLA2021 P156 L7 (HB69) | | | | | | | | | | | | |
| | ConfC(L) | 1,193,475.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,193,475.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,162,308.5 | | | | | | | | | | |
| 1066 Pub School | | 31,166.7 | | | | | | | | | | |
| <p>(i) The amount necessary to fund the total amount for the fiscal year ending June 30, 8 2022, of state aid calculated under the public school funding formula under AS 14.17.410(b), 9 estimated to be \$1,193,475,200, is appropriated to the public education fund (AS 14.17.300) 10 from the following sources:</p> <p>(1) \$31,166,700 from the public school trust fund (AS 37.14.110(a));</p> <p>(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,162,308,500, from the general fund</p> | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,791.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0 | 0 | 0 |
| 1043 Impact Aid | | 20,791.0 | | | | | | | | | | |
| Subtotal | | 1,214,266.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,214,266.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse FY2022 Foundation Program Expenditures from Public Education Fund | | | | | | | | | | | | |
| | OTI | -1,193,475.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,193,475.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,162,308.5 | | | | | | | | | | |
| 1066 Pub School | | -31,166.7 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Estimated Foundation Program Expenditures from Public Education Fund | | | | | | | | | | | | |
| | Misadj | 1,174,560.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,174,560.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,143,271.8 | | | | | | | | | | |
| 1066 Pub School | | 31,288.9 | | | | | | | | | | |

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2023 Foundation Program estimate includes a base student allocation of \$5,930.

Proposed budget language for language section:

(...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2023, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,174,560,675, is appropriated to the public education fund (AS 14.17.300) from the following sources:

- (1) \$31,288,875 from the public school trust fund (AS 37.14.110(a));
- (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,143,271,800 from the general fund.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|-------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 1,195,351.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,195,351.7 | 0.0 | 0 | 0 | 0 |

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

Component: Foundation Program (141)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|---|--------------------|------------------------|--------------------|
| 7000 | Grants, Benefits | | 1,246,155.6 | 1,214,266.2 | 1,195,351.7 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 1,246,155.6 | 1,214,266.2 | 1,195,351.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Foundation formula grants to school districts, including Mt. Edgecumbe High School. | 1,246,155.6 | 1,214,266.2 | 1,195,351.7 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Foundation Program (141)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|---|-----------------|---------------------------|-----------------|
| 5043 Impact Aid (1043 Impact Aid) | | | 20,791.0 | 20,791.0 | 20,791.0 |
| 5085 Impact Aid for K-12 Schools - Federal Grants | | Federal Impact Aid revenue is reflected in the budget as a placeholder. These funds are passed through directly from the U.S. Department of Education to Anchorage, Fairbanks, and Kodiak school districts for Impact Aid. This amount is deducted from the amount granted in calculating the allocation of the Foundation Program. | 20,791.0 | 20,791.0 | 20,791.0 |
| 6066 Pub School (1066 Pub School) | | | 29,774.1 | 31,166.7 | 32,133.7 |
| 6587 Public School Fund - Other Interest Earned | | AS 37.14.110 establishes the Public School Trust Fund. The sum of one percent of total receipts from the management of state land, including amounts paid to the state as proceeds of sale or annual rent of surface rights, mineral lease rentals, royalties, royalty sale proceeds, and federal mineral revenue-sharing payments or bonuses are transferred to the fund. The interest earnings are available for appropriation to support the state public school program. This also includes funds from tobacco tax revenue. | 29,774.1 | 31,166.7 | 32,133.7 |
| 6998 OffBudget (9999 No specif.) | | | 76.1 | 0.0 | 0.0 |
| 6976 Off Budget Fund - PY Reimbursement Recovery | | Prior year reimbursement recovery. | 76.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Foundation Program (141)

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Pupil Transportation Component Budget Summary

Component: Pupil Transportation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2021

In FY2021, the Department of Education and Early Development distributed approximately \$65,342.8 to 48 school districts transporting students to and from school daily.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| Unrestricted General (UGF) | 65,198.6 | 71,435.9 | 71,435.9 | 71,435.9 | 71,803.0 | 367.1 | 0.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Estimated Pupil Transportation Expenditures Sec70j Ch1 SSSLA2021 P156 L14 (HB69) | | | | | | | | | | | | |
| 1004 Gen Fund | ConfC(L) | 71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |
| | | 71,435.9 | | | | | | | | | | |
| The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2022, estimated to be \$71,435,893, is appropriated from the general fund to the public education fund (AS 14.17.300). | | | | | | | | | | | | |
| | Subtotal | 71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse FY2022 Pupil Transportation Expenditures from Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71,435.9 | 0.0 | 0 | 0 | 0 |
| | | -71,435.9 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Pupil Transportation Expenditures from Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | Misadj | 71,803.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,803.0 | 0.0 | 0 | 0 | 0 |
| | | 71,803.0 | | | | | | | | | | |
| Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$71,802,954. | | | | | | | | | | | | |
| Proposed budget language for language section: (...) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300). | | | | | | | | | | | | |
| | Totals | 71,803.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,803.0 | 0.0 | 0 | 0 | 0 |

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

Component: Pupil Transportation (144)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 65,198.6 | 71,435.9 | 71,803.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 65,198.6 | 71,435.9 | 71,803.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operating Pupil Transportation Programs. | 65,198.6 | 71,435.9 | 71,803.0 |

State of Alaska FY2023 Governor's Operating Budget

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

Component: Additional Foundation Funding

Contribution to Department's Mission

See Foundation Program component information.

Major Component Accomplishments in 2021

See Foundation Program component information.

FY2021 was the second year of the Dividend Raffle Fund. In accordance with AS 43.23.220(d)(2) and AS 43.23.230(c), supplemental grants are distributed to school districts according to the average daily membership (ADM) for each district adjusted under AS 14.17.410(b)(1)(A)-(D).

Key Component Challenges

See Foundation Program component information.

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

AS 43.23.220(d)(2)

AS 43.23.230(c)

Contact Information

Contact: Heidi Teshner, Acting Deputy Commissioner
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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 491.7 | 550.0 | 550.0 | 550.0 | 426.1 | -123.9 -22.5% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 491.7 | 550.0 | 550.0 | 550.0 | 426.1 | -123.9 -22.5% |
| Fund Sources: | | | | | | |
| 1108 Stat Desig (Other) | 491.7 | 550.0 | 550.0 | 550.0 | 426.1 | -123.9 -22.5% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 491.7 | 550.0 | 550.0 | 550.0 | 426.1 | -123.9 -22.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Additional Foundation Funding Sec59 Ch1 SSSLA2021 P141 L22 (HB69) | | | | | | | | | | | | |
| 1108 Stat Desig | ConfC(L) | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0 | 0 | 0 |
| An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2022, estimated to be \$550,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2022. | | | | | | | | | | | | |
| Subtotal | | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund | | | | | | | | | | | | |
| 1108 Stat Desig | OTI | -550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund | | | | | | | | | | | | |
| 1108 Stat Desig | Misadj | 426.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 426.1 | 0.0 | 0 | 0 | 0 |
| An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2023, estimated to be \$426,100, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023. | | | | | | | | | | | | |
| Totals | | 426.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 426.1 | 0.0 | 0 | 0 | 0 |

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

Component: Additional Foundation Funding (3112)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 491.7 | 550.0 | 426.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 491.7 | 550.0 | 426.1 |
| 7003 | Sub-Recipient Pass-Through Grants | Additional grants to school districts according to the average daily membership of each district adjusted under AS 14.17.410(b)(1)(A)-(D). | 491.7 | 550.0 | 426.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

| Revenue Type (OMB Fund Code) | | | | FY2022 | |
|--|-----------|---|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2021 Actuals | Management Plan | FY2023 Governor |
| 5108 Stat Desig (1108 Stat Desig) | | | 491.7 | 550.0 | 426.1 |
| 5209 Statutory Designated Program | | Receipts equal to the amount of 50 | 491.7 | 550.0 | 426.1 |
| Receipts - Gifts/Grants/Bequest | | percent of donations received under AS 43.23.230(b). | | | |

State of Alaska FY2023 Governor’s Operating Budget

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

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

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

Major RDU Accomplishments in 2021

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place under these components

Key RDU Challenges

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific challenges. The activities funded under this Results Delivery Unit (RDU) take place under these components

Significant Changes in Results to be Delivered in FY2023

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific changes in results to be delivered in FY2023. The activities funded under this Results Delivery Unit (RDU) take place under these components.

Contact Information

Contact: Heidi Teshner, Acting Deputy Commissioner
Phone: (907) 465-2875
E-mail: heidi.teshner@alaska.gov

**K-12 Support
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|---------------------------------|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| Residential Schools Program | 2,713.8 | 0.0 | 0.0 | 2,713.8 | 8,307.8 | 0.0 | 0.0 | 8,307.8 | 8,535.8 | 0.0 | 0.0 | 8,535.8 |
| Youth in Detention | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 |
| Special Schools | 3,266.1 | 0.0 | 0.0 | 3,266.1 | 4,072.5 | 0.0 | 0.0 | 4,072.5 | 4,070.5 | 0.0 | 0.0 | 4,070.5 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 7,079.9 | 0.0 | 0.0 | 7,079.9 | 13,480.3 | 0.0 | 0.0 | 13,480.3 | 13,706.3 | 0.0 | 0.0 | 13,706.3 |

K-12 Support
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---------------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 13,480.3 | 0.0 | 0.0 | 0.0 | 13,480.3 |
| Proposed budget increases: | | | | | |
| -Residential Schools Program | 228.0 | 0.0 | 0.0 | 0.0 | 228.0 |
| Proposed budget decreases: | | | | | |
| -Special Schools | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 |
| FY2023 Governor | 13,706.3 | 0.0 | 0.0 | 0.0 | 13,706.3 |

State of Alaska FY2023 Governor's Operating Budget

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

Component: Residential Schools Program**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2021

- The Boarding Home Program made distributions in FY2021 for one student in the Kuspuk School District, but there are several communities in Alaska that do not have a K-12 facility, so it is expected that as students in those communities reach the 11th and 12th grades they may participate in this program.
- The Residential School Program supported approximately 146 students in four programs located in Anchorage, Galena, Kotzebue, and Nenana. The programs operating in Bethel, Nome, and Utqiagvik (Barrow) did not report any students in FY2021 due to the COVID-19 health pandemic.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2023

The Lower Yukon School District (LYSD) submitted a revised application for the previously approved LYSD Career and Technical Education (CTE) Residential Program, which is operated in conjunction with the Anchorage School District (ASD). The current program services a maximum of fifty 11th or 12th grade students from LYSD who leave their community for up to nine weeks to receive CTE training from ASD instructors. LYSD requested an increase to the students they can serve from 50 to 70 students and to open the residential school to any rural student that wants to attend the Anchorage Middle College program. The additional 20 students will reside at the residential school the full year. The changes to the current program move the program from being a variable-term residential school to a mixed variable-term/year-long program.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| Unrestricted General (UGF) | 2,713.8 | 8,307.8 | 8,307.8 | 8,307.8 | 8,535.8 | 228.0 | 2.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 8,307.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,307.8 | 0.0 | 0 | 0 | 0 |
| | | 8,307.8 | | | | | | | | | | |
| | Subtotal | 8,307.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,307.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Increment for the Lower Yukon School District's Career and Technical Education Residential Program | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 228.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 228.0 | 0.0 | 0 | 0 | 0 |
| | | 228.0 | | | | | | | | | | |
| | Totals | 8,535.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,535.8 | 0.0 | 0 | 0 | 0 |

Increase Residential Schools Program funding to the Lower Yukon School District's (LYSD) Career and Technical Education (CTE) Residential Program to move the program from being a variable-term residential school to a mixed variable-term/year-long program and increase the number of students that can be served through the program.

Pursuant to AS 14.16.100, the department opened a period of application from May 1, 2021 to June 30, 2021 for the Residential Schools Program. LYSD submitted a revised application for the previously approved CTE Residential Program, which is operated in conjunction with the Anchorage School District (ASD). The current program services a maximum of 50 11th or 12th grade students from LYSD who leave their community for up to nine weeks to receive CTE training from ASD instructors. LYSD requested an increase to the students they can serve from 50 to 70 students and open the residential school to any rural student that wants to attend the Anchorage Middle College program. The additional 20 students will reside at the residential school the full year. Currently, LYSD's residential school is a district-wide variable-term program with a 50-student count maximum. LYSD is requesting to expand their program to include a statewide year-long program and increase the bed count in order to accommodate up to 20 students from other rural districts so that they can attend year-round at the Alaska Middle College. This is a partnership between LYSD, Anchorage School District, and the University of Alaska and provides students from other rural districts the opportunity to attend the already established program at the Alaska Middle College, and utilize available space within LYSD's residential facility.

Year-long programs allow students to have access to the same educational program for the entire school year. Variable-term programs, while approved to fund the same number of students throughout the entire school year, provide sessions of residential instruction to different groups of students by bringing them into the educational program for a limited time. Variable-term programs can vary in length, and LYSD's requested change is a nine-week program.

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

Component: Residential Schools Program (148)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 2,713.8 | 8,307.8 | 8,535.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 2,713.8 | 8,307.8 | 8,535.8 |
| 7003 | Sub-Recipient Pass-Through Grants | Residential Schools Program component consists of two programs: (1) Secondary Boarding Home Stipend Program - provides secondary school education for high school students who do not have access to appropriate grade-level classes. Program reimbursements consist of monthly stipends to boarding homes, one round-trip fare per student, placement supervision (limited to 30% of stipend payment), and indirect costs based on the department's approved indirect cost rate; (2) School Districts Operating Residential Schools - provides funding for statewide residential boarding programs per AS 14.16.200. | 2,713.8 | 8,307.8 | 8,535.8 |

State of Alaska
FY2023 Governor's Operating Budget

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

Component: Youth in Detention

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2021

There were no major component accomplishments in 2021.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2023

The following school districts and their associated centers are projected to provide educational services in FY2023:

| | |
|--|-------|
| Estimated FY2023 Grants | |
| Anchorage School District: McLaughlin Youth Center | 397.8 |
| Fairbanks North Star Borough School District: Fairbanks Youth Center | 150.9 |
| Juneau Borough School District: Johnson Youth Services | 136.5 |
| Kenai School District: Marathon Detention Center | 124.4 |
| Lower Kuskokwim School District: Bethel Youth Facility | 176.7 |
| Mat-Su School District: Mat-Su Detention Center | 113.7 |

Total \$1,100

Note: The youth detention center, New Path High School in Anchorage, has closed and will not receive funding in FY2023. The allocations to the remaining youth detention facilities have been adjusted to account for this closure.

Statutory and Regulatory Authority

AS 14.07.020(5)

Contact Information

Contact: Heidi Teshner, Acting Deputy Commissioner
Phone: (907) 465-2875
E-mail: heidi.teshner@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,100.0 | | | | | | | | | | |
| Subtotal | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |

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

Component: Youth in Detention (150)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,100.0 | 1,100.0 | 1,100.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,100.0 | 1,100.0 | 1,100.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to school districts to supplement educational costs of students in detention centers and to provide educational services to youth in adult correctional facilities. | 1,100.0 | 1,100.0 | 1,100.0 |

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Education and Early Development
Special Schools
Component Budget Summary**

Component: Special Schools

Contribution to Department's Mission

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

Core Services

- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Institute (API). The educational program is an important part of these students' treatment. FY2023 projection: \$145.0. 4 AAC 33.060
- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services, the child's needs would not be met by the local school district, in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence, severely disabled students. FY2023 Projection: \$2,935.9 AS 14.30.600-660
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled. FY2023 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2023 Projection: \$490.6. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2021

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

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

AS 14.30.600-660
 4 AAC 33.060
 4 AAC 33.070

Contact Information

Contact: Heidi Teshner, Acting Deputy Commissioner
Phone: (907) 465-2875
E-mail: heidi.teshner@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | 0.0% |
| Unrestricted General (UGF) | 3,266.1 | 3,539.0 | 4,072.5 | 4,072.5 | 4,070.5 | -2.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,539.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,539.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,539.0 | | | | | | | | | | |
| Extend Special Education Service Agency Ch12 SLA2021 (SB19) (Sec2 Ch1 SSSLA2021 P42 L17 (HB69)) | | | | | | | | | | | | |
| | FisNot | 533.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 533.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 533.5 | | | | | | | | | | |
| <p>This bill amends AS 14.30.650, the funding for the Special Education Service Agency (SESA), by increasing the funding from eighteen dollars and sixty-five cents (\$18.65) times the average daily membership (ADM) to twenty-three dollars and thirteen cents (\$23.13) times the ADM.</p> <p>In addition, this bill amends AS 44.66.010(a)(6) to extend the sunset date of SESA from June 30, 2021 to June 30, 2029. The funding increase under this bill has an effective date of July 1, 2021 (FY2022); the rest of the bill has an immediate effective date.</p> <p>Per AS 14.30.650, the Department of Education and Early Development's FY2022 budget includes \$2,404.4 to provide grant funding to support SESA's statutory responsibilities. Funding for the FY2022 budget was determined by multiplying \$18.65 by the ADM in the preceding fiscal year (FY2021 Projected) as determined under AS 14.17.600 (\$18.65 x 128,923.91 FY2021 Projected ADM = \$2,404.4).</p> <p>The FY2021 ADMs were finalized March 15, 2021. The amended FY2022 SESA entitlement is \$2,937.9 (\$23.13 x 127,015.30 FY2021 Final ADM); an increase of \$533.5 compared to the FY2022 budget.</p> | | | | | | | | | | | | |
| | Subtotal | 4,072.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,072.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Decrease Authority to Reflect Special Education Service Agency Calculation | | | | | | | | | | | | |
| | Dec | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Decrease authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total. | | | | | | | | | | | | |
| | Totals | 4,070.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,070.5 | 0.0 | 0 | 0 | 0 |

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

Component: Special Schools (2735)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 3,266.1 | 4,072.5 | 4,070.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 3,266.1 | 4,072.5 | 4,070.5 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants for supplementary educational services to students in Special Schools programs with severe disabling conditions. | 3,266.1 | 4,072.5 | 4,070.5 |

State of Alaska FY2023 Governor's Operating Budget

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

Education Support and Administrative Services Results Delivery Unit**Contribution to Department's Mission**

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

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education and Early Development, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education and Early Development.
- Administrative Services provides services to the Department through budget preparation, implementation and oversight, federal and state financial reporting, centralized accounting and payment processing, procurement, payroll, personnel, training, and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, security, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance and Facilities manages the distribution of public school funding for the Foundation program, Pupil Transportation program, Boarding Home Grants, Youth in Detention, and Special Schools based on the applicable state statutes and regulations. This section also provides oversight for the statewide school construction, major maintenance program, and school debt reimbursement.
- Federal program funding and compliance.
- Academic assessment and accountability.
- Academic standards.
- State system of support to increase school effectiveness.
- Active partnerships.
- Distribution of COVID-19 related federal funding to school districts and other eligible entities.

Major RDU Accomplishments in 2021

See department level accomplishments.

Key RDU Challenges

- Continuing the ongoing focus and implementation of the recommendations from Alaska's Education Challenge;
- The necessary updates to the statewide financial management database, the Integrated Resource Information System (IRIS), and the statewide financial reporting system, ALDER, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs;
- Multiple initiatives of the Department of Administration under the Pandemic Preparedness Program will require a significant investment of time and energy from department personnel to complete preparations;
- The pace and scope of statewide IT initiatives, minimal time for transition to and adoption of new or changed centralized services and procedures, and retention and recruitment of skilled IT staff continue to challenge the workload and expedience of service delivery to the department's internal and external customers and stakeholders;
- Expansion of the federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;
- Teacher recruitment continues to be an ongoing challenge. Alaska must be able to compete with other states that are offering several incentives to new teachers;
- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at kindergarten ready to learn and ready for school;
- The COVID-19 health pandemic created additional challenges in learning loss for all students, which included attendance issues, social-emotional/mental health challenges, and more, all of which further

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

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

| Contact Information |
|---|
| <p>Contact: Dr. Michael Johnson, Commissioner Phone: (907) 465-2800 E-mail: deed.commissioner@alaska.gov</p> |

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

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|--------------------------------------|-----------------|----------------|------------------|------------------|------------------------|----------------|------------------|------------------|-----------------|----------------|------------------|------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Executive Administration | 796.0 | 142.2 | 0.0 | 938.2 | 828.6 | 232.4 | 0.0 | 1,061.0 | 821.9 | 233.0 | 0.0 | 1,054.9 |
| Administrative Services | 972.3 | 1,625.1 | 131.9 | 2,729.3 | 1,008.8 | 930.6 | 145.0 | 2,084.4 | 991.0 | 905.1 | 145.0 | 2,041.1 |
| Information Services | 231.5 | 435.3 | 0.0 | 666.8 | 391.8 | 660.5 | 0.0 | 1,052.3 | 387.5 | 799.8 | 0.0 | 1,187.3 |
| School Finance & Facilities | 2,131.5 | 0.0 | 0.1 | 2,131.6 | 2,589.3 | 0.0 | 0.0 | 2,589.3 | 2,539.3 | 0.0 | 0.0 | 2,539.3 |
| Child Nutrition | 89.3 | 0.0 | 69,115.6 | 69,204.9 | 94.6 | 0.0 | 77,071.6 | 77,166.2 | 93.2 | 0.0 | 77,036.4 | 77,129.6 |
| Student and School Achievement | 5,707.4 | 2,779.0 | 352,085.6 | 360,572.0 | 5,936.1 | 1,399.4 | 521,234.1 | 528,569.6 | 5,895.3 | 1,348.5 | 145,198.5 | 152,442.3 |
| State System of Support | 1,255.8 | 0.0 | 0.0 | 1,255.8 | 1,752.6 | 0.0 | 150.0 | 1,902.6 | 1,748.4 | 0.0 | 150.0 | 1,898.4 |
| Teacher Certification | 725.6 | 0.0 | 0.0 | 725.6 | 969.6 | 0.0 | 0.0 | 969.6 | 957.0 | 0.0 | 0.0 | 957.0 |
| Early Learning Coordination | 7,965.4 | 0.0 | 112.5 | 8,077.9 | 8,139.1 | 0.0 | 199.7 | 8,338.8 | 8,139.1 | 0.0 | 75.9 | 8,215.0 |
| Pre-Kindergarten Grants | 3,200.0 | 0.0 | 0.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0 | 3,200.0 |
| Totals | 23,074.8 | 4,981.6 | 421,445.7 | 449,502.1 | 24,910.5 | 3,222.9 | 598,800.4 | 626,933.8 | 24,772.7 | 3,286.4 | 222,605.8 | 250,664.9 |

**Education Support and Administrative Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 23,477.5 | 1,433.0 | 3,222.9 | 598,800.4 | 626,933.8 |
| One-time items: | | | | | |
| -Student and School Achievement | -50.0 | 0.0 | -200.0 | -380,062.3 | -380,312.3 |
| Adjustments which continue current level of service: | | | | | |
| -Executive Administration | -6.7 | 0.0 | 0.6 | 0.0 | -6.1 |
| -Administrative Services | -17.8 | 0.0 | -25.5 | 0.0 | -43.3 |
| -Information Services | -4.3 | 0.0 | -10.4 | 0.0 | -14.7 |
| -School Finance & Facilities | -50.0 | 0.0 | 0.0 | 0.0 | -50.0 |
| -Child Nutrition | -1.4 | 0.0 | 0.0 | -35.2 | -36.6 |
| -Student and School Achievement | 24.2 | 0.0 | 149.1 | 4,026.7 | 4,200.0 |
| -State System of Support | -4.2 | 0.0 | 0.0 | 0.0 | -4.2 |
| -Teacher Certification | 0.0 | -12.6 | 0.0 | 0.0 | -12.6 |
| -Early Learning Coordination | 0.0 | 0.0 | 0.0 | -123.8 | -123.8 |
| Proposed budget increases: | | | | | |
| -Information Services | 0.0 | 0.0 | 149.7 | 0.0 | 149.7 |
| Proposed budget decreases: | | | | | |
| -Student and School Achievement | -15.0 | 0.0 | 0.0 | 0.0 | -15.0 |
| FY2023 Governor | 23,352.3 | 1,420.4 | 3,286.4 | 222,605.8 | 250,664.9 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2021

- The Department continued to implement Alaska's Education Challenge by focusing efforts on the identified five priorities:
 1. Support all students to read at grade level by the end of 3rd grade;
 2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
 3. Close the achievement gap by ensuring equitable educational rigor and resources;
 4. Prepare, attract, and retain effective education professionals; and
 5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.
- Worked to support the Alaska Reads Act, a bi-partisan bill intended to create a statewide comprehensive K-3 reading policy designed to improve reading outcomes;
- Led the expansion of the information available in the online data portal for Alaska's families, *The Compass: A Guide to Alaska's Public Schools*, by adding per pupil expenditure data. This information is a new reporting expectation of the Every Student Succeeds Act (ESSA) with the intent to inform the public as to the amount of funding spent for instruction per student; and
- The Deputy Commissioner is serving as a member of the Early Childhood Governance Working Group. The goal of this work is to offer recommendations for and organizational and governance structure for how the state of Alaska will effectively support young children and their families.

COVID-19 health pandemic response efforts:

- Launched a dedicated [Teaching and Learning Support website](https://aklearns.org) (aklearns.org) to provide information, resources, and leadership during the spring 2020 closure of school buildings. The website provides Alaska's educators and families with relevant resources as they navigate in-person and virtual models of instruction;
- Implemented the Alaska Statewide Virtual System (AKSVS) to provide high-quality online courses for K-12 students. These optional courses were made available at no cost to teachers, schools, and parents to support them during the transition to a virtual delivery model of instruction. AKSVS also provided training and professional development in the area of virtual instruction to teachers across the state. Thirty-six school districts are using the AKSVS platform and content to support various teaching and learning delivery models (in-person, blended, hybrid, remote, and/or fully online) for the 2020-2021 school year;
- The Commissioners Office held daily virtual informational meetings with school district superintendents

and other educational leaders through spring 2020 and continues to meet on a regular basis with educational leaders and Department of Health and Social Services (DHSS) staff; and

- The Commissioner's Office, in close collaboration and partnership with DHSS and public health officials, developed the Alaska Smart Start 2020 Framework Guidance for Reopening Schools. DEED subsequently released a complementary Toolkit to the Smart Start Guidance in the form of a Google Drive for school districts to pull down resources and incorporate them into their local planning and communications.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2023

See department-level significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

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

| Contact Information |
|---|
| <p>Contact: Dr. Michael Johnson, Commissioner Phone: (907) 465-2800 E-mail: deed.commissioner@alaska.gov</p> |

| Executive Administration Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | | |
| | | | Annual Salaries | | 540,677 |
| Full-time | 5 | 5 | Premium Pay | | 0 |
| Part-time | 0 | 0 | Annual Benefits | | 254,563 |
| Nonpermanent | 1 | 1 | <i>Less 0.09% Vacancy Factor</i> | | (740) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 6 | 6 | Total Personal Services | | 794,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Commissioner | 0 | 0 | 1 | 0 | 1 |
| Deputy Commissioner | 1 | 0 | 0 | 0 | 1 |
| Executive Secretary 3 | 0 | 0 | 1 | 0 | 1 |
| Information Officer 3 | 1 | 0 | 0 | 0 | 1 |
| Project Coordinator | 0 | 0 | 1 | 0 | 1 |
| Sp Asst Commr 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 4 | 0 | 6 |

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 704.1 | 803.6 | 803.6 | 780.6 | 794.5 | 13.9 | 1.8% |
| 72000 Travel | 3.8 | 49.5 | 49.5 | 75.6 | 75.6 | 0.0 | 0.0% |
| 73000 Services | 222.3 | 196.6 | 196.6 | 193.5 | 176.5 | -17.0 | -8.8% |
| 74000 Commodities | 8.0 | 11.3 | 11.3 | 11.3 | 8.3 | -3.0 | -26.5% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 938.2 | 1,061.0 | 1,061.0 | 1,061.0 | 1,054.9 | -6.1 | -0.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 796.0 | 828.6 | 828.6 | 828.6 | 821.9 | -6.7 | -0.8% |
| 1007 I/A Rcpts (Other) | 142.2 | 232.4 | 232.4 | 232.4 | 233.0 | 0.6 | 0.3% |
| Unrestricted General (UGF) | 796.0 | 828.6 | 828.6 | 828.6 | 821.9 | -6.7 | -0.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 142.2 | 232.4 | 232.4 | 232.4 | 233.0 | 0.6 | 0.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,061.0 | 803.6 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| 1004 Gen Fund | | 828.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 232.4 | | | | | | | | | | |
| Subtotal | | 1,061.0 | 803.6 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -23.0 | 26.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,061.0 | 780.6 | 75.6 | 193.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.7 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.7 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.7 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 20.0 | 0.0 | -17.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to | | | | | | | | | | | | |

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

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 1,054.9 | 794.5 | 75.6 | 176.5 | 8.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |

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

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 3.8 | 75.6 | 75.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 3.8 | 75.6 | 75.6 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 3.8 | 29.6 | 29.6 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business. | 0.0 | 40.0 | 40.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 6.0 | 6.0 |

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

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 222.3 | 193.5 | 176.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 222.3 | 193.5 | 176.5 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 98.9 | 90.1 | 74.7 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 1.1 | 1.0 | 1.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 3.2 | 4.0 | 4.0 |
| 3006 | Delivery Services | Delivery and courier services. | 0.0 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 1.0 | 4.0 | 4.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 1.4 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.2 | 0.2 | 0.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 21.6 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, | 7.0 | 5.0 | 5.0 |

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

Component: Executive Administration (2736)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|-------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 222.3 | 193.5 | 176.5 |
| | | | Enterprise Productivity Rates, phone lines, and service requests. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide | Teleconference services provided by the Legislative Affairs Agency. | 1.8 | 1.6 | 0.0 |
| 3019 | Inter-Agency Storage | | Archives digital storage services | 3.6 | 3.6 | 3.6 |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide | Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrend's House. | 0.0 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 52.3 | 50.0 | 50.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 10.6 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Implementation of Administrative Order 302. | 19.2 | 19.0 | 19.0 |

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

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8.0 | 11.3 | 8.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 8.0 | 11.3 | 8.3 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 8.0 | 11.3 | 8.3 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 142.2 | 232.4 | 233.0 |
| 5301 Inter-Agency Receipts | | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 142.2 | 0.0 | 0.6 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 1.6 | 1.6 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 17.8 | 17.8 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 71.1 | 71.1 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 16.1 | 16.1 |
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 8.1 | 8.1 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 3.2 | 3.2 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 8.1 | 8.1 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 1.6 | 1.6 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | vary year-to-year. Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 8.1 | 8.1 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 17.7 | 17.7 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 40.3 | 40.3 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 16.1 | 16.1 |
| 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 20.4 | 20.4 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 2.2 | 2.2 |

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

Component: Executive Administration (2736)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| Component Totals | 91.3 | 89.6 | 88.0 |
| With Department of Administration | 18.0 | 19.0 | 19.0 |
| With Legislature | 1.8 | 1.6 | 0.0 |
| With Department of Law | 52.3 | 50.0 | 50.0 |
| With Office of the Governor | 19.2 | 19.0 | 19.0 |

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 7.0 | 5.0 | 5.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Legis - Department-wide | Teleconference services provided by the Legislative Affairs Agency. | 1.8 | 1.6 | 0.0 |
| 3020 Inter-Agency Building Maintenance | Admin - Department-wide | Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrend's House. | 0.0 | 2.0 | 2.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.4 | 0.0 | 0.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 52.3 | 50.0 | 50.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 10.6 | 12.0 | 12.0 |
| 3038 Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Implementation of Administrative Order 302. | 19.2 | 19.0 | 19.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

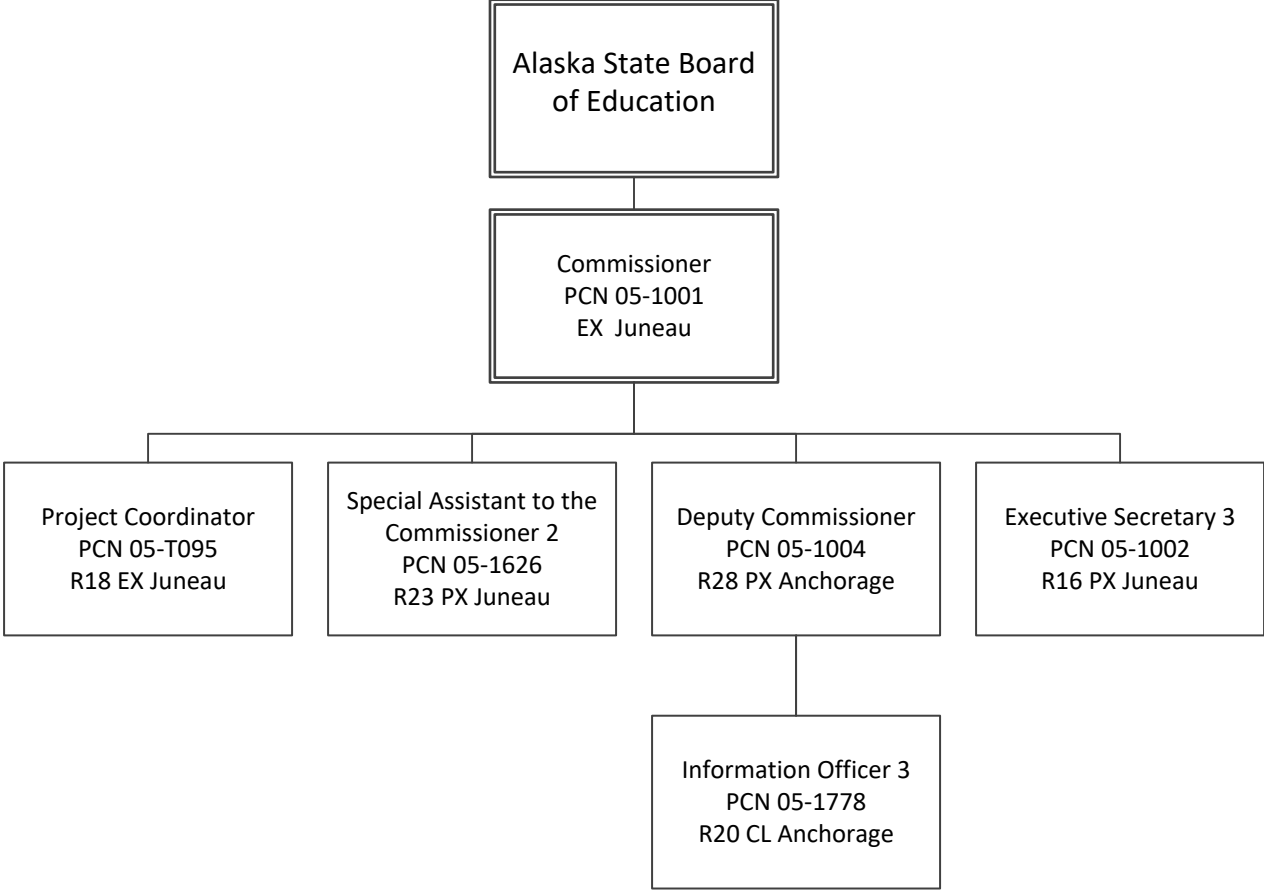
Scenario: FY2023 Governor (18673)
Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1001 | Commissioner | FT | T | XE | Juneau | N05 | 0 | 12.0 | | 141,161 | 0 | 0 | 46,578 | 187,739 | 187,739 |
| 05-1002 | Executive Secretary 3 | FT | A | XE | Juneau | N05 | 16F / J | 12.0 | | 66,151 | 0 | 0 | 44,726 | 110,877 | 110,877 |
| 05-1004 | Deputy Commissioner | FT | T | XE | Anchorage | N00 | 28C / D | 12.0 | | 118,521 | 0 | 0 | 42,353 | 160,874 | 88,481 |
| 05-1626 | Sp Asst Commr 2 | FT | A | XE | Juneau | N05 | 23E / F | 12.0 | | 104,322 | 0 | 0 | 58,857 | 163,179 | 163,179 |
| 05-1778 | Information Officer 3 | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 72,393 | 0 | 0 | 45,581 | 117,974 | 117,974 |
| 05-T095 | Project Coordinator | NP | N | XE | Juneau | N05 | 18A / B | 7.0 | | 38,129 | 0 | 0 | 16,468 | 54,597 | 54,597 |
| | | | | | | | | | | | | | Total Salary Costs: | 540,677 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 254,563 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 795,240 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.09%: | (740) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 794,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 794,500 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 722,847 | 722,174 | 90.90% |
| 1007 Interagency Receipts | 72,393 | 72,326 | 9.10% |
| Total PCN Funding: | 795,240 | 794,500 | 100.00% |

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

**State of Alaska
Department of Education & Early Development
Executive Administration (2736)
FY2023 Governor Organization Chart**



State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2021

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services while managing the change brought about by a pandemic;
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department;
- On-going participation in statewide initiatives, including Shared Services of Alaska, the Office of Information Technology, and Division of Facility Services; and
- Preparation for the Procurement and Human Resources (HR) Consolidations under Administrative Order (AO) 304 and 305, which transfer those functions to a centralized service model under the Department of Administration.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, the necessary updates to the statewide financial management database, the Integrated Resource Information System (IRIS), and the statewide financial reporting system, ALDER, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. Staff in positions whose functions have been or are in the process of being consolidated under the Department of Administration (DOA) continued to spend significant time assisting with information gathering, workflow alignment, and special requests from DOA related to the consolidations while maintaining their functions in the component.

Significant Changes in Results to be Delivered in FY2023

Through the continued implementation of AO 304 and 305, Administrative Services continues to outline responsibilities, processes, and measures of accountability with the Department of Administration for Procurement and HR functions within the department. While this may result in streamlined methods of service delivery, changes to processes will require training for department staff to manage the change.

Changes to the Performance Evaluation process, Performance Management, and Learning and Development programs will continue to result in significant changes and new systems for staff to learn. Additionally, updates to the IRIS Financial and Human Resources modules will require significant investment of time from staff for User Acceptance Testing and staff training.

Statutory and Regulatory Authority

AS Title 14 AS Title 39
AS Title 23 AS 28.05.104

AS Title 37 AS 14.07.010-030

Contact Information

Contact: Lacey Sanders, Administrative Services Director

Phone: (907) 465-8721

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| Administrative Services Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 11 | 11 | Annual Salaries | 957,633 |
| Part-time | 0 | 0 | COLA | 2,968 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 569,767 |
| | | | <i>Less 0.15% Vacancy Factor</i> | <i>(2,368)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,528,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant 4 | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 2 | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician 3 | 0 | 0 | 2 | 0 | 2 |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant 3 | 0 | 0 | 1 | 0 | 1 |
| Procurement Specialist 3 | 1 | 0 | 0 | 0 | 1 |
| Totals | 1 | 0 | 10 | 0 | 11 |

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,332.8 | 1,331.6 | 1,331.6 | 1,538.3 | 1,528.0 | -10.3 | -0.7% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 2.4 | 2.4 | 0.0 | 0.0% |
| 73000 Services | 601.2 | 737.8 | 737.8 | 528.7 | 504.2 | -24.5 | -4.6% |
| 74000 Commodities | 5.9 | 15.0 | 15.0 | 15.0 | 6.5 | -8.5 | -56.7% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 789.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,729.3 | 2,084.4 | 2,084.4 | 2,084.4 | 2,041.1 | -43.3 | -2.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 131.9 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 972.3 | 1,008.8 | 1,008.8 | 1,008.8 | 991.0 | -17.8 | -1.8% |
| 1007 I/A Rcpts (Other) | 1,625.1 | 930.6 | 930.6 | 930.6 | 905.1 | -25.5 | -2.7% |
| Unrestricted General (UGF) | 972.3 | 1,008.8 | 1,008.8 | 1,008.8 | 991.0 | -17.8 | -1.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,625.1 | 930.6 | 930.6 | 930.6 | 905.1 | -25.5 | -2.7% |
| Federal Funds | 131.9 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 10 | 10 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,084.4 | 1,331.6 | 0.0 | 737.8 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 145.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,008.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 930.6 | | | | | | | | | | |
| Subtotal | | 2,084.4 | 1,331.6 | 0.0 | 737.8 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 206.7 | 2.4 | -209.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal | | | | | | | | | | | | |
| | Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer of procurement staff from Department of Administration to Department of Education and Early Development for procurement transfer reversal. | | | | | | | | | | | | |
| Subtotal | | 2,084.4 | 1,538.3 | 2.4 | 528.7 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |

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

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$3.1 | | | | | | | | | | | | |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.5 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.4 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -50.9 | -50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -21.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -29.9 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-50.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 33.0 | 0.0 | -24.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 2,041.1 | 1,528.0 | 2.4 | 504.2 | 6.5 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 2.4 | 2.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 2.4 | 2.4 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 2.4 | 2.4 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 601.2 | 528.7 | 504.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 601.2 | 528.7 | 504.2 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.1 | 1.0 | 1.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 0.0 | 1.0 | 1.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.1 | 2.3 | 0.1 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.0 | 1.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.5 | 1.0 | 0.5 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 7.4 | 2.0 | 7.4 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance; Costs affiliated with the Client Assistance Program through the U.S. Department of Education. | 132.0 | 25.1 | 23.9 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Office of Information Technology | 47.6 | 47.0 | 47.0 |

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

Component: Administrative Services (157)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 601.2 | 528.7 | 504.2 |
| Non-Telecommunications | | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.7 | 4.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 15.9 | 24.1 | 24.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 98.6 | 125.0 | 100.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities. | 64.0 | 64.0 | 64.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.4 | 1.0 | 1.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide American with Disabilities Act (ADA) enforcement. | 2.5 | 2.0 | 2.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Department of Administration - Education and Training services. | 0.0 | 0.2 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Office of Management and Budget - Implementation of Administrative Order 302 | 227.4 | 228.0 | 228.0 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5.9 | 15.0 | 6.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 5.9 | 15.0 | 6.5 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 5.9 | 14.5 | 6.0 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.0 | 0.5 | 0.5 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|------------------------------------|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 789.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 789.4 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Sub-Recipient Pass-Through Grants. | 789.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 131.9 | 145.0 | 145.0 |
| 5004 Federal Education - Miscellaneous Grants | | Federal funds are available annually to assist clients of vocational rehabilitation services - client assistance program. These services are provided through a contract. | 131.9 | 145.0 | 145.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,642.6 | 930.6 | 905.1 |
| 5301 Inter-Agency Receipts | | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 1,636.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 6.9 | 6.8 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 16.1 | 16.1 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 5.7 | 470.3 | 444.9 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 31.0 | 31.0 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 79.7 | 79.7 |
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 4.1 | 4.1 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 30.9 | 30.9 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 52.9 | 52.9 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Estimated receipts collected for Administrative Services support to | 0.0 | 2.4 | 2.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 135.1 | 135.1 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 44.0 | 44.0 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 1.0 | 1.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|---|-----------------------|-------------------------------|------------------------|
| 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 50.0 | 50.0 |
| 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 4.2 | 4.2 |

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

Component: Administrative Services (157)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|--|--|-----------------------|-------------------------------|------------------------|-----------------|
| Component Totals | | | | 461.1 | 495.3 | 470.3 |
| With Department of Administration | | | | 233.7 | 267.3 | 242.3 |
| With Office of the Governor | | | | 227.4 | 228.0 | 228.0 |
| 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). | 47.6 | 47.0 | 47.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.7 | 4.0 | 4.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 15.9 | 24.1 | 24.1 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 98.6 | 125.0 | 100.0 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities. | 64.0 | 64.0 | 64.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.4 | 1.0 | 1.0 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide American with Disabilities Act (ADA) enforcement. | 2.5 | 2.0 | 2.0 | |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Department of Administration - Education and Training services. | 0.0 | 0.2 | 0.2 | |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Office of Management and Budget - Implementation of Administrative Order 302 | 227.4 | 228.0 | 228.0 | |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

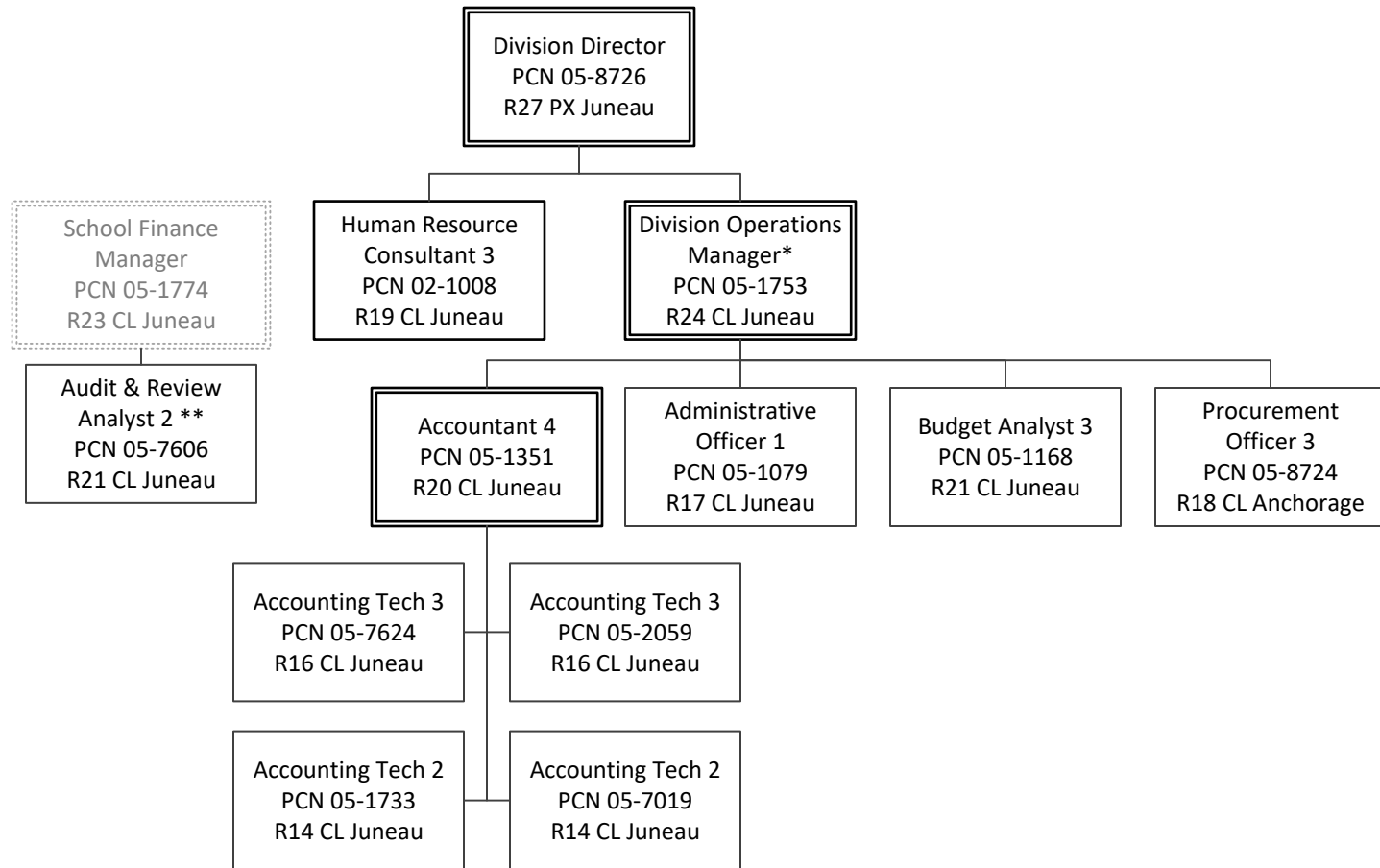
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1008 | Human Resource Consultant 3 | FT | A | KK | Juneau | 205 | 19L | 12.0 | | 93,475 | 0 | 0 | 54,986 | 148,461 | 0 |
| 05-1003 | Division Director - Px | FT | A | XE | Juneau | N05 | 27M | 6.0 | * | 73,379 | 0 | 0 | 37,284 | 110,663 | 110,663 |
| 05-1079 | Administrative Officer 1 | FT | A | GP | Juneau | 205 | 17F / G | 8.0 | ** | 47,367 | 0 | 0 | 30,056 | 77,423 | 0 |
| 05-1168 | Budget Analyst 3 | FT | A | GP | Juneau | 205 | 21N | 12.0 | | 112,145 | 0 | 0 | 60,297 | 172,442 | 172,442 |
| 05-1351 | Accountant 4 | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 86,315 | 1,183 | 0 | 52,335 | 139,833 | 139,833 |
| 05-1733 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 53,001 | 0 | 0 | 38,402 | 91,403 | 45,702 |
| 05-1753 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24K | 12.0 | | 130,270 | 1,785 | 0 | 68,607 | 200,662 | 0 |
| 05-2059 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 58,304 | 0 | 0 | 40,365 | 98,669 | 98,669 |
| 05-7019 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 51,803 | 0 | 0 | 37,959 | 89,762 | 0 |
| 05-7606 | Audit & Review Analyst 2 | FT | A | GP | Juneau | 205 | 21K | 12.0 | | 101,888 | 0 | 0 | 56,500 | 158,388 | 0 |
| 05-7624 | Accounting Technician 3 | FT | A | GP | Juneau | 99 | 16N / O | 12.0 | | 80,564 | 0 | 0 | 48,606 | 129,170 | 64,585 |
| 05-8724 | Procurement Specialist 3 | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 69,122 | 0 | 0 | 44,370 | 113,492 | 113,492 |

| | | | | | |
|---------------------------------|----|---|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 957,633 |
| Full Time Positions: | 11 | 0 | 0 | Total COLA: | 2,968 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 569,767 |
| Positions in Component: | 11 | 0 | 0 | Total Pre-Vacancy: | 1,530,368 |
| | | | | Minus Vacancy Adjustment of 0.15%: | (2,368) |
| | | | | Total Post-Vacancy: | 1,528,000 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,528,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 745,386 | 744,232 | 48.71% |
| 1007 Interagency Receipts | 784,983 | 783,768 | 51.29% |
| Total PCN Funding: | 1,530,368 | 1,528,000 | 100.00% |

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

**State of Alaska
 Department of Education & Early Development
 Administrative Services (157)
 FY2023 Governor Organization Chart**



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

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

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

Component: Information Services

Contribution to Department's Mission

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

Major Component Accomplishments in 2021

- Successful rollout of online Complaints Application;
- Transitioned all web applications to new payment system and provider;
- Support of department-facing components for statewide Office of Information Technology (OIT) initiatives, including infrastructure hardening, Microsoft Teams phones deployment, service desk, and service desk roll-out;
- Successful customer service in a hybrid telework/on-site environment with support for department employees; and
- Migration of DEED datacenter to OIT datacenter underway.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2023

- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Additional feature enhancements for the online Complaints Application;
- Perform updates and changes as required for federal and state reports (PEAKS, EdFacts, Report Card, SPED, Alaska Developmental Profile (ADP), State Report Manager (SRM), Child Nutrition Programs (CNP), Alaska Student ID System (ASIS), System for School Success, Primero);
- Continued web accessibility monitoring and compliance testing;
- Continued update of policies, processes, and procedures to improve service delivery in a hybrid telework/on-site work environment;
- Evaluation of department applications for cloud readiness;
- Deployment of additional digital exhibits for the Father Andrew P. Kashevaroff (APK) building and State Museum visitors; and
- Continued implementation of the structural IT organizational changes as part of the statewide initiative to increase efficiency and decrease costs.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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Phone: (907) 465-8721

E-mail: lacey.sanders@alaska.gov

| Information Services Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | | |
| Full-time | 4 | 5 | Annual Salaries | | 364,699 |
| Part-time | 0 | 0 | COLA | | 1,281 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 230,518 |
| | | | <i>Less 0.05% Vacancy Factor</i> | | (302) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 4 | 5 | Total Personal Services | | 596,196 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Analyst/Programmer 1 | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer 2 | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer 3 | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer 5 | 0 | 0 | 1 | 0 | 1 |
| Data Processing Manager 1 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 5 | 0 | 5 |

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 372.3 | 427.9 | 427.9 | 447.9 | 596.2 | 148.3 | 33.1% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 222.3 | 567.2 | 567.2 | 547.2 | 533.9 | -13.3 | -2.4% |
| 74000 Commodities | 72.2 | 51.2 | 51.2 | 51.2 | 51.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 666.8 | 1,052.3 | 1,052.3 | 1,052.3 | 1,187.3 | 135.0 | 12.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 231.5 | 391.8 | 391.8 | 391.8 | 387.5 | -4.3 | -1.1% |
| 1007 I/A Rcpts (Other) | 435.3 | 660.5 | 660.5 | 660.5 | 799.8 | 139.3 | 21.1% |
| Unrestricted General (UGF) | 231.5 | 391.8 | 391.8 | 391.8 | 387.5 | -4.3 | -1.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 435.3 | 660.5 | 660.5 | 660.5 | 799.8 | 139.3 | 21.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 5 | 1 | 25.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,052.3 | 427.9 | 0.0 | 567.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 391.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 660.5 | | | | | | | | | | |
| Subtotal | | 1,052.3 | 427.9 | 0.0 | 567.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 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. | | | | | | | | | | | | |
| Subtotal | | 1,052.3 | 447.9 | 0.0 | 547.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -10.2 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.4 | | | | | | | | | | | | |
| Add a Data Processing Manager for Information Technology Project Management and Oversight | | | | | | | | | | | | |
| | Inc | 149.7 | 149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 149.7 | | | | | | | | | | |
| Add a full-time Data Processing Manager, range 22, located in Juneau to perform oversight of the department's application portfolio, departmental supervision of the analyst programmers, vendor oversight, and project management for DEED's existing line of business IT portfolio and staff. The line of business analyst programmers are performing the technical work of coding and maintaining systems and do not have the capacity to absorb supervisory and management level responsibilities. The new position establishes clear oversight and responsibility between line of business staff in the department and provides the department adequate resources to manage department projects and efforts. | | | | | | | | | | | | |

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

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 13.3 | 0.0 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,187.3 | 596.2 | 0.0 | 533.9 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

Component: Information Services (2148)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 222.3 | 547.2 | 533.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 222.3 | 547.2 | 533.9 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 36.5 | 36.5 | 36.5 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 1.4 | 3.0 | 3.0 |
| 3006 | Delivery Services | Delivery and courier services. | 0.0 | 0.3 | 0.3 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.0 | 1.0 | 1.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 300.8 | 287.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology - Server Hosting Services | 144.4 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.6 | 15.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 35.2 | 35.0 | 35.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 0.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - | 0.1 | 0.5 | 0.5 |

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

Component: Information Services (2148)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 222.3 | 547.2 | 533.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) SSOA, AP, Travel, APEX Chargebacks. Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 2.1 | 4.1 | 4.1 |

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

Component: Information Services (2148)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 72.2 | 51.2 | 51.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 72.2 | 51.2 | 51.2 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 72.2 | 51.2 | 51.2 |

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

Component: Information Services (2148)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|--------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 6.0 | 6.0 |
| 5004 | Equipment | Equipment and furniture. | 0.0 | 6.0 | 6.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 435.4 | 660.5 | 799.8 |
| 5301 Inter-Agency Receipts | | Receipts collected for department-specific information technology support. | 435.4 | 160.2 | 299.5 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Receipts collected for department-specific information technology support. | 0.0 | 7.2 | 7.2 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Receipts collected for department-specific information technology support. | 0.0 | 39.6 | 39.6 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Receipts collected for department-specific information technology support. | 0.0 | 158.3 | 158.3 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Receipts collected for department-specific information technology support. | 0.0 | 36.0 | 36.0 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Receipts collected for department-specific information technology support. | 0.0 | 18.0 | 18.0 |
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | Receipts collected for department-specific information technology support. | 0.0 | 18.0 | 18.0 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Receipts collected for department-specific information technology support. | 0.0 | 18.0 | 18.0 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Receipts collected for department-specific information technology support. | 0.0 | 3.6 | 3.6 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | Receipts collected for department-specific information technology support. | 0.0 | 90.0 | 90.0 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | Receipts collected for department-specific information technology support. | 0.0 | 36.0 | 36.0 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | Receipts collected for department-specific information | 0.0 | 3.6 | 3.6 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | technology support. Receipts collected for department-specific information technology support. | 0.0 | 50.4 | 50.4 |
| 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | technology support. Receipts collected for department-specific information technology support. | 0.0 | 21.6 | 21.6 |

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

Component: Information Services (2148)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 184.4 | 205.6 | 205.6 |
| With Department of Administration | 182.3 | 200.5 | 200.5 |
| With Department of Law | 0.0 | 1.0 | 1.0 |
| With Department of Education and Early Development | 2.1 | 4.1 | 4.1 |

| 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 - Server Hosting Services | 144.4 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.6 | 15.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 35.2 | 35.0 | 35.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 0.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 0.1 | 0.5 | 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. | 2.1 | 4.1 | 4.1 |

Personal Services Expenditure Detail
Department of Education and Early Development

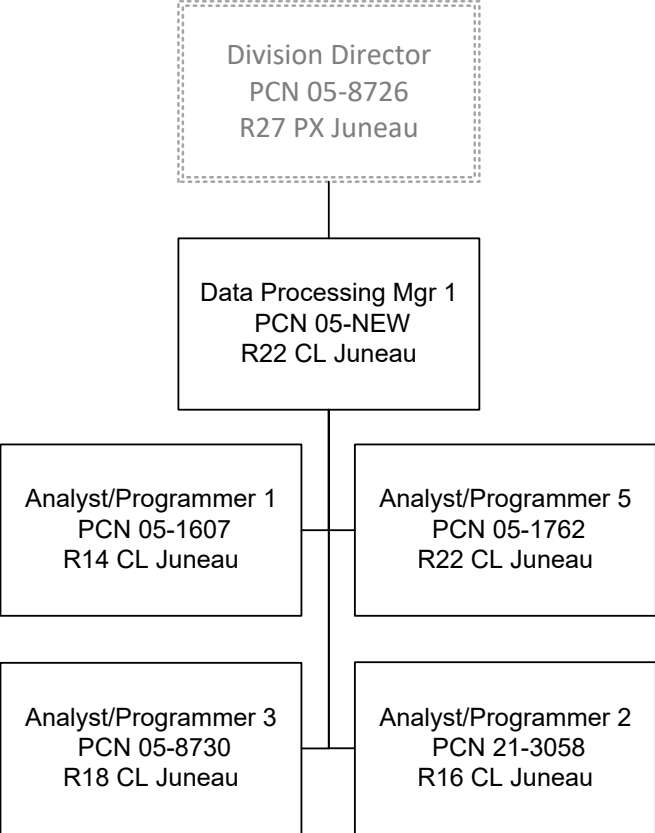
Scenario: FY2023 Governor (18673)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|---------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-#004 | Data Processing Manager 1 | FT | A | SS | Juneau | 205 | 22A / B | 12.0 | | 93,454 | 1,281 | 0 | 54,978 | 149,713 | 0 |
| 05-1607 | Analyst/Programmer 1 | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 49,714 | 0 | 0 | 37,185 | 86,899 | 86,899 |
| 05-1762 | Analyst/Programmer 5 | FT | A | GP | Juneau | 205 | 22E / F | 12.0 | | 97,814 | 0 | 0 | 54,992 | 152,806 | 0 |
| 05-8730 | Analyst/Programmer 3 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 66,192 | 0 | 0 | 43,286 | 109,478 | 0 |
| 21-3058 | Analyst/Programmer 2 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,525 | 0 | 0 | 40,077 | 97,602 | 48,801 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 364,699 | |
| Positions | | | | | | | | | | | | | Total COLA: | 1,281 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 230,518 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 596,498 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.05%: | (302) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 596,196 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 596,196 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 135,700 | 135,631 | 22.75% |
| 1007 Interagency Receipts | 460,798 | 460,565 | 77.25% |
| Total PCN Funding: | 596,498 | 596,196 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Information Services (2148)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

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

Component: School Finance & Facilities

Contribution to Department's Mission

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

Major Component Accomplishments in 2021

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Provided training to school districts, finance officers, and facility managers;
- Completed analysis and review of school district operating fund budgets and annual audited financial statements for compliance with statutes and regulations;
- Completed year two of the Every Student Succeeds Act (ESSA) Per Pupil Expenditure (PPE) reporting requirement, which informs the public as to the amount of funding spent per student, and adding that to the online data portal for Alaska's families, The Compass: A Guide to Alaska's Public Schools;
- Completed the annual Capital Improvement Project (CIP) prioritized list in accordance with statute and regulation; and
- Completed implementation of 4 AAC 31.013(a)(2)(B) requiring the regular evaluation of the need for retro-commissioning existing buildings. Fifty of the 53 school districts achieved compliance in year one.

Key Component Challenges

- Providing technical assistance to school districts with varying size, locations, and complexities;
- Continuing to provide support to school districts related to the continuously changing dynamics regarding instruction and the financial impacts, as they relate to the COVID-19 health pandemic;
- Continuing to review and update department publications so the publications represent current standards;
- Continuing to review the annual ranking process for capital project and bond reimbursement payment streams;
- Issuing the initial Alaska School Design and Construction Standards document for public comment and managing the development of the final standard;
- Creation of a school capital funding forecast database and interactive dashboard for funding analysis; and,
- Providing assistance and training to school districts on the PPE by School reporting requirement in ESSA.

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

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

Contact Information

Contact: Heidi Teshner, Acting Deputy Commissioner
Phone: (907) 465-2875
E-mail: heidi.teshner@alaska.gov

| School Finance & Facilities Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 11 | 11 | Annual Salaries | 1,071,911 |
| Part-time | 0 | 0 | COLA | 3,903 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 597,953 |
| | | | <i>Less 0.13% Vacancy Factor</i> | <i>(2,167)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,671,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Architectural Assistant | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Building Management Specialist | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| School Finance Manager | 0 | 0 | 1 | 0 | 1 |
| School Finance Specialist 2 | 0 | 0 | 5 | 0 | 5 |
| Tech Eng/Arch 1 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 11 | 0 | 11 |

Component Detail All Funds
Department of Education and Early Development

Component: School Finance & Facilities (2737)
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 | 1,480.0 | 1,693.6 | 1,693.6 | 1,693.6 | 1,671.6 | -22.0 | -1.3% |
| 72000 Travel | 0.0 | 29.2 | 29.2 | 41.4 | 41.4 | 0.0 | 0.0% |
| 73000 Services | 651.4 | 854.5 | 854.5 | 848.3 | 820.3 | -28.0 | -3.3% |
| 74000 Commodities | 0.2 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,131.6 | 2,589.3 | 2,589.3 | 2,589.3 | 2,539.3 | -50.0 | -1.9% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,131.5 | 2,589.3 | 2,589.3 | 2,589.3 | 2,539.3 | -50.0 | -1.9% |
| Unrestricted General (UGF) | 2,131.5 | 2,589.3 | 2,589.3 | 2,589.3 | 2,539.3 | -50.0 | -1.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 2,589.3 | 1,693.6 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | | 2,589.3 | | | | | | | | | | |
| Subtotal | | 2,589.3 | 1,693.6 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 12.2 | -6.2 | 0.0 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and capital outlay to cover anticipated travel costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,589.3 | 1,693.6 | 41.4 | 848.3 | 6.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.7 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.7 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$2.0 | | | | | | | | | | | | |

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

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -56.9 | -56.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -56.9 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-56.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 28.0 | 0.0 | -28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 2,539.3 | 1,671.6 | 41.4 | 820.3 | 6.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

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

Component: School Finance & Facilities (2737)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 41.4 | 41.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 41.4 | 41.4 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 38.9 | 38.9 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 2.5 | 2.5 |

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

Component: School Finance & Facilities (2737)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 651.4 | 848.3 | 820.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 651.4 | 848.3 | 820.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 6.6 | 7.2 | 7.2 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 14.9 | 15.0 | 15.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.7 | 0.4 | 0.4 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 1.5 | 1.6 | 1.6 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.2 | 2.1 | 2.1 |
| 3009 | Structure/Infrastructure/Land | Pupil Transportation contractual obligations to provide semi-annual safety school bus inspections per AS 14.09.030. | 349.9 | 349.9 | 349.9 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 6.7 | 6.7 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 116.7 | 88.7 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide Department of Environmental Conservation for testing program for | 0.1 | 2.2 | 2.2 |

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

Component: School Finance & Facilities (2737)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 651.4 | 848.3 | 820.3 |
| | | lead in drinking water at schools and child care facilities. | | | |
| 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). | 43.4 | 40.3 | 40.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 3.7 | 4.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 0.2 | 1.2 | 1.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 28.2 | 30.0 | 30.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 74.2 | 102.0 | 102.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 4.4 | 12.0 | 12.0 |
| 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. | 71.5 | 75.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops. | 12.8 | 20.0 | 20.0 |

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

Component: School Finance & Facilities (2737)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 651.4 | 848.3 | 820.3 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 28.3 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 10.8 | 22.0 | 22.0 |

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

Component: School Finance & Facilities (2737)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.2 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 0.2 | 6.0 | 6.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 0.2 | 6.0 | 6.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

| Revenue Type (OMB Fund Code) | | | | FY2022 | |
|---|-----------|-----------------------------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2021 Actuals | Management Plan | FY2023 Governor |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.1 | 0.0 | 0.0 |
| 5004 Federal Education - Miscellaneous Grants | | Estimated federal receipts. | 0.1 | 0.0 | 0.0 |

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

Component: School Finance & Facilities (2737)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-------------------------|--|--------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 277.6 | 348.7 | 348.7 |
| | | | With Department of Environmental Conservation | 0.1 | 2.2 | 2.2 |
| | | | With Department of Administration | 79.9 | 87.5 | 87.5 |
| | | | With Department of Law | 74.2 | 102.0 | 102.0 |
| | | | With Department of Education and Early Development | 110.6 | 137.0 | 137.0 |
| | | | With Department of Labor and Workforce Development | 12.8 | 20.0 | 20.0 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Department of Environmental Conservation for testing program for lead in drinking water at schools and child care facilities. | 0.1 | 2.2 | 2.2 |
| 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). | 43.4 | 40.3 | 40.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 3.7 | 4.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.2 | 1.2 | 1.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 28.2 | 30.0 | 30.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 74.2 | 102.0 | 102.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX | 4.4 | 12.0 | 12.0 |

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

Component: School Finance & Facilities (2737)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Chargebacks. 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. | 71.5 | 75.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops. | 12.8 | 20.0 | 20.0 |
| 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. | 28.3 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 10.8 | 22.0 | 22.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

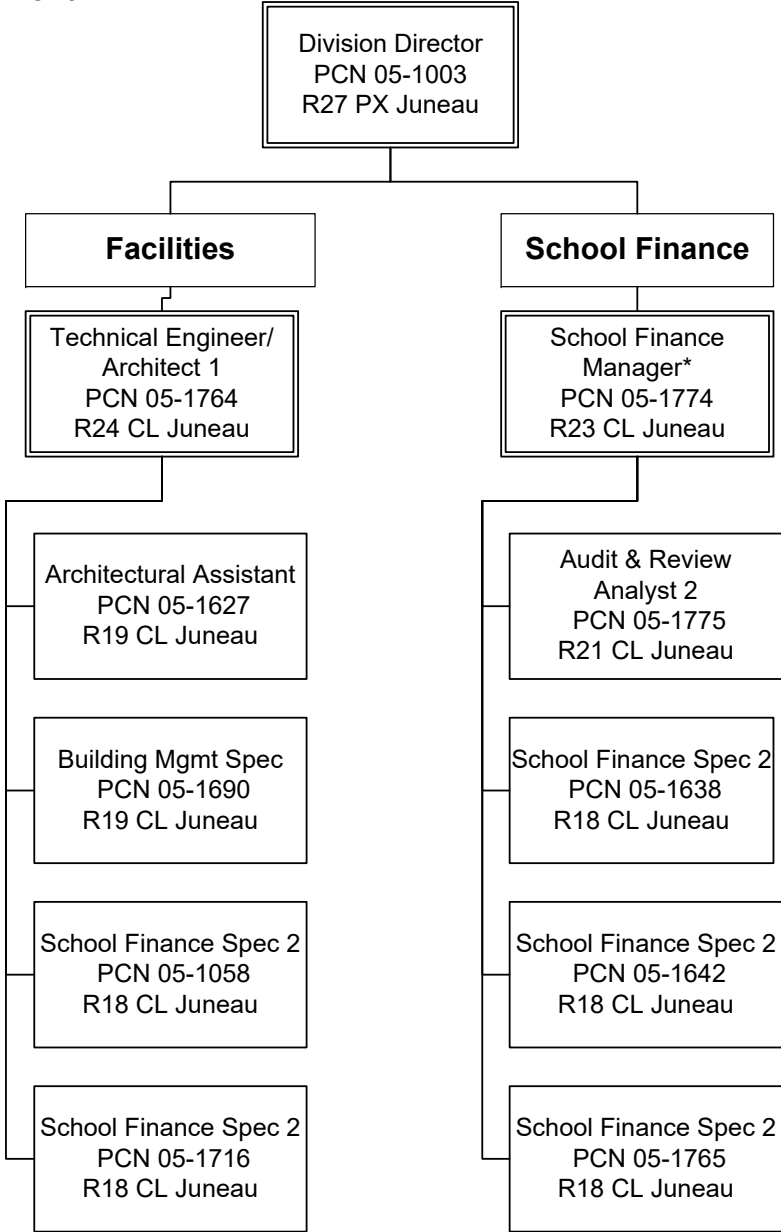
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-1003 | Division Director - Px | FT | A | XE | Juneau | N05 | 27M | 6.0 | ** | 73,379 | 0 | 0 | 37,284 | 110,663 | 110,663 |
| 05-1058 | School Finance Specialist 2 | FT | A | GG | Juneau | 205 | 18L / M | 12.0 | | 87,445 | 0 | 0 | 51,153 | 138,598 | 138,598 |
| 05-1627 | Architectural Assistant | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 77,058 | 0 | 0 | 47,308 | 124,366 | 124,366 |
| 05-1638 | School Finance Specialist 2 | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 80,652 | 0 | 0 | 48,639 | 129,291 | 129,291 |
| 05-1642 | School Finance Specialist 2 | FT | A | GP | Juneau | 99 | 18O | 12.0 | | 93,665 | 0 | 0 | 53,456 | 147,121 | 147,121 |
| 05-1690 | Building Management Specialist | FT | A | GP | Juneau | 205 | 19K / L | 12.0 | | 91,384 | 0 | 0 | 52,612 | 143,996 | 143,996 |
| 05-1716 | School Finance Specialist 2 | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 83,265 | 0 | 0 | 49,606 | 132,871 | 132,871 |
| 05-1764 | Tech Eng/Arch 1 | FT | A | SS | Juneau | 205 | 24N | 12.0 | | 143,395 | 1,965 | 0 | 73,466 | 218,826 | 218,826 |
| 05-1765 | School Finance Specialist 2 | FT | A | GP | Juneau | 205 | 18M / N | 12.0 | | 91,289 | 0 | 0 | 52,577 | 143,866 | 143,866 |
| 05-1774 | School Finance Manager | FT | A | SS | Juneau | 99 | 23P / Q | 12.0 | | 141,470 | 1,938 | 0 | 72,753 | 216,161 | 216,161 |
| 05-1775 | Audit & Review Analyst 2 | FT | A | GP | Juneau | 205 | 21M / N | 12.0 | | 108,909 | 0 | 0 | 59,099 | 168,008 | 168,008 |

| | | Total Positions | New | Deleted | | |
|--|--|-----------------|-----|---------|---|-----------|
| | | | | | Total Salary Costs: | 1,071,911 |
| | | | | | Total COLA: | 3,903 |
| | | | | | Total Premium Pay: | 0 |
| | | | | | Total Benefits: | 597,953 |
| | | | | | Total Pre-Vacancy: | 1,673,767 |
| | | | | | Minus Vacancy Adjustment of 0.13%: | (2,167) |
| | | | | | Total Post-Vacancy: | 1,671,600 |
| | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 1,671,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,673,767 | 1,671,600 | 100.00% |
| Total PCN Funding: | 1,673,767 | 1,671,600 | 100.00% |

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

State of Alaska
Department of Education and Early Development
School Finance and Facilities (2737)
FY2023 Governor Organization Chart



* PCN 05-1774 also supervises PCN 05-7606 in the Administrative Services component.

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Education and Early Development
Child Nutrition
Component Budget Summary**

Component: Child Nutrition

Contribution to Department's Mission

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

Core Services

- Federal program funding and compliance
- Active Partnerships

Major Component Accomplishments in 2021

- Received reallocation funding by the United States Department of Agriculture (USDA) to reimburse school districts for administrative costs related to USDA Community Foods;
- Received grant funding from the Center for Disease Control and Prevention (CDC) to promote nutrition and physical education in Alaska schools over the course of five years. Partnering with the Department of Health and Social Services to implement the Student Health and Academic Achievement grant. Due to the COVID-19 health pandemic, CDC added a supplementary grant to assist with COVID-19 response;
- Significant increase in USDA Commodity Foods for the TEFAP program received in Alaska due to USDA Trade Mitigation and CARES Act purchases;
- Equipment grants were distributed to school districts through a competitive grant process;
- Waivers were approved by USDA to support meal programs operating during school closures as a result of the COVID-19 health pandemic; and,
- Partnered with the Department of Health and Social Services' Division of Public Assistance (DHSS DPA) in the administration of the Pandemic Electronic Benefit Transfer (P-EBT) initiative.

Key Component Challenges

- Expanding federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements, complex under normal circumstances and has added issues due to the COVID-19 health pandemic;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improving sponsor oversight and integrity across all the federal food programs;
- Meeting strict program monitoring requirements in virtual reviews;
- Significant supply chain issues that impact program operations across the state; and
- Managing increased supply of USDA Commodity Foods as a result of USDA CARES Act purchases.

Significant Changes in Results to be Delivered in FY2023

Draft regulations have been promulgated, but not finalized, by USDA addressing the following:

- State Agency requirements to issue fines and penalties to program operators with egregious compliance issues or risk facing fines from USDA at the state level;
- Requirement of all school districts to take procurement training on an annual basis;
- Increased State Agency monitoring requirements for program operators with management issues as defined by USDA;
- Require that general funds be used to pay claims if appeal hearings do not meet federal timeframes; and,
- Federal Child Nutrition Reauthorization is overdue (expired September 2015); significant program changes are anticipated in the next reauthorization.

Statutory and Regulatory Authority

AS 14.07.010-030
AS 14.50
42 USC 1751 - 1769
7 CFR 210, 220, 225, 226, 245, 250, 251
AS 14.07.010-030
AS 14.50
42 USC 1751 - 1769
7 CFR 210, 220, 225, 226, 245, 250, 251

| Contact Information |
|---|
| <p>Contact: Heidi Teshner, Acting Deputy Commissioner Phone: (907) 465-2875 E-mail: heidi.teshner@alaska.gov</p> |

| Child Nutrition Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 10 | 10 | Annual Salaries | 779,946 |
| Part-time | 0 | 0 | COLA | 2,893 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 479,750 |
| | | | <i>Less 0.17% Vacancy Factor</i> | (2,136) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 10 | 10 | Total Personal Services | 1,260,453 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Education Associate 2 | 0 | 0 | 1 | 0 | 1 |
| Education Program Assistant | 0 | 0 | 2 | 0 | 2 |
| Grants Administrator 3 | 0 | 0 | 1 | 0 | 1 |
| Nutrition Programs Manager | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator 1 | 0 | 0 | 4 | 0 | 4 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 10 | 0 | 10 |

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,245.8 | 1,252.5 | 1,252.5 | 1,281.5 | 1,260.5 | -21.0 | -1.6% |
| 72000 Travel | 0.0 | 39.9 | 39.9 | 51.5 | 51.5 | 0.0 | 0.0% |
| 73000 Services | 3,693.4 | 4,510.5 | 4,510.5 | 4,469.9 | 4,454.3 | -15.6 | -0.3% |
| 74000 Commodities | 20.4 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 64,245.3 | 71,333.3 | 71,333.3 | 71,333.3 | 71,333.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 69,204.9 | 77,166.2 | 77,166.2 | 77,166.2 | 77,129.6 | -36.6 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 68,797.1 | 76,568.9 | 76,568.9 | 76,568.9 | 76,538.3 | -30.6 | 0.0% |
| 1003 G/F Match (UGF) | 74.5 | 78.9 | 78.9 | 78.9 | 77.7 | -1.2 | -1.5% |
| 1004 Gen Fund (UGF) | 14.8 | 15.7 | 15.7 | 15.7 | 15.5 | -0.2 | -1.3% |
| 1014 Donat Comm (Fed) | 318.5 | 502.7 | 502.7 | 502.7 | 498.1 | -4.6 | -0.9% |
| Unrestricted General (UGF) | 89.3 | 94.6 | 94.6 | 94.6 | 93.2 | -1.4 | -1.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 69,115.6 | 77,071.6 | 77,071.6 | 77,071.6 | 77,036.4 | -35.2 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 77,166.2 | 1,252.5 | 39.9 | 4,510.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 76,568.9 | | | | | | | | | | |
| 1003 G/F Match | | 78.9 | | | | | | | | | | |
| 1004 Gen Fund | | 15.7 | | | | | | | | | | |
| 1014 Donat Comm | | 502.7 | | | | | | | | | | |
| Subtotal | | 77,166.2 | 1,252.5 | 39.9 | 4,510.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 29.0 | 11.6 | -40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 77,166.2 | 1,281.5 | 51.5 | 4,469.9 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1003 G/F Match | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1014 Donat Comm | | 1.0 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.5 | | | | | | | | | | |
| 1014 Donat Comm | | -0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |
| 1003 G/F Match | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |

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

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1014 Donat Comm | | 0.8 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$3.0 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| SalAdj | | -41.9 | -41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -33.1 | | | | | | | | | | |
| 1003 G/F Match | | -2.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |
| 1014 Donat Comm | | -6.3 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-41.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 15.6 | 0.0 | -15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 77,129.6 | 1,260.5 | 51.5 | 4,454.3 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 51.5 | 51.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 51.5 | 51.5 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 37.1 | 37.1 |
| 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 | 14.4 | 14.4 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 3,693.4 | 4,469.9 | 4,454.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 3,693.4 | 4,469.9 | 4,454.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 87.9 | 90.0 | 90.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 16.2 | 16.2 | 16.2 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 194.5 | 210.0 | 210.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.5 | 4.0 | 4.0 |
| 3006 | Delivery Services | Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services. | 3,087.5 | 3,588.1 | 3,588.1 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.0 | 2.0 | 2.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 182.5 | 303.6 | 288.0 |
| 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 | 62.3 | 62.5 | 62.5 |

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

Component: Child Nutrition (1955)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|------------------------------------|--|--------------------------------------|--|------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 3,693.4 | 4,469.9 | 4,454.3 | |
| | | mainframe usage). | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.3 | 35.0 | 35.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 9.0 | 3.5 | 3.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 0.9 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 7.0 | 14.0 | 14.0 |
| 3029 | Inter-Agency Education/Training | NatRes - Department-wide | Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants. | 0.0 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. 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. | 31.0 | 33.0 | 33.0 |

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

Component: Child Nutrition (1955)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,693.4 | 4,469.9 | 4,454.3 |
| | | 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 - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 0.0 | 38.0 | 38.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 9.8 | 19.0 | 19.0 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 20.4 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 20.4 | 30.0 | 30.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 16.4 | 28.0 | 28.0 |
| 4006 | Signs and Markers | Signs and markers. | 4.0 | 2.0 | 2.0 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 64,245.3 | 71,333.3 | 71,333.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 64,245.3 | 71,333.3 | 71,333.3 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include, but are not limited to: local schools; childcare agencies; charitable organizations; non-profit organizations; private schools/camps; and municipalities. | 64,245.3 | 71,333.3 | 71,333.3 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Child Nutrition (1955)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|---|-----------------------|-----------------------------------|------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 68,797.1 | 76,568.9 | 76,538.3 |
| 5004 Federal Education - Miscellaneous Grants | | Grants from the U.S. Department of Agriculture for various child nutrition programs. | 68,797.1 | 76,568.9 | 76,538.3 |
| 6014 Donat Comm (1014 Donat Comm) | | | 318.5 | 502.7 | 498.1 |
| 6320 Donated Commodity Acct Gnrl Gov - Chrgs for Svcs Dntd Comm | | Federal receipts from the U.S. Department of Agriculture to purchase commodity foods for recipient agencies. | 318.5 | 502.7 | 498.1 |

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

Component: Child Nutrition (1955)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 124.3 | 256.0 | 256.0 |
| With Department of Administration | | | | 82.6 | 115.0 | 115.0 |
| With Department of Law | | | | 0.9 | 1.0 | 1.0 |
| With Department of Natural Resources | | | | 0.0 | 50.0 | 50.0 |
| With Department of Education and Early Development | | | | 40.8 | 90.0 | 90.0 |
| 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). | 62.3 | 62.5 | 62.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.3 | 35.0 | 35.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 9.0 | 3.5 | 3.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 0.9 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 7.0 | 14.0 | 14.0 |
| 3029 | Inter-Agency Education/Training | NatRes - Department-wide | Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants. | 0.0 | 50.0 | 50.0 |

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

Component: Child Nutrition (1955)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| 3038 Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. 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. 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. | 31.0 | 33.0 | 33.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 0.0 | 38.0 | 38.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 9.8 | 19.0 | 19.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

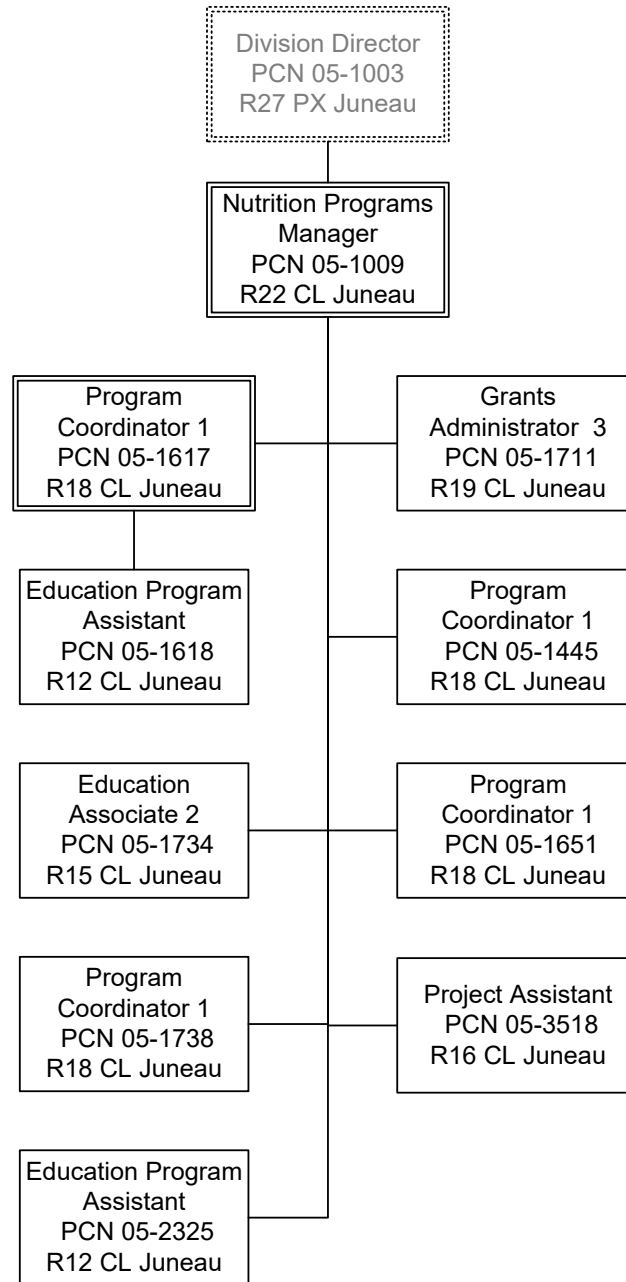
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-1009 | Nutrition Programs Manager | FT | A | SS | Juneau | 205 | 22M | 12.0 | | 121,306 | 1,662 | 0 | 65,289 | 188,257 | 56,477 |
| 05-1445 | Program Coordinator 1 | FT | A | GP | Juneau | 205 | 18K / L | 12.0 | | 85,637 | 0 | 0 | 50,484 | 136,121 | 0 |
| 05-1617 | Program Coordinator 1 | FT | A | SS | Juneau | 205 | 18K / L | 12.0 | | 89,849 | 1,231 | 0 | 53,643 | 144,723 | 12,157 |
| 05-1618 | Education Program Assistant | FT | A | GP | Juneau | 99 | 12O | 12.0 | | 62,173 | 0 | 0 | 41,798 | 103,971 | 4,058 |
| 05-1651 | Program Coordinator 1 | FT | A | GP | Juneau | 99 | 18N | 12.0 | | 87,419 | 0 | 0 | 51,144 | 138,563 | 0 |
| 05-1711 | Grants Administrator 3 | FT | A | GP | Juneau | 205 | 19J / K | 12.0 | | 88,464 | 0 | 0 | 51,531 | 139,995 | 0 |
| 05-1734 | Education Associate 2 | FT | A | GP | Juneau | 205 | 15G | 12.0 | | 63,239 | 0 | 0 | 42,192 | 105,431 | 0 |
| 05-1738 | Program Coordinator 1 | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 75,174 | 0 | 0 | 46,611 | 121,785 | 0 |
| 05-2325 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 46,244 | 0 | 0 | 35,901 | 82,145 | 0 |
| 05-3518 | Project Assistant | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 60,441 | 0 | 0 | 41,157 | 101,598 | 0 |

| | | | | | |
|---------------------------------|-------|----------------|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 779,946 |
| Full Time Positions: | 10 | New | 0 | Total COLA: | 2,893 |
| Part Time Positions: | 0 | Deleted | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | | 0 | Total Benefits: | 479,750 |
| Positions in Component: | 10 | | 0 | Total Pre-Vacancy: | 1,262,589 |
| | | | | Minus Vacancy Adjustment of 0.17%: | (2,136) |
| | | | | Total Post-Vacancy: | 1,260,453 |
| Total Component Months: | 120.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,260,453 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 995,191 | 993,507 | 78.82% |
| 1003 General Fund Match | 60,535 | 60,433 | 4.79% |
| 1004 General Fund Receipts | 12,157 | 12,136 | 0.96% |
| 1014 Donated Commodity/Handling Fee Account | 194,706 | 194,377 | 15.42% |
| Total PCN Funding: | 1,262,589 | 1,260,453 | 100.00% |

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

State of Alaska
Department of Education & Early Development
Child Nutrition (1955)
FY2023 Governor Organization Chart



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>Contact: Susan McKenzie, Division Director Phone: (907) 269-4583 E-mail: 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 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (551) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 43 | 44 | Total Personal Services | 5,657,800 |

| 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 |
| Totals | 4 | 0 | 40 | 0 | 44 |

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% |
| Totals | 360,572.0 | 152,480.6 | 528,569.6 | 528,569.6 | 152,442.3 | -376,127.3 | -71.2% |
| Fund Sources: | | | | | | | |
| 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% |
| Unrestricted General (UGF) | 5,195.6 | 5,472.7 | 5,472.7 | 5,472.7 | 5,431.9 | -40.8 | -0.7% |
| Designated General (DGF) | 511.8 | 490.8 | 463.4 | 463.4 | 463.4 | 0.0 | 0.0% |
| Other Funds | 2,779.0 | 1,399.4 | 1,399.4 | 1,399.4 | 1,348.5 | -50.9 | -3.6% |
| Federal Funds | 352,085.6 | 145,117.7 | 521,234.1 | 521,234.1 | 145,198.5 | -376,035.6 | -72.1% |
| Positions: | | | | | | | |
| 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 | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg41 L30 (HB69)) | | | | | | | | | | | | |
| | 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). | | | | | | | | | | | | |
| Subtotal | | 528,569.6 | 5,762.4 | 66.2 | 11,869.2 | 307.8 | 5.0 | 510,559.0 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Delete Full-time Vacant Education Policy Coordinator (05-T031) Position No Longer Needed | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Subtotal | | 528,569.6 | 5,535.7 | 298.9 | 11,863.2 | 307.8 | 5.0 | 510,559.0 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Reverse American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-22) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Reverse MH Trust: Rural Student Behavioral Health Counseling | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Reverse MH Trust: Alaska Autism Resource Center | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Reverse MH Trust: Alaska Autism Resource Center | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Reverse MH Trust: Alaska Autism Resource Center | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Comprehensive Literacy State Development Federal Grant (FY21-FY25) | | | | | | | | | | | | |
| | IncT | 3,945.9 | 124.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3,821.4 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 3,945.9 | | | | | | | | | | |
| Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based instructional strategies and interventions with a high-quality comprehensive literacy plan. The grant period is | | | | | | | | | | | | |

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. | | | | | | | | | | | | |
| MH Trust: Alaska Autism Resource Center | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| MH Trust: Rural Student Behavioral Health Counseling | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Reduce Duplicate Memberships and Subscriptions | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| US Department of Education Multi-Year Federal Grant Authority | | | | | | | | | | | | |
| | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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. | | | | | | | | | | | | |
| Transfer Education Specialist 2 (05-1804) from Early Learning Coordination | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Totals | | 152,442.3 | 5,657.8 | 298.9 | 11,780.2 | 307.8 | 5.0 | 134,392.6 | 0.0 | 44 | 0 | 0 |

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 |
| 2000 Travel Detail Totals | | | -0.2 | 298.9 | 298.9 |
| 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 |
| 3000 Services Detail Totals | | | 13,029.4 | 11,863.2 | 11,780.2 |
| 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 |
|------------------------------------|--|---|-----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 13,029.4 | 11,863.2 | 11,780.2 |
| | | 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 |
|------------------------------------|------------------------------------|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 13,029.4 | 11,863.2 | 11,780.2 |
| | | 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 | |
|------------------------------------|---------------------------------------|-------------------------|---|---------------------------|-----------------|-----|
| 3000 Services Detail Totals | | | 13,029.4 | 11,863.2 | 11,780.2 | |
| 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 |
| 4000 Commodities Detail Totals | | | 443.9 | 307.8 | 307.8 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 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 |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 5.0 | 5.0 |
| 5004 | Equipment | Equipment and furniture. | 0.0 | 5.0 | 5.0 |

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

Component: Student and School Achievement (2796)

| Line Number | Line Name | | 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 |
| | | 7000 Grants, Benefits Detail Totals | 341,791.7 | 510,559.0 | 134,392.6 |
| 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 |
|---|--------------------------|---|------------------|---------------------------|------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 352,085.6 | 145,117.7 | 145,198.5 |
| 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 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 2,728.0 | 1,149.4 | 1,148.5 |
| 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 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1.2 | 50.0 | 50.0 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Receipt authority for U.S. Senate Youth Program (Hearst Foundation). | 1.0 | 50.0 | 50.0 |
| 5212 Statutory Dsgntd Prgrm - Permits and Fees | | Receipt authority | 0.2 | 0.0 | 0.0 |
| 5265 COVID Fed (1265 COVID Fed) | | | 0.0 | 376,116.4 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | Estimated federal receipts for COVID relief funding. | 0.0 | 376,116.4 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 50.0 | 200.0 | 150.0 |
| 6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees | | Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center (AARC). AARC provides information, resources, and training | 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. | | | |
| 6151 VoTech Ed (1151 VoTech Ed) | | | 511.8 | 463.4 | 490.8 |
| 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 |
|---|----------------|---------------------------|-----------------|
| Component Totals | 1,248.6 | 1,384.6 | 1,385.6 |
| 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

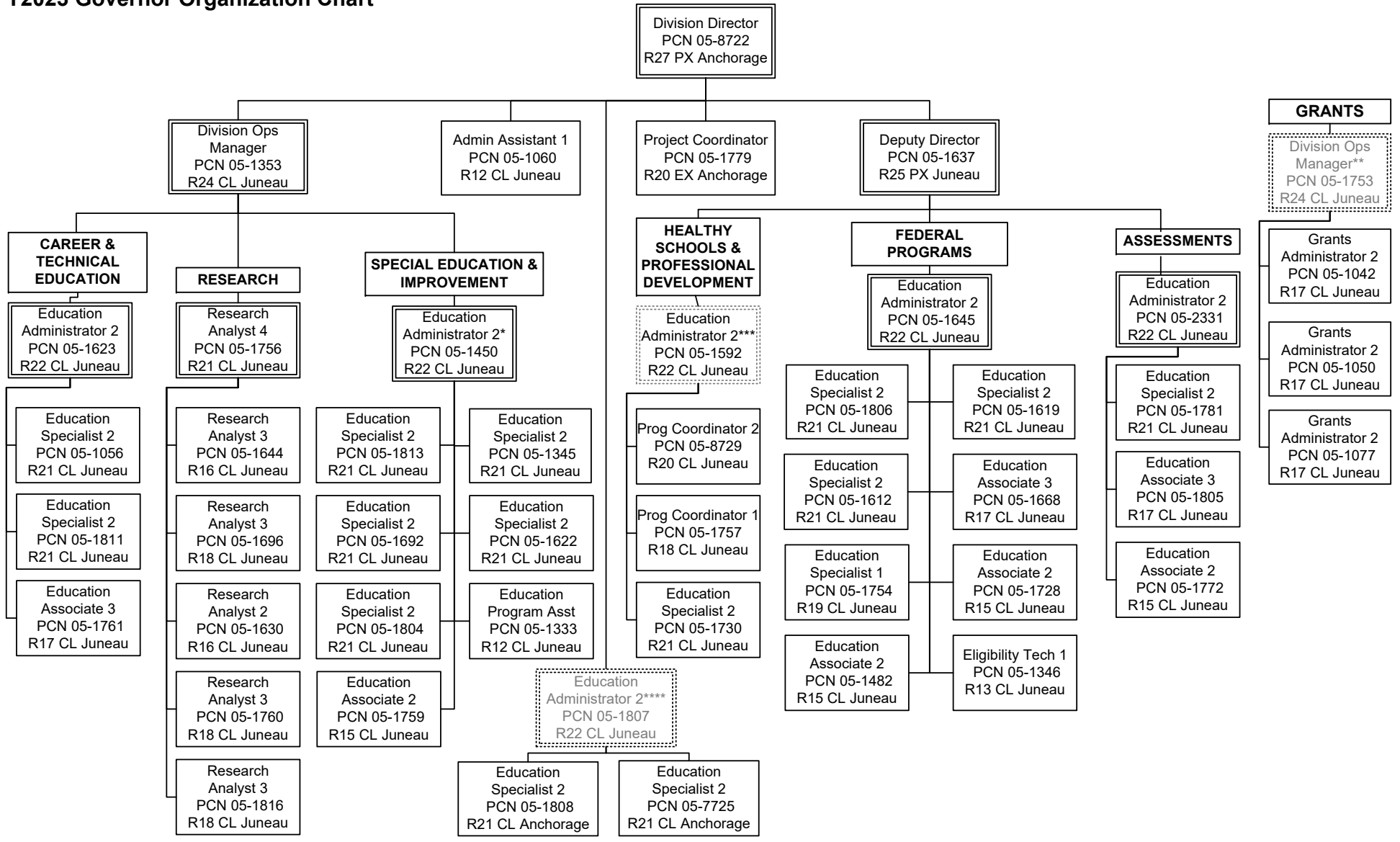
Scenario: FY2023 Governor (18673)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| 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 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 3,790,605 | |
| Positions | | | | | | | | | | | | | Total COLA: | 8,487 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 1,859,259 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 5,658,351 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.01%: | (551) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 5,657,800 | |
| Total Component Months: 530.8 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 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% |
| Total PCN Funding: | 5,658,351 | 5,657,800 | 100.00% |

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

State of Alaska
Department of Education and Early Development
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.

State of Alaska FY2023 Governor's Operating Budget

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

Component: State System of Support

Contribution to Department's Mission

To support school districts as they build their capacity to implement sustainable school improvement strategies with fidelity that ensures *an excellent education for every student every day*.

Core Services

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

Major Component Accomplishments in 2021

- Maintained a system for school improvement planning based upon the domains and indicators of the Alaska Effective Schools Framework (Curriculum, Assessment, Instruction, Supportive Learning Environment, Professional Development, and Leadership) and local school and district engagement in the online diagnosis and action planning tool Alaska STEPP (Steps Toward Educational Progress and Partnership);
- Began the planning process to move to a new four domain model and school improvement planning tool and a three-year planning process to streamline school improvement and provide a framework for increased results in the lowest performing schools;
- Implemented the system of school and district designations based upon the state's plan for Every Student Succeeds Act (ESSA) with the following emphasis – Comprehensive Support and Improvement (CSI) (Lowest 5%), Comprehensive Support and Improvement (Graduation Rate < 67%), and Targeted Support and Improvement (TSI) (Subgroups) schools. This also included a formal review of 37 small schools with limited data which are unable to be considered in the larger designation system;
- Supported 25 designated CSI Lowest 5% schools, 48 designated CSI Graduation Rate schools, and 42 designated TSI schools with continuous improvement planning;
- Contracted with eight (8) school improvement coaches to serve schools with virtual site visits and distance support for the implementation of school improvement plans and focus on systems change at the school level;
- School improvement funds were distributed to all CSI and TSI schools to support implementation of the local School Improvement Plan;
- Worked with partner organizations to support technical assistance conferences such as the January Anchorage Response to Intervention/Multi-Tiered Support System (RTI/MTSS) conference, the Alaska State Development Network (ASDN) Summer Leadership Institute, and the annual May Alaska School Leadership Academy (ASLI);
- Partnered with the Region 16 Comprehensive Center to redesign the school improvement planning process;
- Provided professional development (book studies, webinars, and ECHO meetings) to new teachers as well as content to support instructional practices; and
- Began working on refreshing the English Language Arts and Mathematics Standards and the creation of materials to support the successful utilization of the standards. This work will be housed on an updated Standards webpage.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Assisting districts and schools in determining and selecting “evidence-based interventions” as determined by ESSA;
- Maintaining departmental structures, capacity, and resource base to support schools and districts in full implementation of all Alaska standards, staff evaluation systems, research-based instructional practices, positive behavioral instructional support systems, and community-based education;
- Maintaining support for implementation of all Alaska standards, including alignment and implementation of

- curriculum, instructional best practices, and assessment literacy;
- Continuing to sponsor professional development for the implementation of the content standards; and
- Districts and schools will seek assistance and support from the department in implementing aspects of ESSA, including asserting local control over issues most pertinent to their locale.

Significant Changes in Results to be Delivered in FY2023

- Supporting CSI schools designated for being in the lowest 5% of Title 1 schools in the System for School Success accountability system;
- Supporting CSI schools designated for having a graduation rate less than or equal to 66 2/3%;
- Supporting TSI schools designated for having student subgroups performing within the range of the lowest 5% of Title 1 schools in the System for School Success;
- Continuing to implement the revised school improvement planning process in partnership with the Region 16 Comprehensive Center;
- Providing training and support for a robust school improvement planning process, distribute school improvement funds to eligible districts and schools, and establish capacity for identification and implementation of “evidence-based” interventions;
- Providing focused district and school improvement support services, and increase concentration on effective reading and math programs;
- Utilizing the online Grants Management System (GMS) system to better track and support CSI and TSI School Improvement grant recipients;
- Supporting CSI and TSI schools with access to professional development opportunities in the forms of regional and state convenings;
- Developing a more streamlined, three-year school improvement planning process for designated schools; and
- Providing more focused training and coaching for all schools receiving school improvement funding.

Statutory and Regulatory Authority

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

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

| State System of Support Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 5 | 5 | Annual Salaries | 418,184 |
| Part-time | 0 | 0 | COLA | 1,156 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 204,820 |
| | | | <i>Less 0.03% Vacancy Factor</i> | (160) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 5 | Total Personal Services | 624,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Education Administrator 2 | 1 | 0 | 0 | 0 | 1 |
| Education Associate 2 | 1 | 0 | 0 | 0 | 1 |
| Education Specialist 2 | 2 | 0 | 0 | 0 | 2 |
| Project Coordinator | 0 | 0 | 1 | 0 | 1 |
| Totals | 4 | 0 | 1 | 0 | 5 |

Component Detail All Funds
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 512.3 | 647.9 | 538.7 | 595.2 | 624.0 | 28.8 | 4.8% |
| 72000 Travel | 0.0 | 0.4 | 0.4 | 0.2 | 0.2 | 0.0 | 0.0% |
| 73000 Services | 738.8 | 1,093.5 | 1,093.5 | 1,037.2 | 1,004.2 | -33.0 | -3.2% |
| 74000 Commodities | 2.8 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1.9 | 260.0 | 260.0 | 260.0 | 260.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,255.8 | 2,011.8 | 1,902.6 | 1,902.6 | 1,898.4 | -4.2 | -0.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,255.8 | 1,861.8 | 1,752.6 | 1,752.6 | 1,748.4 | -4.2 | -0.2% |
| Unrestricted General (UGF) | 1,255.8 | 1,861.8 | 1,752.6 | 1,752.6 | 1,748.4 | -4.2 | -0.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 6 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,011.8 | 647.9 | 0.4 | 1,093.5 | 10.0 | 0.0 | 260.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 150.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,861.8 | | | | | | | | | | |
| Delete Education Associate II Position (05-1809) and Authority No Longer Needed | | | | | | | | | | | | |
| | Veto | -109.2 | -109.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -109.2 | | | | | | | | | | |
| Delete a full-time Education Associate II position (05-1809), range 15, located in Juneau, and consolidate duties with an existing position (05-1819) with the same range and qualifications. The two positions contain duplicate duties, and both include a significant portion of their time allocated to travel management. With the significant reduction in travel, neither position is fully utilized. Additionally, the reduction in travel has reduced some of the demand on a third Education Associate II position (05-1759). The duties of two positions can be consolidated to one, and any overflow can be directed to the third position which currently has some additional time available to fully realize efficiencies in the division. | | | | | | | | | | | | |
| Subtotal | | 1,902.6 | 538.7 | 0.4 | 1,093.5 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 56.5 | -0.2 | -56.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,902.6 | 595.2 | 0.2 | 1,037.2 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |

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

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Supervisory Unit 1% COLA: \$1.1 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -8.1 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-8.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 33.0 | 0.0 | -33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,898.4 | 624.0 | 0.2 | 1,004.2 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | 0 |

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

Component: State System of Support (2977)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 0.2 | 0.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 0.2 | 0.2 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 0.0 | 0.2 |
| 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 | 0.2 | 0.0 |

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

Component: State System of Support (2977)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 738.8 | 1,037.2 | 1,004.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 738.8 | 1,037.2 | 1,004.2 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 200.1 | 225.0 | 225.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 420.3 | 425.0 | 425.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 14.3 | 15.0 | 15.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.9 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 5.0 | 5.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 9.3 | 183.9 | 150.9 |
| 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). | 0.9 | 1.0 | 1.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 5.2 | 7.0 | 7.0 |

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

Component: State System of Support (2977)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 738.8 | 1,037.2 | 1,004.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 2.3 | 37.0 | 37.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.0 | 1.8 | 1.8 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 56.8 | 60.0 | 60.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 6.9 | 10.0 | 10.0 |
| 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. | 20.8 | 25.0 | 25.0 |
| 3038 | Inter-Agency Management/Consulting | Health - Department-wide | Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act). | 0.0 | 40.0 | 40.0 |

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

Component: State System of Support (2977)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2.8 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 2.8 | 10.0 | 10.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 2.8 | 10.0 | 10.0 |

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

Component: State System of Support (2977)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1.9 | 260.0 | 260.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1.9 | 260.0 | 260.0 |
| 7003 | Sub-Recipient Pass-Through Grants | District support for the Alaska's Safe Children's Act; grants to school district staff to attend training and conferences. | 1.9 | 260.0 | 260.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: State System of Support (2977)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 150.0 | 150.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Estimated federal receipts for Elementary and Secondary Education Act amended by Every Student Succeeds Act federal award. | 0.0 | 150.0 | 150.0 |

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

Component: State System of Support (2977)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 93.9 | 182.3 | 182.3 |
| With Department of Administration | 7.1 | 10.3 | 10.3 |
| With Department of Law | 2.3 | 37.0 | 37.0 |
| With Department of Education and Early Development | 84.5 | 95.0 | 95.0 |
| With Department of Health | 0.0 | 40.0 | 40.0 |

| 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). | 0.9 | 1.0 | 1.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 5.2 | 7.0 | 7.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 0.5 | 0.5 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 2.3 | 37.0 | 37.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.0 | 1.8 | 1.8 |
| 3038 Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 56.8 | 60.0 | 60.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects | 6.9 | 10.0 | 10.0 |

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

Component: State System of Support (2977)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. 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. | 20.8 | 25.0 | 25.0 |
| 3038 | Inter-Agency Management/Consulting | Health - Department-wide Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act). | 0.0 | 40.0 | 40.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

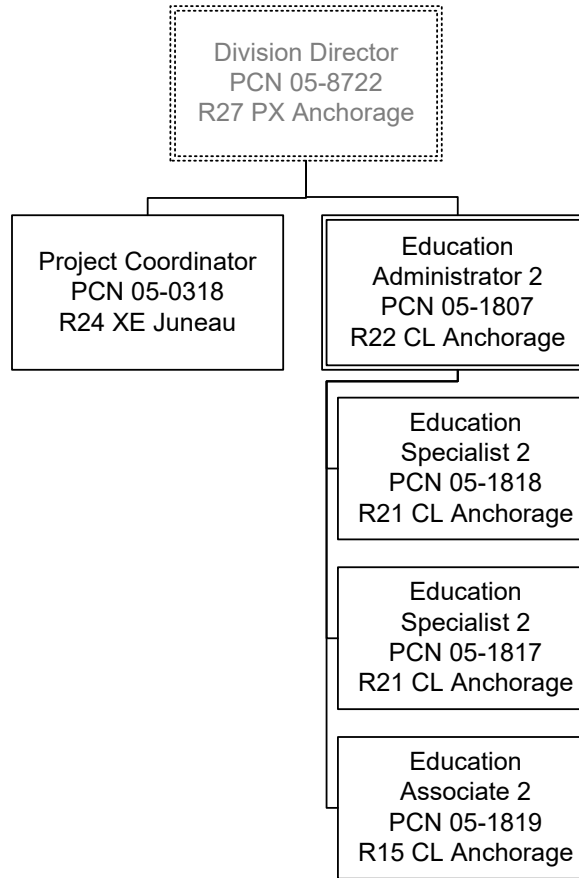
Scenario: FY2023 Governor (18673)
Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-0318 | Project Coordinator | FT | A | XE | Juneau | N05 | 24C / D | 12.0 | | 104,637 | 0 | 0 | 58,974 | 163,611 | 163,611 |
| 05-1807 | Education Administrator 2 | FT | T | SS | Anchorage | 200 | 22D / E | 12.0 | | 97,437 | 1,156 | 0 | 38,563 | 137,156 | 137,156 |
| 05-1817 | Education Specialist 2 | FT | T | GP | Anchorage | 200 | 21B / C | 12.0 | | 76,635 | 0 | 0 | 33,081 | 109,716 | 109,716 |
| 05-1818 | Education Specialist 2 | FT | T | GP | Anchorage | 200 | 21C / D | 12.0 | | 81,666 | 0 | 0 | 34,020 | 115,686 | 115,686 |
| 05-1819 | Education Associate 2 | FT | A | GP | Anchorage | 200 | 15E / F | 12.0 | | 57,809 | 0 | 0 | 40,182 | 97,991 | 97,991 |
| | | | | | | | | | | | | | Total Salary Costs: | 418,184 | |
| | | | | | | | | | | | | | Total COLA: | 1,156 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 204,820 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 624,160 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.03%: | (160) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 624,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 624,000 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 624,160 | 624,000 | 100.00% |
| Total PCN Funding: | 624,160 | 624,000 | 100.00% |

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

State of Alaska
Department of Education and Early Development
State System of Support (2977)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Teacher Certification Component Budget Summary

Component: Teacher Certification

Contribution to Department's Mission

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

Core Services

- Accountability and oversight

Major Component Accomplishments in 2021

- Consistently completed the processing of the thousands of applications for initial certification or renewal of certification in less than two weeks of receipt of applications;
- Supported the Governor's Teacher Retention and Recruitment Working Group;
- Supported the University of Alaska Anchorage's advanced teacher preparation program during their accreditation visit by the Council for the Accreditation of Educator Preparation (CAEP);
- Reinstated through regulation an emergency certificate for teachers and administrators;
- Implemented new certification processes in response to the Governor's emergency declaration and suspension of certification statutes and regulations; and
- Contracted with a vendor to build The Education Application + Certification Hub for Alaska (TEACH-AK) that will allow educators to apply electronically for most types of certificates

Key Component Challenges

- Attracting and retaining teachers in most Alaska school districts continues to be difficult;
- Some statutory and regulatory certification requirements are seen as barriers to attracting more people to the teaching profession in Alaska;
- Teacher certification database and document management systems are outdated and inefficient;
- Transition from the highly qualified requirements of the federal No Child Left Behind Act (NCLB) to the endorsement focused requirements of the Every Student Succeeds Act (ESSA) has highlighted the limitations of the teacher certification data collection and management system; and
- Upgrading to existing document management system has not resolved access issues for the teacher certification team.

Significant Changes in Results to be Delivered in FY2023

- Completion of TEACH-AK allowing for most services to be applied for online;
- Move the teacher certification unit's document management system and existing database into TEACH-AK;
- Continue to work with stakeholders to develop additional pathways to Alaska certification;
- Propose revision to regulations to stream-line certification requirements;
- Continue to examine internal protocols and where possible simplify submission and processing of applications; and
- Revisions to teacher certification website to increase transparency for our customers and the public and to conform to changes in statutes and regulations.

Statutory and Regulatory Authority

AS 14.20.010 - .040
 AS 14.20.149
 4 AAC 04.200 - 900
 4 AAC 12.010 - 900

4 AAC 18.021
4 AAC 19
4 AAC 30.010 -020

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

| Teacher Certification Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 5 | 5 | Annual Salaries | 338,592 |
| Part-time | 0 | 0 | COLA | 878 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 205,370 |
| | | | <i>Less 0.08% Vacancy Factor</i> | (440) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 5 | Total Personal Services | 544,400 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Education Administrator 2 | 0 | 0 | 1 | 0 | 1 |
| Education Associate 2 | 0 | 0 | 1 | 0 | 1 |
| Education Associate 3 | 0 | 0 | 1 | 0 | 1 |
| Education Program Assistant | 0 | 0 | 2 | 0 | 2 |
| Totals | 0 | 0 | 5 | 0 | 5 |

Component Detail All Funds
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 516.8 | 723.0 | 723.0 | 552.0 | 544.4 | -7.6 | -1.4% |
| 72000 Travel | 0.0 | 3.4 | 3.4 | 4.5 | 4.5 | 0.0 | 0.0% |
| 73000 Services | 208.8 | 233.2 | 233.2 | 403.1 | 398.1 | -5.0 | -1.2% |
| 74000 Commodities | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 725.6 | 969.6 | 969.6 | 969.6 | 957.0 | -12.6 | -1.3% |
| Fund Sources: | | | | | | | |
| 1005 GF/Prgm (DGF) | 725.6 | 969.6 | 969.6 | 969.6 | 957.0 | -12.6 | -1.3% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 725.6 | 969.6 | 969.6 | 969.6 | 957.0 | -12.6 | -1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 969.6 | 723.0 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm | | 969.6 | | | | | | | | | | |
| Subtotal | | 969.6 | 723.0 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -171.0 | 1.1 | 169.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 969.6 | 552.0 | 4.5 | 403.1 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.9 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | SalAdj | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -14.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.1 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9 | | | | | | | | | | | | |

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

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 957.0 | 544.4 | 4.5 | 398.1 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

Component: Teacher Certification (1240)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 4.5 | 4.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 4.5 | 4.5 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 4.0 | 4.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 0.5 | 0.5 |

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

Component: Teacher Certification (1240)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 208.8 | 403.1 | 398.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 208.8 | 403.1 | 398.1 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 9.4 | 10.0 | 10.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 12.7 | 12.0 | 12.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 38.0 | 38.0 | 38.0 |
| 3006 | Delivery Services | Delivery and courier services. | 0.1 | 0.1 | 0.1 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.0 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.2 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 1.5 | 1.5 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.3 | 154.1 | 142.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 17.7 | 22.5 | 22.5 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Office of Information Technology | 3.6 | 8.0 | 8.0 |

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

Component: Teacher Certification (1240)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 208.8 | 403.1 | 398.1 |
| Telecommunications | | chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | | | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Division of Facilities Services - Service Level Agreement. | 0.2 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 8.4 | 8.5 | 8.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 7.9 | 30.0 | 30.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.7 | 1.7 | 1.7 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide Safety services, including background checks and fingerprinting. | 70.0 | 75.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 17.5 | 20.0 | 20.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 4.9 | 0.7 | 7.0 |
| 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 | 16.2 | 20.0 | 20.0 |

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

Component: Teacher Certification (1240)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 208.8 | 403.1 | 398.1 |
| | | support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | | | |

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

Component: Teacher Certification (1240)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 0.0 | 10.0 | 10.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 0.0 | 10.0 | 10.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Teacher Certification (1240)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 725.6 | 969.6 | 957.0 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts collected from teacher certification, re-certification, and renewal fees. | 725.6 | 969.6 | 957.0 |

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

Component: Teacher Certification (1240)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 148.1 | 186.4 | 192.7 |
| With Department of Administration | | | | 31.4 | 40.7 | 40.7 |
| With Department of Transportation/Public Facilities | | | | 0.2 | 0.0 | 0.0 |
| With Department of Law | | | | 7.9 | 30.0 | 30.0 |
| With Department of Public Safety | | | | 70.0 | 75.0 | 75.0 |
| With Department of Education and Early Development | | | | 38.6 | 40.7 | 47.0 |
| 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). | 17.7 | 22.5 | 22.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 3.6 | 8.0 | 8.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Division of Facilities Services - Service Level Agreement. | 0.2 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 8.4 | 8.5 | 8.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 7.9 | 30.0 | 30.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.7 | 1.7 | 1.7 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Safety services, including background checks and fingerprinting. | 70.0 | 75.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: | 17.5 | 20.0 | 20.0 |

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

Component: Teacher Certification (1240)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------------------------|--|----------------|------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | | | |
| | | accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | | | |
| | | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 4.9 | 0.7 | 7.0 |
| 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. | | | |
| | | | 16.2 | 20.0 | 20.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1060 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12B | 4.0 | * | 14,618 | 0 | 0 | 11,672 | 26,290 | 0 |
| 05-1098 | Education Associate 3 | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 77,844 | 0 | 0 | 47,599 | 125,443 | 0 |
| 05-1404 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12L / M | 12.0 | | 57,476 | 0 | 0 | 40,059 | 97,535 | 0 |
| 05-1592 | Education Administrator 2 | FT | T | SS | Juneau | 99 | 22N | 7.2 | ** | 74,023 | 878 | 0 | 26,041 | 100,942 | 0 |
| 05-1732 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 44,431 | 0 | 0 | 35,230 | 79,661 | 0 |
| 05-1801 | Education Associate 2 | FT | A | GP | Juneau | 205 | 15L | 12.0 | | 70,200 | 0 | 0 | 44,769 | 114,969 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 338,592 | |
| | | | | | | | | | | | | | Total COLA: | 878 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 205,370 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 544,840 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.08%: | (440) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 544,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 544,400 | |

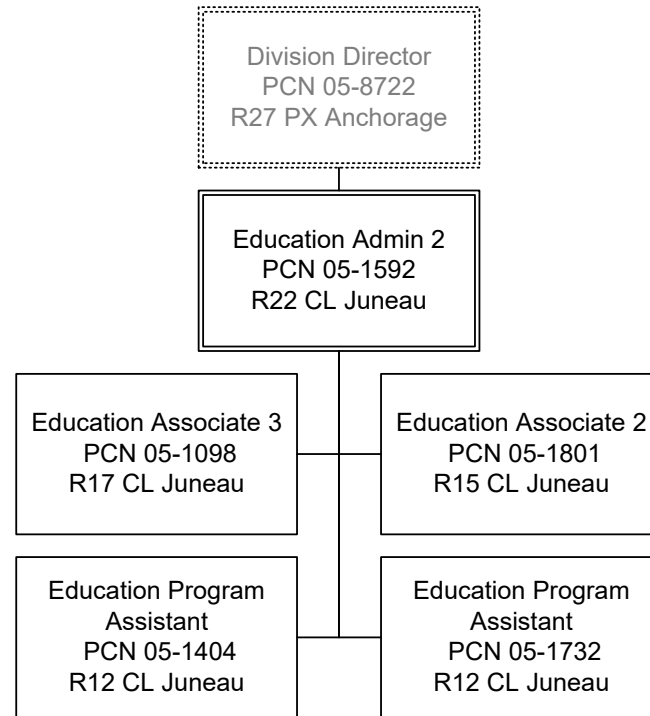
| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 5 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 5 | 0 | 0 |

Total Component Months: 59.2

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|----------------|----------------|----------------|
| 1005 General Fund/Program Receipts | 544,840 | 544,400 | 100.00% |
| Total PCN Funding: | 544,840 | 544,400 | 100.00% |

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

State of Alaska
Department of Education & Early Development
Teacher Certification (1240)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

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

Component: Early Learning Coordination

Contribution to Department's Mission

To provide support services and grants that provide locally designed comprehensive child development programs encompassing all aspects of a child's development and learning, with a focus on school readiness. Programs include: Head Start Grants, Preschool Health and Safety, Best Beginnings, Parents as Teachers, Early Literacy, Early Childhood and Kindergarten Assessment, and coordination of the Alaska Early Childhood Coordinating Council (AECCC).

Core Services

- Partnerships and community collaborations to build upon school readiness.
- Federal program funding and compliance.

Major Component Accomplishments in 2021

- Continued to receive a federal grant from the federal Department of Health and Human Services to support Head Start Collaboration in Alaska;
- Supported 17 Head Start and Early Head Start programs with state funding. Implemented the new equitable and geographically weighted formula for disbursement of state Head Start funds for FY2021 and FY2022 Head Start grant allocations;
- Continued support of the statewide use of the observation-based assessment documenting student progress in the spring term. Procured a new observation-based assessment and started training for use in the 2021-2022 and 2022-2023 school years;
- Continued funds to the Alaska State Libraries for subscriptions to Sesame Street eBooks and Tumblebooks; and
- Awarded funding to four Parents As Teachers agencies.

Key Component Challenges

- Continuation of the COVID-19 health pandemic prevented reliable assessment of child development in spring 2020. Therefore, data comparing each pre-elementary student's development from the beginning to the end of the 2020-2021 school year is not available;
- Academic growth and proficiency for all students in reading, writing, and math by increasing the number of children arriving at kindergarten ready to learn and ready for school. The Alaska Developmental Profile (ADP) was suspended in 2020 due to the COVID-19 health pandemic related closures and delayed start of the 2020-2021 school year. Data from the last two ADP administration years did not meet the goal of the department; and
- High staff turnover and lack of qualified staff to provide consistent high-quality early learning.

Significant Changes in Results to be Delivered in FY2023

School Readiness Pre-Elementary Programs

- Support collaborative implementation of Alaska Early Childhood Strategic Plan resulting from federal Pre-School Development Grant (PDG) funding;
- Maintain or expand the number of children served in both school district supported pre-elementary programs and Head Start. Expansion numbers will be based on the FY2020 total number of children served;
- Work in collaboration with other DEED component teams to support equitable access to high quality early learning programs;
- Continue with the implementation of Alaska's early learning statewide assessment systems to identify key areas for measurable outcomes in early development; and
- Develop and maintain accurate count numbers of children receiving pre-elementary services in Alaska through DEED's Pre-Elementary Approval to Operate system ([4 AAC 60](#)).

Statutory and Regulatory Authority

AS 14.50.010-080
AS 14.38.010
AS 14.07.020(8)
PL 110-134
USC 9835

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

| Early Learning Coordination Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 2 | 1 | Annual Salaries | 91,401 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 35,837 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (9) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 1 | Total Personal Services | 127,229 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Education Specialist 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (2912)
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 | 121.4 | 243.3 | 243.3 | 244.0 | 127.2 | -116.8 | -47.9% |
| 72000 Travel | 0.0 | 6.4 | 6.4 | 5.2 | 9.9 | 4.7 | 90.4% |
| 73000 Services | 102.2 | 218.8 | 218.8 | 229.0 | 217.3 | -11.7 | -5.1% |
| 74000 Commodities | 0.0 | 20.8 | 20.8 | 11.1 | 11.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 7,854.3 | 7,849.5 | 7,849.5 | 7,849.5 | 7,849.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,077.9 | 8,338.8 | 8,338.8 | 8,338.8 | 8,215.0 | -123.8 | -1.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 112.5 | 199.7 | 199.7 | 199.7 | 75.9 | -123.8 | -62.0% |
| 1004 Gen Fund (UGF) | 7,965.4 | 8,139.1 | 8,139.1 | 8,139.1 | 8,139.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 7,965.4 | 8,139.1 | 8,139.1 | 8,139.1 | 8,139.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 112.5 | 199.7 | 199.7 | 199.7 | 75.9 | -123.8 | -62.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 1 | -1 | -50.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,338.8 | 243.3 | 6.4 | 218.8 | 20.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 199.7 | | | | | | | | | | |
| 1004 Gen Fund | | 8,139.1 | | | | | | | | | | |
| Subtotal | | 8,338.8 | 243.3 | 6.4 | 218.8 | 20.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.7 | -1.2 | 10.2 | -9.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and commodities to cover anticipated personal services and services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 8,338.8 | 244.0 | 5.2 | 229.0 | 11.1 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2 | | | | | | | | | | | | |
| Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager | | | | | | | | | | | | |
| | Trout | -123.6 | -123.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -123.6 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 7.0 | 4.7 | -11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 8,215.0 | 127.2 | 9.9 | 217.3 | 11.1 | 0.0 | 7,849.5 | 0.0 | 1 | 0 | 0 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 5.2 | 9.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 5.2 | 9.9 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 0.0 | 4.7 |
| 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 | 5.2 | 5.2 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 102.2 | 229.0 | 217.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 102.2 | 229.0 | 217.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.9 | 1.0 | 1.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 0.0 | 1.0 | 1.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 14.3 | 15.0 | 15.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.9 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 4.1 | 4.1 | 4.1 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 27.6 | 132.0 | 120.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 7.6 | 5.5 | 5.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 1.9 | 2.5 | 2.5 |

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

Component: Early Learning Coordination (2912)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 102.2 | 229.0 | 217.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 4.9 | 9.5 | 9.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.1 | 6.0 | 6.0 |
| 3029 | Inter-Agency Education/Training | Health - Department-wide | Division of Public Health - Preschool development curriculum funding for a Family Engagement Lead within the Women, Children, and Family Health section to provide Parent Engagement training. | 0.0 | 7.5 | 7.5 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 29.4 | 30.0 | 30.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 2.0 | 3.4 | 3.4 |
| 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 | 7.5 | 10.0 | 10.0 |

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

Component: Early Learning Coordination (2912)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 102.2 | 229.0 | 217.3 |
| support; and maintenance agreements. | | | | | |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 11.1 | 11.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 11.1 | 11.1 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 0.0 | 11.1 | 11.1 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 7,854.3 | 7,849.5 | 7,849.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 7,854.3 | 7,849.5 | 7,849.5 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to non-profit entities and competitive grants in support of early learning collaboration and program development. | 7,854.3 | 7,849.5 | 7,849.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 112.5 | 199.7 | 75.9 |
| 5004 Federal Education - Miscellaneous Grants | | Federal receipts for Head Start - State Collaboration project. | 112.5 | 199.7 | 75.9 |

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

Component: Early Learning Coordination (2912)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 54.4 | 74.9 | 74.9 |
| With Department of Administration | 10.6 | 14.5 | 14.5 |
| With Department of Law | 4.9 | 9.5 | 9.5 |
| With Department of Health | 0.0 | 7.5 | 7.5 |
| With Department of Education and Early Development | 38.9 | 43.4 | 43.4 |

| 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). | 7.6 | 5.5 | 5.5 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 1.9 | 2.5 | 2.5 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 0.5 | 0.5 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 4.9 | 9.5 | 9.5 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.1 | 6.0 | 6.0 |
| 3029 Inter-Agency Education/Training | Health - Department-wide | Division of Public Health - Preschool development curriculum funding for a Family Engagement Lead within the Women, Children, and Family Health section to provide Parent Engagement training. | 0.0 | 7.5 | 7.5 |
| 3038 Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget | 29.4 | 30.0 | 30.0 |

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

Component: Early Learning Coordination (2912)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------|------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | 2.0 | 3.4 | 3.4 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | 7.5 | 10.0 | 10.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

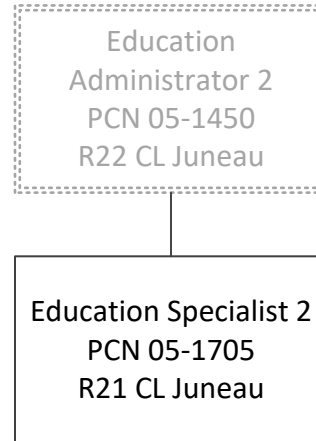
Scenario: FY2023 Governor (18673)
Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1705 | Education Specialist 2 | FT | T | GP | Juneau | 205 | 21E / F | 12.0 | | 91,401 | 0 | 0 | 35,837 | 127,238 | 52,168 |
| | | | | | | | | | | | | | Total Salary Costs: | 91,401 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 35,837 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 127,238 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.01%: | (9) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 127,229 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 127,229 | |
| Total Component Months: | | 12.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1002 Federal Receipts | 75,070 | 75,065 | 59.00% |
| 1004 General Fund Receipts | 52,168 | 52,164 | 41.00% |
| Total PCN Funding: | 127,238 | 127,229 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Early Learning Coordination (2912)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

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

Component: Pre-Kindergarten Grants

Contribution to Department's Mission

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

Core Services

- Active partnerships.
- Providing information and resources to help ensure every student is reading proficiently by the end of third grade

Major Component Accomplishments in 2021

- Expanded Quality Pre-Elementary Programs: Early Learning revised the Alaska Pre-Elementary Grants to meet the needs of current grantees by developing locally designed pre-elementary programs and/or supporting existing early learning programs in their districts;
- Seventeen (17) school districts received grants for the 2020-2021 school year. Programs ranged from classrooms in school districts, collaborations with existing Head Starts or licensed childcares, and home-based programming; and
- The Regional Education Laboratory (REL) Northwest published a report on Alaska's state grant-funded pre-elementary programs. Results from the study indicated "participation in these programs were positively related to kindergarten readiness, English language proficiency, attendance, and math assessment scores." (<https://ies.ed.gov/ncee/edlabs/regions/northwest/news/state-funded-preschool.asp>)

Key Component Challenges

- The continuation of the COVID-19 health pandemic prohibited the reliable documentation of assessment activity in fall 2020. As a result, data comparing each student's growth from the beginning to the end of the 2020-2021 school year is not available;
- Academic growth and proficiency for all students in reading, writing, and math leading to an improved graduation rate by increasing the number of children arriving at kindergarten ready to learn as well as increasing the number of schools ready for their local kindergarteners and their families;
- Refine state standards and assessments to demonstrate the needs of young learners;
- Maintain or expand the number of children served, based on the total number of children served; and,
- Expand partnership work to include collaborative data-driven decision making based on the use of common child outcome assessment and the expansion of early childhood collaboration efforts.

Significant Changes in Results to be Delivered in FY2023

School Readiness Pre-Elementary Programs

- Maintain or expand the number of children served equitably in a quality program in both school district supported pre-elementary programs. Expansion numbers will be based on the FY2020 total number of children served;
- Work in collaboration with other divisions to address the goals for the department set forward by Alaska's Education Challenge and other statewide initiatives;
- Continue with the implementation of Alaska's early learning statewide assessment systems to identify key areas for measurable outcomes in early development;
- Develop and maintain accurate count numbers for children receiving pre-elementary services in Alaska; and
- Work in collaboration with early learning partners and stakeholders to define "kindergarten ready" and work from a shared understanding of it.

Statutory and Regulatory Authority

AS 14.07.020(8)
4 AAC 60.010-170

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

Component Detail All Funds
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,200.0 | 5,700.0 | 3,200.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Pre-Kindergarten Grants (3028)
RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| Pre-Kindergarten Grants Sec59d Ch1 SSSLA2021 P142 L10 (HB69) (FY22-FY23) | | | | | | | | | | | | |
| 1004 Gen Fund | ConfC(L) | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0 | 0 | 0 |
| | | 2,500.0 | | | | | | | | | | |
| The sum of \$2,500,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre12 kindergarten grants, for the fiscal years ending June 30, 2022, and June 30, 2023. | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |
| | | 3,200.0 | | | | | | | | | | |
| Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23) | | | | | | | | | | | | |
| 1004 Gen Fund | Veto | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0 | 0 | 0 |
| | | -2,500.0 | | | | | | | | | | |
| This appropriation is more effectively addressed in new legislation that outlines the effective use of funds. There is \$3.2 million in an existing appropriation for Pre-Kindergarten Grants. | | | | | | | | | | | | |
| Subtotal | | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Totals | | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |

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

Component: Pre-Kindergarten Grants (3028)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 3,200.0 | 3,200.0 | 3,200.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 3,200.0 | 3,200.0 | 3,200.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Competitive grant awards to entities that meet the criteria to receive Pre-Kindergarten program grants. | 3,200.0 | 3,200.0 | 3,200.0 |

State of Alaska FY2023 Governor's Operating Budget

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

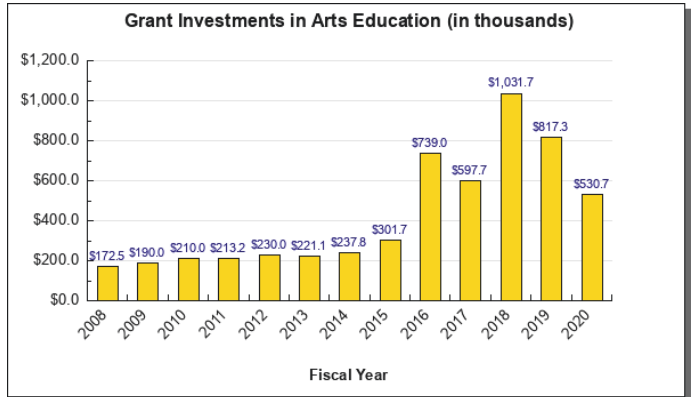
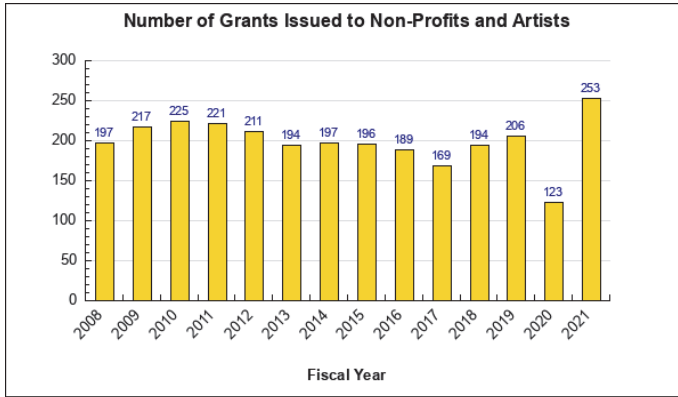
RDU/Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts (ASCA) represents, supports, and advances the creative endeavors of individuals, organizations, and agencies throughout Alaska.

Results

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



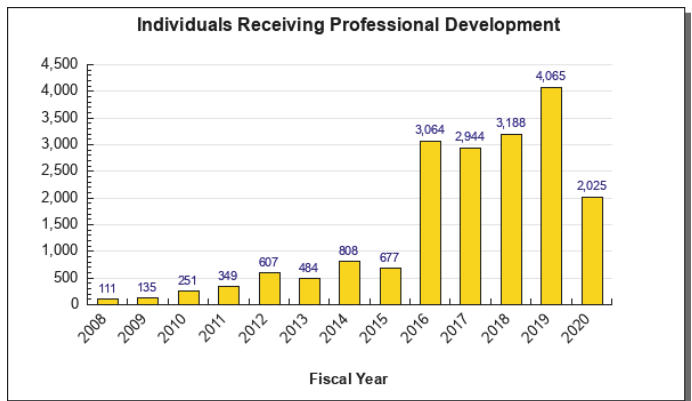
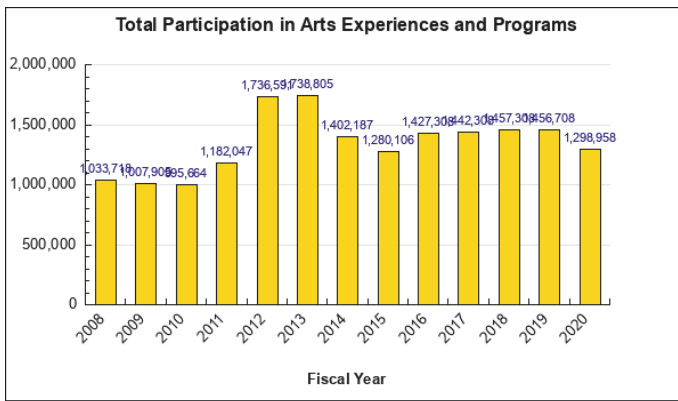
Core Services

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

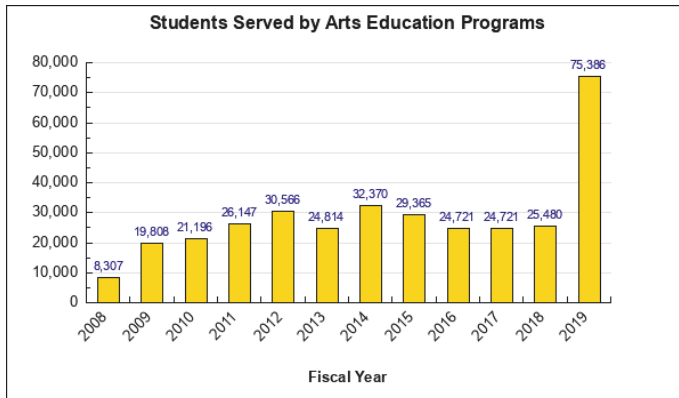
Measures by Core Service

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

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



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



Major Component Accomplishments in 2021

- Partnered with the National Endowment for the Arts (NEA) to quickly distribute federal CARES Act funds to 46 arts and culture organizations.
- Renewed the Margaret A. Cargill Philanthropies' commitment to funding in the amount of \$2 million dollars over the next three years.
- Worked with the Rasmuson Foundation to reallocate funding in support of the arts and culture sector during the COVID-19 health pandemic.
- Implemented video conferencing on a regular basis. As the conditions of the pandemic shifted and changed over time—through technology—ASCA has been able to rely on these affinity and advisory groups, panels, and other groups of Alaskan individuals, arts organizations, and agencies to guide decision-making and share learning with Council Trustees, funding partners, and across networks.
- Completed a series of creative therapies/music and art workshops for service members, veterans, and their families in Spring 2021. ASCA partnered with the treatment clinic at Joint Base Elemendorf Richardson, Americans for the Arts (AFTA) and NEA's Creative Forces Program. Involvement of clinic patients served through the music therapy program at Joint Base Elemendorf Richardson and Telemed delivery at Fort Greely created clinic to community connections that did not exist before these creative arts therapies programs.
- Refreshed ASCA's Arts in Daily Life Program, Music on Hold, the state's phone network hold music, with new tracks by Alaskan musicians selected in collaboration with the Governor's Chief of Staff, the Department of Administration, and the Alaska Independent Musicians Initiative.
- ASCA, the Alaska Humanities Forum, and the Alaska Arts and Culture Foundation (AACF) collaboratively produced the annual Governor's Awards for the Arts and Humanities. ASCA re-envisioned the event in 2020-2021 as a pre-recorded virtual event.
- Re-opened the Alaska Contemporary Art Bank, a circulating collection of Alaskan artwork for exhibit in public buildings throughout the state, in May 2021. A call was opened in summer 2021 to purchase new work by Alaska Artists for loan.
- The New Visions Network—an initiative within the arts education programs at ASCA—has continued to grow, and now includes a membership of eight Alaska School Districts, and the newest member of the network: the Bristol Bay Region Career and Technical Education (CTE) Consortium.
- The Munartet Project in Kodiak (Munartet is an Alutiq language word which means "artists") completed its second period of implementation in 2021 and was approved for an additional three-year implementation period of funding to support a cohort of pre-service and early career teachers to increase confidence and competence to teach in and through arts and cultures in Kodiak. ASCA's role as an intermediary agency is supported by the Margaret A. Cargill Philanthropies, and in 2021, ASCA worked with the Munartet Project partners to publish reporting on the first five years of the model for supporting teachers in Kodiak.
- Over the past three years, the Youth Cultural Heritage (YCH) Program has successfully delivered cultural heritage arts programming to 689 children/youth; 79 parents, guardians, and volunteers; and 3,377 public audience members. In addition, the program has been implemented with the expertise of 71 artists, Elders, and

culture bearers.

- ASCA offered flexibility and on-going advisement to our grantee partners and provided relief and support to 50 arts and culture organizations through federal NEA CARES Act funding to support operations.
- In partnership with the Rasmuson Foundation, the Atwood Foundation, and the Alaska Arts and Culture Foundation, ASCA created and managed an Arts and Culture Emergency Relief Fund in support of more than 120 individual artists across Alaska. A significant portion of grant programming supported by Rasmuson Foundation was invested in the Adaptation and Innovation Grant program which will continue in FY2022, to support arts, culture and community organizations, and individual artists and culture bearers as they work through the pandemic to 1) adapt practice and grow capacity to respond to the changes in our communities, or 2) develop innovative ways to operate programs and projects that support the arts in our communities. Eighty-five organizations and individuals have received Adaptation and Innovation grants for a total disbursement of \$385,850 in FY2021.
- Supported the publication of Arts Education Student Access and Equity in Alaska Report 2020, resulting from the very first effort to examine access and equity in relation to arts education in Alaska's K-12 schools, sourcing data from the Alaska Department of Education and Early Development's longitudinal data system.

Key Component Challenges

- The on-going COVID-19 health pandemic has hit the arts and culture sector hard: arts and culture organizations were some of the earliest to close venues and programs to keep communities safe, and the gathering nature of arts and culture activity continues to be a challenge that artists, and arts and culture work to meet in creative ways that offer engagement, hope, and well-being in their communities.
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting schools, districts, and education priorities through targeted, strategic grant investments – efforts have been significantly delayed with two subsequent years of crisis: the agency shutdown and the COVID-19 health pandemic.

Significant Changes in Results to be Delivered in FY2023

- Develop the planning and strategy for ASCA's next strategic plan based on learning from the past three years and ways the field has been impacted by the pandemic.
- Prioritize discovery work to develop an equitable lens across grants, programs, services, and to train employees and board members. The opportunity to reach and establish relationships with those who are not connected to ASCA will result in a stronger organization that is relevant to more Alaskans in an increasingly complex arts and culture ecosystem.
- Convene in Fall 2022 for ASCA's Biennial Statewide Arts and Culture Conference. ASCA's 2020 convening was paused due to the pandemic and a subsequent shift to recovery response activity. The 2022 convening will be a virtual and in-person event to reach communities where travel is not possible.
- Build on the work and findings from the NEA's Creativity Connects Roundtables that were held in 2017 to strengthen cross-sector connections, position the arts as an economic driver in the state, and expand ASCA's awareness and missed key opportunities.
- Advance the role and impact of Arts and Healing through continued funding from the NEA to evaluate ASCA's creative arts workshops. Also, in partnership with Americans for the Arts, engage in asset mapping in FY2022 and FY2023 to identify a network of care for service members, veterans, and families, a goal that was identified at the Creative Forces summit in Anchorage in 2017.
- Expand and update ASCA's Silver Hand Data Resource and continue research to compile an inclusive statewide Alaska Folk Arts Registry. ASCA initiated this five-year project in 2017 and it was paused in 2019. Inter-department collaboration with Commerce, Education, Administration, and Natural Resources/Agriculture will cross connect important data platforms to link publicly accessible information about Alaska's branding systems: Silver Hand, Made in Alaska, and Alaska Grown. ASCA will continue to identify and document Alaska's highly diverse and growing multi-ethnic immigrant arts and culture communities to include in our Silver Hand and Folk Artist online registry. This product will inform ASCA's design process for future folk arts programs and more comprehensively serve the creative needs of all of Alaska's folk and traditional arts practitioners.

Statutory and Regulatory Authority

AS 44.27.040 - .060
AS 35.27.010 - .030
20 AAC 30.010 - .985
AS 45.65.010 - .070
3 AAC 58.020 - .040

| Contact Information |
|---|
| <p>Contact: Andrea Noble, Executive Director Phone: (907) 269-6610 E-mail: andrea.noble@alaska.gov</p> |

| Alaska State Council on the Arts Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | | |
| Full-time | 5 | 5 | Annual Salaries | | 401,897 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | | 241,193 |
| | | | <i>Less 0.11% Vacancy Factor</i> | | (690) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 6 | 6 | Total Personal Services | | 642,400 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer | 1 | 0 | 0 | 0 | 1 |
| Ex Dir Coun Art | 1 | 0 | 0 | 0 | 1 |
| Fine Arts Administrator | 3 | 0 | 0 | 0 | 3 |
| Totals | 6 | 0 | 0 | 0 | 6 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 419.8 | 579.8 | 579.8 | 642.8 | 642.4 | -0.4 | -0.1% |
| 72000 Travel | -2.3 | 64.8 | 64.8 | 66.8 | 100.8 | 34.0 | 50.9% |
| 73000 Services | 445.4 | 883.3 | 883.3 | 818.3 | 772.3 | -46.0 | -5.6% |
| 74000 Commodities | 11.0 | 17.5 | 17.5 | 17.5 | 17.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.6 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,255.9 | 2,314.7 | 3,073.4 | 3,073.4 | 2,314.7 | -758.7 | -24.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,136.4 | 3,890.1 | 4,648.8 | 4,648.8 | 3,877.7 | -771.1 | -16.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,064.6 | 822.3 | 822.3 | 822.3 | 815.4 | -6.9 | -0.8% |
| 1003 G/F Match (UGF) | 668.9 | 695.7 | 695.7 | 695.7 | 690.9 | -4.8 | -0.7% |
| 1005 GF/Prgm (DGF) | 0.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 1,395.4 | 2,324.2 | 2,324.2 | 2,324.2 | 2,323.5 | -0.7 | 0.0% |
| 1145 AIPP Fund (Other) | 6.6 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 0.0 | 0.0 | 758.7 | 758.7 | 0.0 | -758.7 | -100.0% |
| Unrestricted General (UGF) | 668.9 | 695.7 | 695.7 | 695.7 | 690.9 | -4.8 | -0.7% |
| Designated General (DGF) | 0.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% |
| Other Funds | 1,402.0 | 2,361.2 | 2,361.2 | 2,361.2 | 2,360.5 | -0.7 | 0.0% |
| Federal Funds | 1,064.6 | 822.3 | 1,581.0 | 1,581.0 | 815.4 | -765.6 | -48.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,890.1 | 579.8 | 64.8 | 883.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 822.3 | | | | | | | | | | |
| 1003 G/F Match | | 695.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.0 | | | | | | | | | | |
| 1108 Stat Desig | | 2,324.2 | | | | | | | | | | |
| 1145 AIPP Fund | | 30.0 | | | | | | | | | | |
| National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24) | | | | | | | | | | | | |
| | CarryFwd | 758.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 758.7 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | 758.7 | | | | | | | | | | |
| 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 \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. | | | | | | | | | | | | |
| This funding is available until September 30, 2024. | | | | | | | | | | | | |
| Subtotal | | 4,648.8 | 579.8 | 64.8 | 883.3 | 17.5 | 30.0 | 3,073.4 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 63.0 | 2.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Administrative Support (05--#001) Position for Grant Administrators | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Administrative Support, range 12, located in Anchorage for grant administrator support. The position is responsible for providing administrative support including answering phone calls, directing queries, checking general emails, and organizing files. | | | | | | | | | | | | |
| Subtotal | | 4,648.8 | 642.8 | 66.8 | 818.3 | 17.5 | 30.0 | 3,073.4 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24) | | | | | | | | | | | | |
| | OTI | -758.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -758.7 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | -758.7 | | | | | | | | | | |

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

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.2 | | | | | | | | | | |
| 1003 G/F Match | | 2.8 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.4 | | | | | | | | | | | | |
| FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.1 | | | | | | | | | | |
| 1003 G/F Match | | -0.1 | | | | | | | | | | |
| FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.2 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -19.6 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -11.0 | | | | | | | | | | |
| 1003 G/F Match | | -7.5 | | | | | | | | | | |
| 1108 Stat Desig | | -1.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-19.6 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 12.0 | 34.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 3,877.7 | 642.4 | 100.8 | 772.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 1 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | -2.3 | 66.8 | 100.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | -2.3 | 66.8 | 100.8 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 13.0 | 13.0 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 0.0 | 32.5 | 32.5 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | -1.3 | 21.3 | 21.3 |
| 2006 | Other Travel Costs | Refund received for travel cost relating to administration, conventions and meetings, boards and commissions. | -1.0 | 0.0 | 34.0 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 445.4 | 818.3 | 772.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 445.4 | 818.3 | 772.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 10.5 | 33.7 | 39.8 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 166.0 | 6.0 | 6.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 20.1 | 17.0 | 17.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 6.8 | 7.0 | 7.0 |
| 3006 | Delivery Services | Delivery and courier services. | 2.0 | 8.0 | 8.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.0 | 1.5 | 1.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.0 | 1.5 | 1.5 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 7.9 | 10.0 | 10.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 3.4 | 5.0 | 5.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel | 134.4 | 575.0 | 522.9 |

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

Component: Alaska State Council on the Arts (3193)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 445.4 | 818.3 | 772.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 30.5 | 30.5 | 30.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.9 | 16.0 | 16.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 2.4 | 25.0 | 25.0 |
| 3026 | Inter-Agency Insurance | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 1.4 | 1.4 | 1.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 2.3 | 1.7 | 1.7 |
| 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. | 37.8 | 52.9 | 52.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational | 4.9 | 8.1 | 8.1 |

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

Component: Alaska State Council on the Arts (3193)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 445.4 | 818.3 | 772.3 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) services. Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 10.1 | 18.0 | 18.0 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 11.0 | 17.5 | 17.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 11.0 | 17.5 | 17.5 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 11.0 | 12.5 | 12.5 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.0 | 5.0 | 5.0 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 6.6 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 5000 Capital Outlay Detail Totals | | | 6.6 | 30.0 | 30.0 |
| 5002 | Structures and Infrastructure | Structure or infrastructure rentals that are not considered capital leases under AAM 55. | 6.6 | 30.0 | 30.0 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 2,255.9 | 3,073.4 | 2,314.7 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 2,255.9 | 3,073.4 | 2,314.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to eligible entities. These grants include, but are not limited to: Grants in Traditional Native Arts, Community Development Grants, Arts in Education Grants, Rasmuson Foundation Grants, Career Opportunity Grants, etc. | 2,255.9 | 3,073.4 | 2,314.7 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,064.6 | 822.3 | 815.4 |
| 5004 Federal Education - Miscellaneous Grants | | National Endowment of the Arts grant awards. | 1,064.6 | 822.3 | 815.4 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.9 | 10.9 | 10.9 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Program receipts charges for services. | 0.1 | 0.0 | 0.0 |
| 5116 Program Receipts Education - Charges for Services | | Program receipts generated from the sale of a variety of publications and registration fees; Silver Hand program fees. | 0.8 | 10.9 | 10.9 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 7.0 | 7.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Inter-Agency receipts for the Governor's Art Awards. | 0.0 | 7.0 | 7.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1,395.4 | 2,324.2 | 2,323.5 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Private gifts, grants, and miscellaneous funds from other agencies to support ASCA programs; Margaret A. Cargill program grant. | 1,395.4 | 2,324.2 | 2,323.5 |
| 5265 COVID Fed (1265 COVID Fed) | | | 0.0 | 758.7 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. | 0.0 | 758.7 | 0.0 |
| 6145 AIPP Fund (1145 AIPP Fund) | | | 0.0 | 0.0 | 30.0 |
| 6762 Art in Public Places Fund - Miscellaneous | | These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund. | 0.0 | 0.0 | 30.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

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

Component: Alaska State Council on the Arts (3193)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 92.9 | 152.2 | 152.2 |
| With Department of Administration | 37.7 | 48.2 | 48.2 |
| With Department of Law | 2.4 | 25.0 | 25.0 |
| With Department of Education and Early Development | 52.8 | 79.0 | 79.0 |

| 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). | 30.5 | 30.5 | 30.5 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.9 | 16.0 | 16.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 2.4 | 25.0 | 25.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 2.3 | 1.7 | 1.7 |
| 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. | 37.8 | 52.9 | 52.9 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 4.9 | 8.1 | 8.1 |

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

Component: Alaska State Council on the Arts (3193)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------------------------|--|----------------|---------------------------|-----------------|
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 10.1 | 18.0 | 18.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

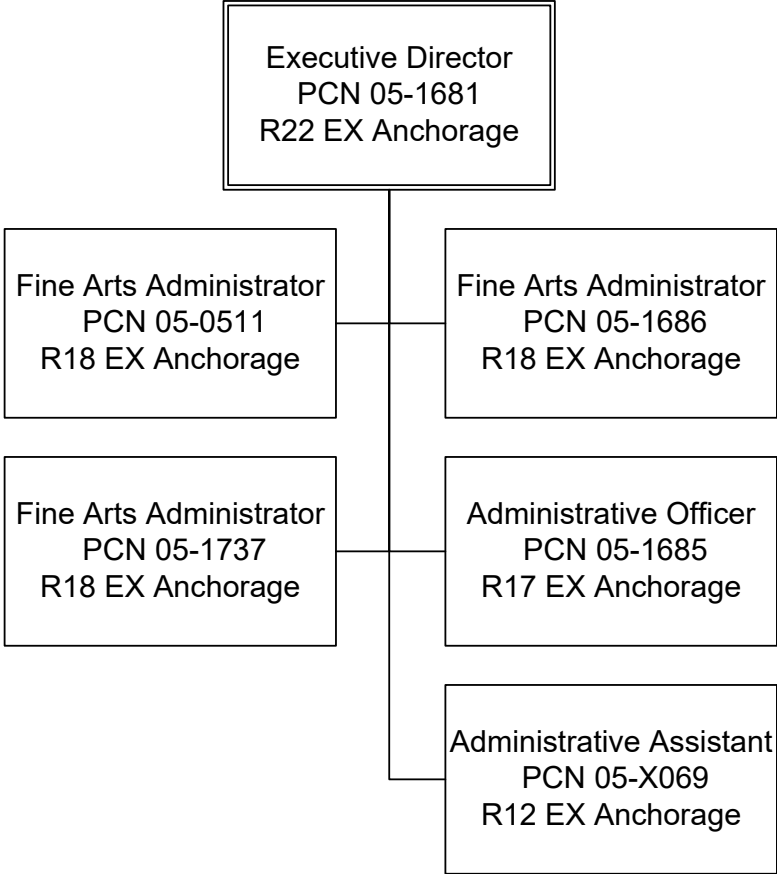
Scenario: FY2023 Governor (18673)
Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------------------------------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-?001 | Administrative Assistant | NP | N | XE | Anchorage | N00 | 12A | 9.5 | | 31,755 | 0 | 0 | 2,979 | 34,734 | 17,367 |
| 05-0511 | Fine Arts Administrator | FT | A | XE | Anchorage | N00 | 18F / J | 12.0 | | 77,824 | 0 | 0 | 49,048 | 126,872 | 51,317 |
| 05-1681 | Ex Dir Coun Art | FT | A | XE | Anchorage | N00 | 22J | 12.0 | | 95,979 | 0 | 0 | 55,769 | 151,748 | 74,599 |
| 05-1685 | Administrative Officer | FT | A | XE | Anchorage | N00 | 17E / F | 12.0 | | 64,609 | 0 | 0 | 44,156 | 108,765 | 50,644 |
| 05-1686 | Fine Arts Administrator | FT | A | XE | Anchorage | N00 | 18C / D | 12.0 | | 65,137 | 0 | 0 | 44,351 | 109,488 | 54,744 |
| 05-1737 | Fine Arts Administrator | FT | A | XE | Anchorage | N00 | 18C / D | 12.0 | | 66,593 | 0 | 0 | 44,890 | 111,483 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 401,897 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 241,193 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 643,090 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.11%: | (690) | |
| Total Component Months: 69.5 | | | | | | | | | | | | | Total Post-Vacancy: | 642,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 642,400 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 360,154 | 359,768 | 56.00% |
| 1003 General Fund Match | 248,670 | 248,403 | 38.67% |
| 1108 Statutory Designated Program Receipts | 34,266 | 34,229 | 5.33% |
| Total PCN Funding: | 643,090 | 642,400 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Alaska State Council on the Arts (3193)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

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

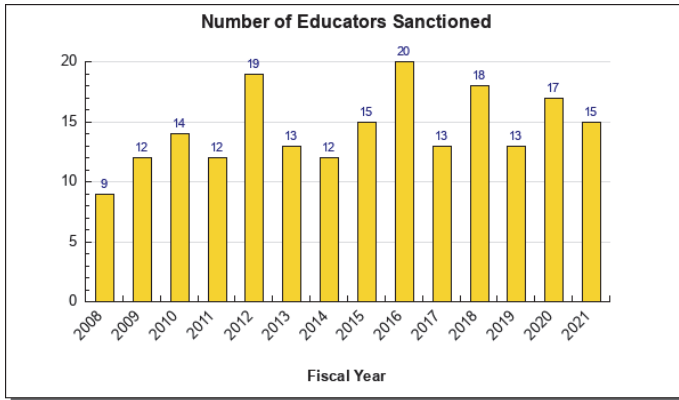
RDU/Component: Professional Teaching Practices Commission

Contribution to Department's Mission

The Professional Teaching Practices Commission (PTPC) helps prepare, attract, and retain effective education professionals by serving as a preventative and positive force in working to enhance the professional performance of all educators and ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Results

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



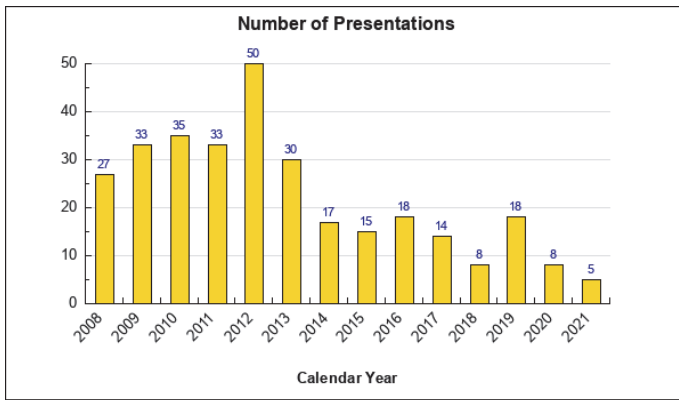
Core Services

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

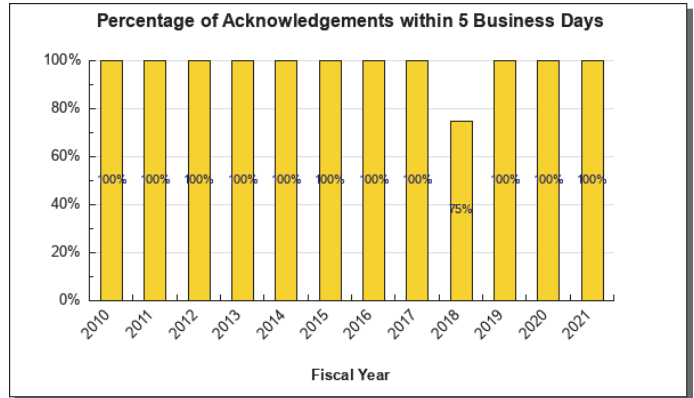
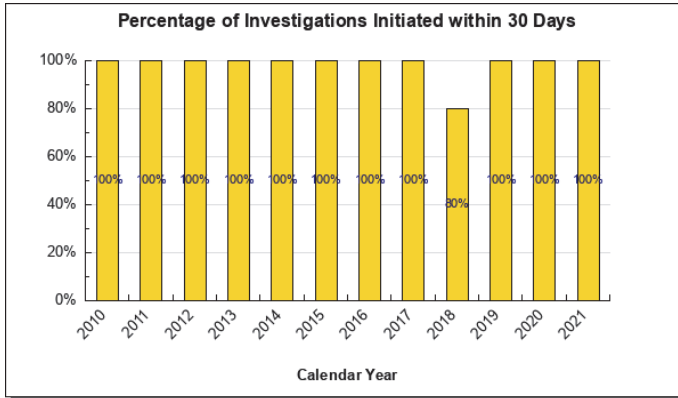
Measures by Core Service

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

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



2. Investigate properly filed complaints against certified educators.



Major Component Accomplishments in 2021

- Completed 29 investigations of complaints against educators;
- Disciplined 15 educators through warning, reprimand, surrender, suspension, revocation, or recommendation for denial of licensure;
- Reviewed and investigated, if necessary, 125 applications for certification containing background checks indicating criminal activities with 70 convictions. Of those, 55 divulged and 12 were contacted to explain lack of disclosure;
- Published and distributed an annual report to interested parties;
- Conducted five presentations on professionalism, educator ethics, and the role of the Commission to pre-service teacher candidates at the University of Alaska Southeast (UAS), as well as to the University of Alaska administrative interns, UAS superintendent endorsement program, the Alaska Staff Development Network principals' program, and various staff groups in different school districts; and
- Network with the Association of Alaska School Boards and other agencies to encourage implementation of school board policy 5141.42 Professional Boundaries of Staff with Students. The Professional Boundaries Working Group discusses policy and develops professional development to implement and train educators on Professional Boundaries and inappropriate boundary invasions.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

AS 14.20.030
 4 AAC 12
 4 AAC 18
 AS 14.20.370-.510
 AS 44.62
 20 AAC 10.010-.900

Contact Information

Contact: Melody Mann, Executive Secretary, PTPC
Phone: (907) 269-6579
E-mail: melody.mann@alaska.gov

| Professional Teaching Practices Commission Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 1 | 1 | Annual Salaries | 110,433 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 64,250 |
| | | | <i>Less 0.45% Vacancy Factor</i> | <i>(783)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 173,900 |

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

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 148.2 | 172.4 | 172.4 | 174.3 | 173.9 | -0.4 -0.2% |
| 72000 Travel | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 0.0% |
| 73000 Services | 39.8 | 83.4 | 83.4 | 81.5 | 77.5 | -4.0 -4.9% |
| 74000 Commodities | 0.0 | 2.6 | 2.6 | 2.6 | 2.6 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 -1.7% |
| Fund Sources: | | | | | | |
| 1005 GF/Prgm (DGF) | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 -1.7% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 188.0 | 262.4 | 262.4 | 262.4 | 258.0 | -4.4 -1.7% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

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

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 262.4 | 172.4 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1005 GF/Prgm | | 262.4 | | | | | | | | | | |
| Subtotal | | 262.4 | 172.4 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 1.9 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 262.4 | 174.3 | 4.0 | 81.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.5 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | SalAdj | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -5.9 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-5.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 4.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 258.0 | 173.9 | 4.0 | 77.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Component: Professional Teaching Practices Commission (190)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 4.0 | 4.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 4.0 | 4.0 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 4.0 | 4.0 |

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

Component: Professional Teaching Practices Commission (190)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 39.8 | 81.5 | 77.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 39.8 | 81.5 | 77.5 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 1.5 | 2.0 | 2.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.0 | 1.0 | 1.0 |
| 3006 | Delivery Services | Delivery and courier services. | 0.9 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 2.0 | 2.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.1 | 11.2 | 7.2 |
| 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). | 3.9 | 3.1 | 3.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 1.1 | 1.4 | 1.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 19.1 | 30.0 | 30.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - | 1.6 | 2.0 | 2.0 |

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

Component: Professional Teaching Practices Commission (190)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 39.8 | 81.5 | 77.5 |
| | | | SSOA, AP, Travel, APEX Chargebacks. | | | |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing officer services. | 4.6 | 18.6 | 18.6 |
| 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. | 3.0 | 2.9 | 2.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 0.9 | 1.7 | 1.7 |
| 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. | 3.1 | 4.6 | 4.6 |

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

Component: Professional Teaching Practices Commission (190)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 2.6 | 2.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 0.0 | 2.6 | 2.6 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 0.0 | 2.6 | 2.6 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 188.1 | 262.4 | 258.0 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts collected from Teacher Certification fees. | 188.1 | 262.4 | 258.0 |

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

Component: Professional Teaching Practices Commission (190)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 37.3 | 64.3 | 64.3 |
| With Department of Administration | 11.2 | 25.1 | 25.1 |
| With Department of Law | 19.1 | 30.0 | 30.0 |
| With Department of Education and Early Development | 7.0 | 9.2 | 9.2 |

| 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). | 3.9 | 3.1 | 3.1 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 1.1 | 1.4 | 1.4 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 19.1 | 30.0 | 30.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.6 | 2.0 | 2.0 |
| 3030 Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing officer services. | 4.6 | 18.6 | 18.6 |
| 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. | 3.0 | 2.9 | 2.9 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate | 0.9 | 1.7 | 1.7 |

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

Component: Professional Teaching Practices Commission (190)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|--------------|------------------------------------|------------------------------------|--|------------------------|-----------------|-----|
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | <p>and improve delivery of educational services.</p> <p>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.</p> | 3.1 | 4.6 | 4.6 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1060 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12B | 2.0 | * | 7,309 | 0 | 0 | 5,836 | 13,145 | 0 |
| 05-1593 | Ex Sec PTPC | FT | A | XE | Anchorage | N00 | 24E / F | 12.0 | | 103,124 | 0 | 0 | 58,414 | 161,538 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 110,433 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 64,250 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 174,683 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.45%: | (783) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 173,900 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 173,900 | |
| Total Component Months: | | 14.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts | 174,683 | 173,900 | 100.00% |
| Total PCN Funding: | 174,683 | 173,900 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Professional Teaching Practices Commission (190)
FY2023 Governor Organization Chart

Executive Secretary,
PTPC
PCN 05-1593
R24 PX Anchorage

State of Alaska
FY2023 Governor's Operating Budget

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

Mt. Edgecumbe High School Results Delivery Unit

Contribution to Department's Mission

To help ensure an excellent education for every student every day by providing a comprehensive residential high school for Alaskan students.

Core Services

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

Major RDU Accomplishments in 2021

- Adopted a revised strategic plan;
- Maintained in-person education during the COVID-19 health pandemic with COVID-19 mitigation;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-COVID year national norms (Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP) data);
- Implemented a full suite (all four core subject areas) of Advanced Placement classes;
- Graduated 75 students, 47 (63%) eligible for the Alaska Performance Scholarship, 32 (43%) earned an industry certificate, and 51 (68%) earned dual credit;
- Cared for and provided healthy living activities for 400 students in a safe residential setting;
- Provided on-going preventative maintenance and facilities repairs for items that were not covered by the service level agreement;
- Operated the Mt. Edgecumbe High School (MEHS) Aquatic Center on a limited basis for students.

Key RDU Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Address ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements;
- Identify operational and maintenance funds for the MEHS Aquatic Center; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2023

- Work with the University of Alaska Southeast and other partners in developing a sustainable dual credit program to broaden access to college credits for MEHS high school students;
- Review the System for School Success Report and other data for meaningful opportunities for school improvement and use in admissions; and
- Work towards a programmatic and operations funding plan to utilize the MEHS Aquatic Center for instructional and recreational use, as well as programmatic use for other stakeholders.

Contact Information

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

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

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|--------------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Mt. Edgecumbe High School | 4,669.3 | 6,061.0 | 680.1 | 11,410.4 | 4,752.1 | 6,712.8 | 6,282.0 | 17,746.9 | 4,727.4 | 6,739.2 | 1,456.4 | 12,923.0 |
| Mt. Edgecumbe Aquatic Center | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 550.0 |
| MEHS Facilities Maintenance | 461.0 | 1,590.9 | 0.0 | 2,051.9 | 550.0 | 1,194.5 | 0.0 | 1,744.5 | 0.0 | 1,194.5 | 0.0 | 1,194.5 |
| Totals | 5,130.3 | 7,651.9 | 680.1 | 13,462.3 | 5,302.1 | 7,907.3 | 6,282.0 | 19,491.4 | 5,277.4 | 7,933.7 | 1,456.4 | 14,667.5 |

Mt. Edgecumbe High School
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 5,096.9 | 205.2 | 7,907.3 | 6,282.0 | 19,491.4 |
| One-time items: | | | | | |
| -Mt. Edgecumbe High School | 0.0 | 0.0 | 0.0 | -4,826.1 | -4,826.1 |
| Adjustments which continue current level of service: | | | | | |
| -Mt. Edgecumbe High School | -24.7 | 0.0 | 26.4 | 0.5 | 2.2 |
| -Mt. Edgecumbe Aquatic Center | 400.0 | 150.0 | 0.0 | 0.0 | 550.0 |
| -MEHS Facilities Maintenance | -400.0 | -150.0 | 0.0 | 0.0 | -550.0 |
| FY2023 Governor | 5,072.2 | 205.2 | 7,933.7 | 1,456.4 | 14,667.5 |

State of Alaska FY2023 Governor's Operating Budget

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

Component: Mt. Edgecumbe High School

Contribution to Department's Mission

To help ensure an excellent education for every student every day by providing a comprehensive residential high school for Alaskan students.

Core Services

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

Major Component Accomplishments in 2021

- Adopted a revised strategic plan and began implementation;
- Engaged in ongoing school improvement process with identified target measures;
- Maintained in-person education during the COVID-19 health pandemic with COVID-19 mitigation;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-covid year national norms (Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP) data);
- Implemented a full suite (all 4 core subject areas) of Advanced Placement classes;
- Built capacity to operate in a blended or online environment as needed;
- Developed courses to address learning gaps from the disruption of education in spring 2020,
- Implemented a schedule to increase instructional time in core subjects;
- Graduated 75 students, 47 (63%) eligible for the Alaska Performance Scholarship, 32 (43%) earned an industry certificate, and 51 (68%) earned dual credit;
- Cared for and provided healthy living activities for 400 students in a safe residential setting; and
- Began a full system improvement process for dormitory setting, discipline, and behavior support.

Key Component Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Provide capacity (time, training, and personnel) to implement a systemic curriculum review and adoption cycle with limited staff;
- Provide sufficient staffing for student resiliency services and sufficient recreation, cultural, and other residential opportunities;
- Provide the needed classes for both remedial support and the full enrichment of a comprehensive high school program;
- Manage significant increases to energy costs, transportation costs, and extra-curricular costs (transportation);
- Provide space needed for distancing in classroom, residential settings, and during transportation; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2023

- Implement the revised curriculum review and adoption cycle;
- Implement a full Drivers Education program for students; and
- Review the System for School Success Report and other data for meaningful opportunities for school

improvement.

Statutory and Regulatory Authority

AS 14.16.010 - .080
AS 14.17.440
4 AAC 33.080

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

| Mt. Edgecumbe High School Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2022 Management Plan | FY2023 Governor | | |
| Full-time | 42 | 40 | Annual Salaries | 3,518,754 |
| Part-time | 11 | 11 | COLA | 1,875 |
| Nonpermanent | 0 | 0 | Premium Pay | 14,387 |
| | | | Annual Benefits | 1,775,004 |
| | | | <i>Less 2.57% Vacancy Factor</i> | (136,247) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 53 | 51 | Total Personal Services | 5,173,773 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant 1 | 0 | 0 | 0 | 1 | 1 |
| Administrative Officer 1 | 0 | 0 | 0 | 1 | 1 |
| Asst Dir Instruction & Housing | 0 | 0 | 0 | 2 | 2 |
| Data Processing Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Division Director - Px | 0 | 0 | 0 | 1 | 1 |
| Dormitory Attendant | 0 | 0 | 0 | 2 | 2 |
| Education Program Assistant | 0 | 0 | 0 | 3 | 3 |
| Mental Health Clinician 1 | 0 | 0 | 0 | 1 | 1 |
| Micro/Net Sp 2 | 0 | 0 | 0 | 1 | 1 |
| Pro Svcs Sp 2 | 0 | 0 | 0 | 2 | 2 |
| Recreation Assistant | 0 | 0 | 0 | 3 | 3 |
| Social Services Associate | 0 | 0 | 0 | 1 | 1 |
| Teacher, Mt Edgecumbe HS | 0 | 0 | 0 | 31 | 31 |
| Totals | 0 | 0 | 0 | 51 | 51 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 5,288.0 | 5,371.2 | 5,371.2 | 5,371.2 | 5,173.8 | -197.4 | -3.7% |
| 72000 Travel | 576.0 | 1,010.1 | 1,010.1 | 880.6 | 880.6 | 0.0 | 0.0% |
| 73000 Services | 4,974.2 | 6,091.8 | 9,674.8 | 9,804.3 | 6,420.9 | -3,383.4 | -34.5% |
| 74000 Commodities | 572.2 | 420.7 | 1,663.8 | 1,663.8 | 420.7 | -1,243.1 | -74.7% |
| 75000 Capital Outlay | 0.0 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,410.4 | 12,920.8 | 17,746.9 | 17,746.9 | 12,923.0 | -4,823.9 | -27.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 176.4 | 1,455.9 | 1,455.9 | 1,455.9 | 1,456.4 | 0.5 | 0.0% |
| 1004 Gen Fund (UGF) | 4,642.3 | 4,696.9 | 4,696.9 | 4,696.9 | 4,672.2 | -24.7 | -0.5% |
| 1005 GF/Prgm (DGF) | 27.0 | 55.2 | 55.2 | 55.2 | 55.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 6,061.0 | 6,542.8 | 6,542.8 | 6,542.8 | 6,569.2 | 26.4 | 0.4% |
| 1108 Stat Desig (Other) | 0.0 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 503.7 | 0.0 | 4,826.1 | 4,826.1 | 0.0 | -4,826.1 | -100.0% |
| Unrestricted General (UGF) | 4,642.3 | 4,696.9 | 4,696.9 | 4,696.9 | 4,672.2 | -24.7 | -0.5% |
| Designated General (DGF) | 27.0 | 55.2 | 55.2 | 55.2 | 55.2 | 0.0 | 0.0% |
| Other Funds | 6,061.0 | 6,712.8 | 6,712.8 | 6,712.8 | 6,739.2 | 26.4 | 0.4% |
| Federal Funds | 680.1 | 1,455.9 | 6,282.0 | 6,282.0 | 1,456.4 | -4,825.6 | -76.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 42 | 42 | 42 | 42 | 40 | -2 | -4.8% |
| Permanent Part Time | 11 | 11 | 11 | 11 | 11 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|-------------------|----------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,920.8 | 5,371.2 | 1,010.1 | 6,091.8 | 420.7 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |
| 1002 Fed Rcpts | | 1,455.9 | | | | | | | | | | |
| 1004 Gen Fund | | 4,696.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 55.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,542.8 | | | | | | | | | | |
| 1108 Stat Desig | | 170.0 | | | | | | | | | | |
| Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25) | | | | | | | | | | | | |
| | CarryFwd | 4,826.1 | 0.0 | 0.0 | 3,583.0 | 1,243.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | 4,826.1 | | | | | | | | | | |
| <p>The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:</p> <p>1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)</p> <p>The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.</p> <p>Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.</p> <p>Original Authorization: \$5,329.8 FY2021 Actual Expenditures: \$503.7 FY2022 Carryforward Amount: \$4,826.1</p> | | | | | | | | | | | | |
| | Subtotal | 17,746.9 | 5,371.2 | 1,010.1 | 9,674.8 | 1,663.8 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -129.5 | 129.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 17,746.9 | 5,371.2 | 880.6 | 9,804.3 | 1,663.8 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25) | | | | | | | | | | | | |
| 1265 COVID Fed | OTI | -4,826.1 | 0.0 | 0.0 | -3,583.0 | -1,243.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.2 | | | | | | | | | | | | |
| FY2023 Teacher's Education Association Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 44.4 | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| FY2023 Change Teacher's Education Association / Mt. Edgecumbe (TM) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$44.4 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.0 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.0 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.5 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.8 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | -52.6 | -52.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -31.9 | | | | | | | | | | |
| | | -15.9 | | | | | | | | | | |

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-52.6 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$1.1 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9 | | | | | | | | | | | | |
| Proceeds of Sale of State-Owned Land in Sitka | | | | | | | | | | | | |
| | 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. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal year ending June 30, 2023. | | | | | | | | | | | | |
| Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer two positions located in Mt. Edgecumbe from Mt. Edgecumbe High School to Mt. Edgecumbe Aquatic Center to support the operations of Mt. Edgecumbe Aquatic Center. | | | | | | | | | | | | |
| Aquatic Facility Manager (05-6003), Range 16, located in Mt. Edgecumbe Lifeguard II (05-6035), Range 11, located in Mt. Edgecumbe | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -199.6 | 0.0 | 199.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 12,923.0 | 5,173.8 | 880.6 | 6,420.9 | 420.7 | 27.0 | 0.0 | 0.0 | 40 | 11 | 0 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 576.0 | 880.6 | 880.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 576.0 | 880.6 | 880.6 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones. | 64.0 | 178.5 | 178.5 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities. Student transportation is provided for one round-trip fare to and from MEHS. | 512.0 | 700.0 | 700.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 2.1 | 2.1 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 4,974.2 | 9,804.3 | 6,420.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 4,974.2 | 9,804.3 | 6,420.9 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 50.7 | 80.0 | 51.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees. | 2,565.9 | 2,700.0 | 2,906.5 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 63.4 | 80.0 | 65.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 54.0 | 70.0 | 55.0 |
| 3005 | Health Services | Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students. | 153.4 | 153.4 | 155.0 |
| 3006 | Delivery Services | Delivery and courier services. | 19.9 | 19.9 | 20.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.7 | 3.0 | 3.0 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.3 | 425.2 | 403.5 |

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

Component: Mt. Edgecumbe High School (1060)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,974.2 | 9,804.3 | 6,420.9 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 162.5 | 300.0 | 292.3 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 24.0 | 25.0 | 25.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 107.2 | 3,608.0 | 104.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 7.8 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 0.0 | 130.0 | 130.0 |
| 3020 | Inter-Agency Building Maintenance | E&ED - MEHS Facilities Maintenance (3207) Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS. | 1,501.4 | 1,700.0 | 1,700.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 29.3 | 35.0 | 35.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 0.0 | 14.3 | 14.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Department of Administration - Training/Education services. | 0.0 | 0.5 | 0.5 |

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

Component: Mt. Edgecumbe High School (1060)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,974.2 | 9,804.3 | 6,420.9 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Safety services, including background checks and fingerprinting. | 0.8 | 5.0 | 5.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 28.9 | 40.0 | 40.0 |
| 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. | 70.4 | 150.0 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 11.8 | 30.0 | 30.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools. | 121.8 | 225.0 | 225.0 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 572.2 | 1,663.8 | 420.7 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 572.2 | 1,663.8 | 420.7 |
| 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. | 274.7 | 281.8 | 120.0 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 102.0 | 510.0 | 102.0 |
| 4003 | Scientific and Medical | Scientific and medical supplies. | 11.4 | 150.0 | 11.4 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 31.1 | 400.0 | 31.1 |
| 4005 | Building Materials | Building material supplies. | 0.4 | 1.0 | 0.8 |
| 4006 | Signs and Markers | Signs and markers. | 0.7 | 1.0 | 1.0 |
| 4011 | Electrical | Electrical supplies. | 147.5 | 300.0 | 150.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.2 | 5.0 | 0.2 |
| 4016 | Paint/Preservatives | Paint/Preservative supplies. | 0.0 | 5.0 | 0.0 |
| 4020 | Equipment Fuel | Vehicle fuel. | 4.2 | 10.0 | 4.2 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|--------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 27.0 | 27.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 27.0 | 27.0 |
| 5004 | Equipment | Equipment and furniture. | 0.0 | 27.0 | 27.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 176.4 | 1,455.9 | 1,456.4 |
| 5004 Federal Education - Miscellaneous Grants | | Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant. | 176.4 | 1,455.9 | 1,456.4 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 27.0 | 55.2 | 55.2 |
| 5103 Program Receipts - Charges for Services | | Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees. | 27.0 | 55.2 | 55.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 6,061.0 | 6,542.8 | 6,569.2 |
| 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D). | 1.3 | 1.5 | 1.5 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Reimbursable Service Agreement with Child Nutrition Services to provide breakfast, lunch, and a snack under the conditions of the National School Lunch and Breakfast Programs. | 348.6 | 386.2 | 386.2 |
| 5301 Inter-Agency Receipts | E&ED - Foundation Program - Language (2585) | Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program. | 2,582.0 | 3,110.2 | 3,136.6 |
| 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | Estimated Federal Impact Aid revenue. | 2,000.0 | 2,000.0 | 2,000.0 |
| 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | Estimated State Residential Schools Program revenue. | 22.6 | 22.6 | 22.6 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Reimbursable Service Agreements with the Student and School Achievement component for the receipt of various federal and title | 1,106.5 | 1,022.3 | 1,022.3 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| | | programs. | | | |
| 5108 Stat Desig (1108 Stat Desig) | | | 121.6 | 170.0 | 170.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Receipts collected from lease/rent of various MEHS facilities. | 121.6 | 170.0 | 170.0 |
| 5265 COVID Fed (1265 COVID Fed) | | | 503.7 | 4,826.1 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | COVID-19 relief funding allocated to the school from the three federal relief packages. | 503.7 | 4,826.1 | 0.0 |

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

Component: Mt. Edgecumbe High School (1060)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--|---|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 1,772.2 | 2,339.8 | 2,339.8 |
| With Department of Administration | | | | 7.8 | 154.8 | 154.8 |
| With Department of Education and Early Development | | | | 1,583.6 | 1,880.0 | 1,880.0 |
| With Department of Law | | | | 29.3 | 35.0 | 35.0 |
| With Department of Public Safety | | | | 0.8 | 5.0 | 5.0 |
| With Department of Transportation/Public Facilities | | | | 28.9 | 40.0 | 40.0 |
| With University of Alaska | | | | 121.8 | 225.0 | 225.0 |
| 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). | 7.8 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 0.0 | 130.0 | 130.0 |
| 3020 | Inter-Agency Building Maintenance | E&ED - MEHS Facilities Maintenance (3207) | Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS. | 1,501.4 | 1,700.0 | 1,700.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 29.3 | 35.0 | 35.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 0.0 | 14.3 | 14.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Department of Administration - Training/Education services. | 0.0 | 0.5 | 0.5 |

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

Component: Mt. Edgecumbe High School (1060)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|--|--|-----------------------|-------------------------------|------------------------|
| 3036 Inter-Agency Safety | PubSaf - Department-wide | Safety services, including background checks and fingerprinting. | 0.8 | 5.0 | 5.0 |
| 3037 State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 28.9 | 40.0 | 40.0 |
| 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. | 70.4 | 150.0 | 150.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 11.8 | 30.0 | 30.0 |
| 3038 Inter-Agency Management/Consulting | Univ - Department-wide | University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools. | 121.8 | 225.0 | 225.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-0306 | Administrative Assistant 1 | FT | A | GP | Mt. Edgecumbe | 205 | 12F / G | 12.0 | | 50,695 | 0 | 0 | 37,549 | 88,244 | 0 |
| 05-1788 | Mental Health Clinician 1 | PT | A | GP | Mt. Edgecumbe | 205 | 17J | 9.0 | | 56,540 | 0 | 1,780 | 35,676 | 93,996 | 93,996 |
| 05-2329 | Education Program Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 12C / D | 9.0 | | 33,674 | 0 | 0 | 26,552 | 60,226 | 0 |
| 05-6001 | Division Director - Px | FT | T | XE | Mt. Edgecumbe | N05 | 27K / L | 12.0 | | 142,136 | 0 | 0 | 46,760 | 188,896 | 170,006 |
| 05-6005 | Micro/Net Sp 2 | FT | A | GP | Mt. Edgecumbe | 205 | 20L | 12.0 | | 98,261 | 0 | 0 | 55,158 | 153,419 | 153,419 |
| 05-6006 | Social Services Associate | PT | A | GP | Mt. Edgecumbe | 205 | 12F / G | 9.0 | | 37,227 | 0 | 1,434 | 28,398 | 67,059 | 67,059 |
| 05-6008 | Administrative Officer 1 | FT | A | SS | Mt. Edgecumbe | 205 | 17F | 12.0 | | 76,461 | 1,048 | 0 | 48,687 | 126,196 | 0 |
| 05-6009 | Education Program Assistant | FT | A | GP | Mt. Edgecumbe | 205 | 12G | 12.0 | | 51,110 | 0 | 0 | 37,702 | 88,812 | 44,406 |
| 05-6011 | Education Program Assistant | FT | A | GP | Mt. Edgecumbe | 205 | 12C / D | 12.0 | | 45,265 | 0 | 0 | 35,538 | 80,803 | 0 |
| 05-6017 | Accounting Technician 2 | FT | A | GP | Mt. Edgecumbe | 205 | 14D / E | 12.0 | | 54,434 | 0 | 0 | 38,933 | 93,367 | 0 |
| 05-6018 | Dormitory Attendant | PT | A | GP | Mt. Edgecumbe | 205 | 11F | 9.0 | | 34,632 | 0 | 1,241 | 27,366 | 63,239 | 63,239 |
| 05-6019 | Recreation Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 11L / M | 9.0 | | 40,181 | 0 | 1,333 | 29,454 | 70,968 | 70,968 |
| 05-6023 | Recreation Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 11J / K | 9.0 | | 37,689 | 0 | 1,999 | 28,778 | 68,466 | 68,466 |
| 05-6024 | Dormitory Attendant | PT | A | GP | Mt. Edgecumbe | 205 | 11C / D | 9.0 | | 31,653 | 0 | 1,926 | 26,517 | 60,096 | 60,096 |
| 05-6025 | Pro Svcs Sp 2 | PT | A | GP | Mt. Edgecumbe | 205 | 17J | 9.0 | | 56,540 | 0 | 1,790 | 35,680 | 94,010 | 84,609 |
| 05-6032 | Data Processing Technician 2 | FT | A | GP | Mt. Edgecumbe | 205 | 15M / N | 12.0 | | 73,858 | 0 | 0 | 46,124 | 119,982 | 0 |
| 05-6033 | Recreation Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 11F | 9.0 | | 34,632 | 0 | 1,158 | 27,335 | 63,125 | 63,125 |
| 05-6034 | Pro Svcs Sp 2 | PT | A | SS | Mt. Edgecumbe | 605 | 17F / J | 9.0 | | 58,609 | 827 | 1,726 | 37,622 | 98,784 | 49,392 |
| 05-6500 | Asst Dir Instruction & Housing | FT | T | XE | Mt. Edgecumbe | 99 | 23M | 12.0 | | 119,494 | 0 | 0 | 42,535 | 162,029 | 162,029 |
| 05-6505 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 54,056 | 0 | 0 | 30,324 | 84,380 | 0 |

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-6506 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 82,356 | 0 | 0 | 35,605 | 117,961 | 0 |
| 05-6507 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 54,056 | 0 | 0 | 30,324 | 84,380 | 0 |
| 05-6508 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 54,056 | 0 | 0 | 30,324 | 84,380 | 0 |
| 05-6509 | Asst Dir Instruction & Housing | FT | T | XE | Edgecumbe Mt. | 99 | 23N | 12.0 | | 123,984 | 0 | 0 | 43,373 | 167,357 | 0 |
| 05-6510 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 83,483 | 0 | 0 | 35,815 | 119,298 | 0 |
| 05-6511 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0A | 12.0 | | 89,452 | 0 | 0 | 36,929 | 126,381 | 0 |
| 05-6512 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 70,443 | 0 | 0 | 33,382 | 103,825 | 0 |
| 05-6513 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 79,997 | 0 | 0 | 35,165 | 115,162 | 0 |
| 05-6514 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 82,356 | 0 | 0 | 35,605 | 117,961 | 0 |
| 05-6515 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 79,997 | 0 | 0 | 35,165 | 115,162 | 0 |
| 05-6516 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 82,356 | 0 | 0 | 35,605 | 117,961 | 0 |
| 05-6517 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 82,356 | 0 | 0 | 35,605 | 117,961 | 0 |
| 05-6518 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 84,733 | 0 | 0 | 36,048 | 120,781 | 0 |
| 05-6519 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0A | 12.0 | | 65,848 | 0 | 0 | 32,525 | 98,373 | 0 |
| 05-6522 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 83,765 | 0 | 0 | 35,868 | 119,633 | 0 |
| 05-6523 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 82,356 | 0 | 0 | 35,605 | 117,961 | 0 |
| 05-6524 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 77,642 | 0 | 0 | 34,725 | 112,367 | 0 |
| 05-6525 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 89,572 | 0 | 0 | 36,951 | 126,523 | 0 |
| 05-6526 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 75,178 | 0 | 0 | 34,266 | 109,444 | 0 |

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-6527 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 65,848 | 0 | 0 | 32,525 | 98,373 | 0 |
| 05-6528 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 72,184 | 0 | 0 | 33,707 | 105,891 | 105,891 |
| 05-6529 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 83,483 | 0 | 0 | 35,815 | 119,298 | 0 |
| 05-X001 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 77,639 | 0 | 0 | 34,725 | 112,364 | 0 |
| 05-X002 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0A | 12.0 | | 77,639 | 0 | 0 | 34,725 | 112,364 | 0 |
| 05-X003 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 58,773 | 0 | 0 | 31,204 | 89,977 | 0 |
| 05-X005 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 54,056 | 0 | 0 | 30,324 | 84,380 | 0 |
| 05-X006 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 73,486 | 0 | 0 | 33,950 | 107,436 | 0 |
| 05-X032 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 63,489 | 0 | 0 | 32,084 | 95,573 | 0 |
| 05-X059 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 85,842 | 0 | 0 | 36,255 | 122,097 | 0 |
| 05-X064 | Teacher, Mt Edgecumbe HS | PT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 41,126 | 0 | 0 | 17,793 | 58,919 | 0 |
| 05-X066 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0A | 12.0 | | 54,056 | 0 | 0 | 30,324 | 84,380 | 0 |

| | | | | | |
|---------------------------------|-------|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 3,518,754 |
| Full Time Positions: | 40 | 0 | 0 | Total COLA: | 1,875 |
| Part Time Positions: | 11 | 0 | 0 | Total Premium Pay: | 14,387 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 1,775,004 |
| Positions in Component: | 51 | 0 | 0 | Total Pre-Vacancy: | 5,310,020 |
| Total Component Months: | 582.0 | | | Minus Vacancy Adjustment of 2.57%: | (136,247) |
| | | | | Total Post-Vacancy: | 5,173,773 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 5,173,773 |

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.

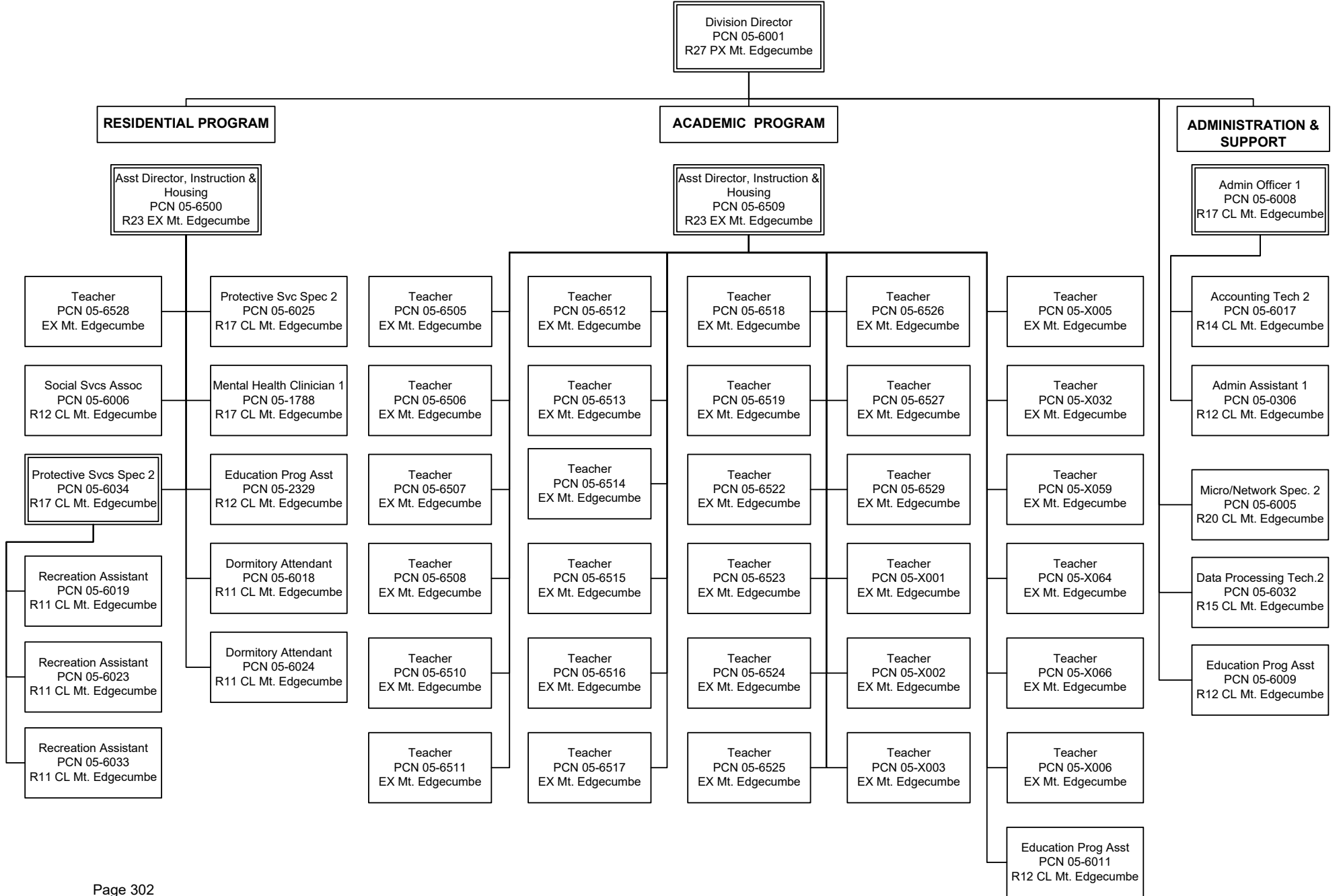
Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 573,345 | 558,633 | 10.80% |
| 1004 General Fund Receipts | 1,256,701 | 1,224,456 | 23.67% |
| 1007 Interagency Receipts | 3,479,974 | 3,390,683 | 65.54% |
| Total PCN Funding: | 5,310,020 | 5,173,773 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Mt. Edgecumbe High School (1060)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Aquatic Center Component Budget Summary

Component: Mt. Edgecumbe Aquatic Center

Contribution to Department's Mission

To account and budget for the operations and maintenance of the Mt. Edgecumbe High School (MEHS) Aquatic Center in Sitka, Alaska.

Major Component Accomplishments in 2021

Operated the MEHS Aquatic Center on a limited basis for students.

Key Component Challenges

- Work towards a programmatic and operation funding plan to utilize the MEHS Aquatic Center for instructional and recreational use, as well as programmatic use for other stakeholders; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

| Mt. Edgecumbe Aquatic Center Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | | |
| Full-time | 0 | 2 | Annual Salaries | | 120,188 |
| Part-time | 0 | 0 | COLA | | 1,040 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 83,656 |
| | | | <i>Less 0.00% Vacancy Factor</i> | | (0) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 0 | 2 | Total Personal Services | | 204,884 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Aquatic Facility Manager | 0 | 0 | 0 | 1 | 1 |
| Lifeguard 2 | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 2 | 2 |

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 204.9 | 204.9 100.0% | |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 345.1 | 345.1 100.0% | |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 550.0 | 550.0 100.0% | |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 400.0 100.0% | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 100.0% | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 400.0 100.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 100.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 2 | 2 100.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% | |

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

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Add Carryforward Language for General Fund Program Receipts collected for the Aquatic Center | | | | | | | | | | | | |
| Misadj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Add carryforward language for the unexpended balance of the appropriation for general fund program receipts collected for the Mt. Edgecumbe Aquatic Center. Currently, GFPR collected for aquatic center fees must be used in the fiscal year collected. Allowing GFPR to be carried forward into the following fiscal year will allow MEHS the ability to use the receipts on facility operations and not have the revenue collections for the aquatic facility lapse into the general fund at the end of the fiscal year. The aquatic center has not had a full year of operations – FY2020 was the first year of operations and FY2021 was significantly impacted by the COVID-19 pandemic.</p> <p>Add the following language in the numbers section: The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2022, of program receipts from aquatic center fees.</p> | | | | | | | | | | | | |
| Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency | | | | | | | | | | | | |
| Trin | | 550.0 | 204.9 | 0.0 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 150.0 | | | | | | | | | | |
| <p>Establish a new component for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance component for budget clarity.</p> | | | | | | | | | | | | |
| Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) from Mt. Edgecumbe High School | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| <p>Transfer two positions located in Mt. Edgecumbe from Mt. Edgecumbe High School to Mt. Edgecumbe Aquatic Center to support the operations of Mt. Edgecumbe Aquatic Center.</p> <p>Aquatic Facility Manager (05-6003), Range 16, located in Mt. Edgecumbe Lifeguard II (05-6035), Range 11, located in Mt. Edgecumbe</p> | | | | | | | | | | | | |
| Totals | | 550.0 | 204.9 | 0.0 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

Component: Mt. Edgecumbe Aquatic Center (3339)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 0.0 | 345.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 0.0 | 0.0 | 345.1 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.0 | 0.0 | 345.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

| Revenue Type (OMB Fund Code) | | | | FY2022 | |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2021 Actuals | Management Plan | FY2023 Governor |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 0.0 | 150.0 |
| 5103 Program Receipts - Charges for Services | | Receipts collected from the use and rental of the MEHS Aquatic Facility. | 0.0 | 0.0 | 150.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

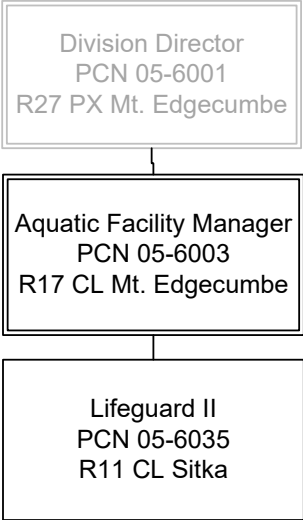
Scenario: FY2023 Governor (18673)
Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|--------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-6003 | Aquatic Facility Manager | FT | A | SS | Mt. Edgecumbe | 605 | 17F / J | 12.0 | | 75,877 | 1,040 | 0 | 48,471 | 125,388 | 125,388 |
| 05-6035 | Lifeguard 2 | FT | A | GP | Sitka | 205 | 11D / E | 12.0 | | 44,311 | 0 | 0 | 35,185 | 79,496 | 79,496 |
| | | | | | | | | | | | | | Total Salary Costs: | 120,188 | |
| | | | | | | | | | | | | | Total COLA: | 1,040 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 83,656 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 204,884 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 204,884 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 204,884 | |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 204,884 | 204,884 | 100.00% |
| Total PCN Funding: | 204,884 | 204,884 | 100.00% |

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

**State of Alaska
Department of Education and Early Development
Mt. Edgecumbe Aquatic Center (3339)
FY2023 Governor Organization Chart**



State of Alaska FY2023 Governor's Operating Budget

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

Component: Mt. Edgecumbe High School Facilities Maintenance

Contribution to Department's Mission

Supports student learning by accounting and budgeting for the maintenance and repair, and renewal and replacement of State-owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, Alaska.

Core Services

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

Major Component Accomplishments in 2021

- Partnered with DOTPF-DFS through a shared service level agreement to provide ongoing preventative maintenance and repairs of MEHS facilities;
- Improved filtration in existing air filtration systems;
- Provided on-going preventative maintenance and facilities repairs for items that were not covered by the service level agreement.

Key Component Challenges

- Work to effectively partner with the Department of Transportation and Public Facilities, Division of Facilities Services for facility maintenance needs;
- Identify personnel and systems to cover activities that are not covered under the shared agreement;
- Address ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2023

The department's submission of its deferred maintenance backlog will include MEHS prioritized items. Funding is allocated by the Office of the Governor based on available funding from the statewide deferred maintenance appropriation.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 209.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,836.0 | 1,844.5 | 1,744.5 | 1,744.5 | 1,194.5 | -550.0 | -31.5% |
| 74000 Commodities | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,051.9 | 1,844.5 | 1,744.5 | 1,744.5 | 1,194.5 | -550.0 | -31.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 400.0 | 500.0 | 400.0 | 400.0 | 0.0 | -400.0 | -100.0% |
| 1005 GF/Prgm (DGF) | 61.0 | 150.0 | 150.0 | 150.0 | 0.0 | -150.0 | -100.0% |
| 1007 I/A Rcpts (Other) | 1,590.9 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 400.0 | 500.0 | 400.0 | 400.0 | 0.0 | -400.0 | -100.0% |
| Designated General (DGF) | 61.0 | 150.0 | 150.0 | 150.0 | 0.0 | -150.0 | -100.0% |
| Other Funds | 1,590.9 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,844.5 | 0.0 | 0.0 | 1,844.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 150.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,194.5 | | | | | | | | | | |
| Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center | | | | | | | | | | | | |
| | Veto | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Local partnership and participation is encouraged to contribute to the success of the Mt. Edgecumbe High School Aquatic Center. | | | | | | | | | | | | |
| Subtotal | | 1,744.5 | 0.0 | 0.0 | 1,744.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency | | | | | | | | | | | | |
| | Trout | -550.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -400.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -150.0 | | | | | | | | | | |
| Establish a new component for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance component for budget clarity. | | | | | | | | | | | | |
| Totals | | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Line Number | Line Name | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 1,836.0 | 1,744.5 | 1,194.5 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | | 1,836.0 | 1,744.5 | 1,194.5 |
| 3006 | Delivery Services | | Delivery and courier services. | 0.6 | 0.6 | 0.6 |
| 3008 | Utilities | | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 867.3 | 867.3 | 317.3 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 32.2 | 32.2 | 32.2 |
| 3020 | Inter-Agency Building Maintenance | E&ED - MEHS Facilities Maintenance (3207) | Facilities maintenance at Mt. Edgecumbe Boarding School. | 89.5 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Division of Facilities Maintenance - Service Level Agreement. | 723.6 | 723.6 | 723.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 100.0 | 100.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 22.8 | 20.8 | 20.8 |

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

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

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 6.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 6.1 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 4.9 | 0.0 | 0.0 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 1.2 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 61.0 | 150.0 | 0.0 |
| 5103 Program Receipts - Charges for Services | | Receipts collected from the use and rental of the MEHS Aquatic Facility. | 61.0 | 150.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,590.9 | 1,194.5 | 1,194.5 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | Reimbursable Service Agreement with the Mt. Edgecumbe Boarding School component for the maintenance, repairs/replacement, facility operations and utilities of Mt. Edgecumbe High School campus. | 1,590.9 | 1,194.5 | 1,194.5 |

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

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

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|------------------------------------|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 935.9 | 844.4 | 844.4 |
| With Department of Education and Early Development | | | | 112.3 | 20.8 | 20.8 |
| With Department of Transportation/Public Facilities | | | | 723.6 | 723.6 | 723.6 |
| With Department of Administration | | | | 100.0 | 100.0 | 100.0 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3020 | Inter-Agency Building Maintenance | E&ED - MEHS Facilities Maintenance (3207) | Facilities maintenance at Mt. Edgecumbe Boarding School. | 89.5 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Division of Facilities Maintenance - Service Level Agreement. | 723.6 | 723.6 | 723.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 100.0 | 100.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 22.8 | 20.8 | 20.8 |

State of Alaska FY2023 Governor's Operating Budget

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

RDU/Component: EED State Facilities Rent

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2021

- Provided funds to support the state facilities rent pool and leases administered by the Department of Transportation, Division of Facilities Services; and,
- Reduced the total square footage of leased space throughout the department.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 939.4 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| 74000 Commodities | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 940.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,068.2 | | | | | | | | | | |
| Subtotal | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: EED State Facilities Rent (2422)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 939.4 | 1,068.2 | 1,068.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 939.4 | 1,068.2 | 1,068.2 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 2.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 3.4 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Building leases. | 933.9 | 938.2 | 938.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.0 | 130.0 | 130.0 |

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

Component: EED State Facilities Rent (2422)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 1.4 | 0.0 | 0.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 1.4 | 0.0 | 0.0 |

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

Component: EED State Facilities Rent (2422)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 933.9 | 1,068.2 | 1,068.2 |
| With Department of Administration | | | | 933.9 | 1,068.2 | 1,068.2 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Building leases. | 933.9 | 938.2 | 938.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.0 | 130.0 | 130.0 |

State of Alaska FY2023 Governor's Operating Budget

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

Alaska State Libraries, Archives and Museums Results Delivery Unit

Contribution to Department's Mission

By providing access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and by promoting the development of libraries, archives, and museums statewide, Alaskans have access to information and resources to support lifelong learning.

Results

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

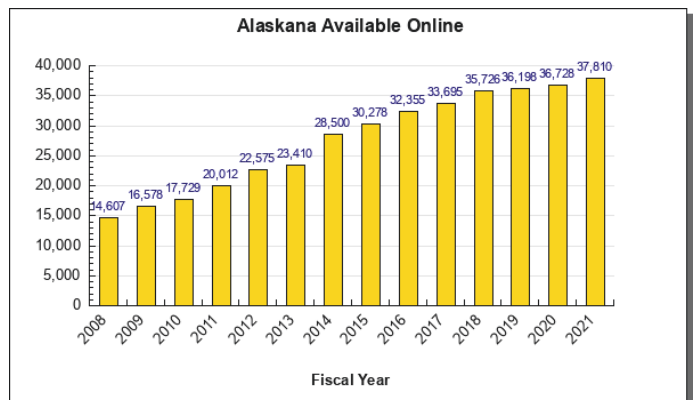
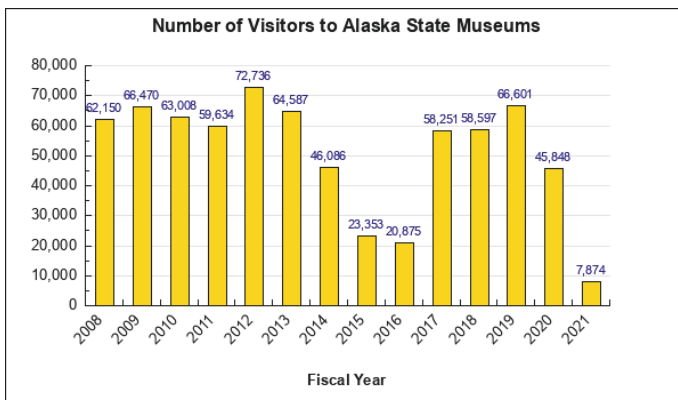
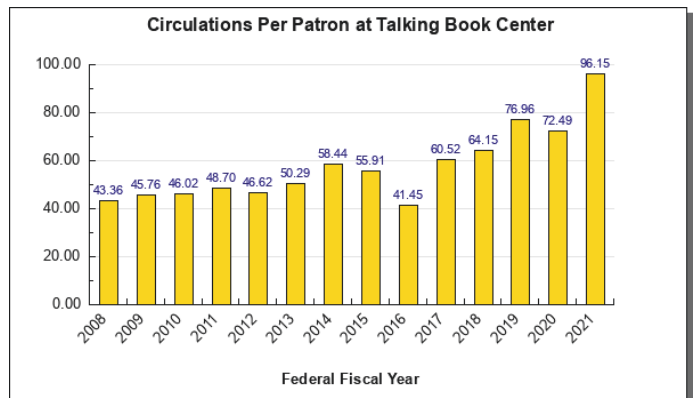
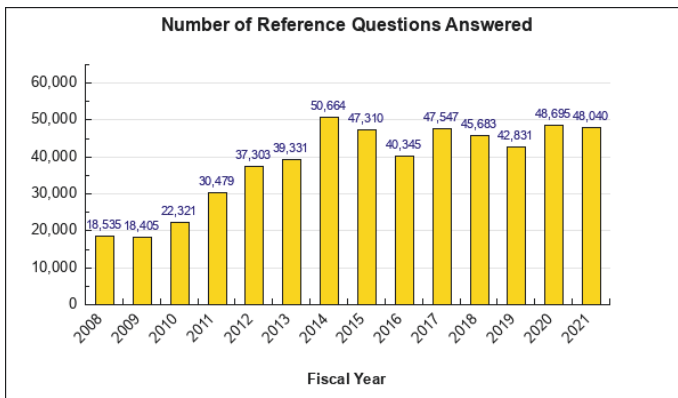
Core Services

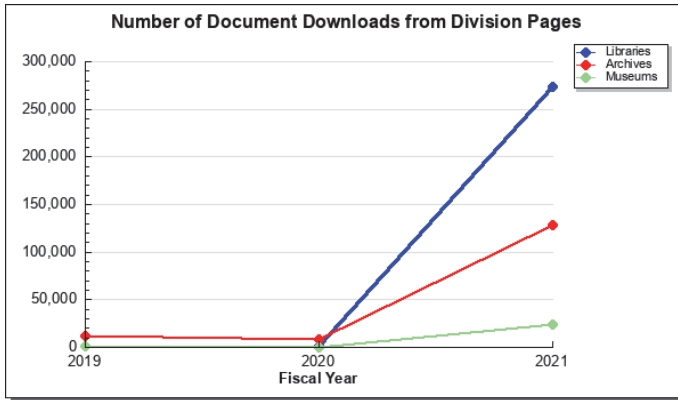
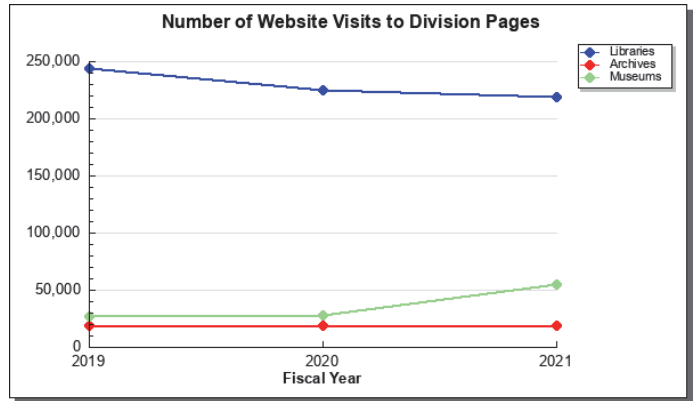
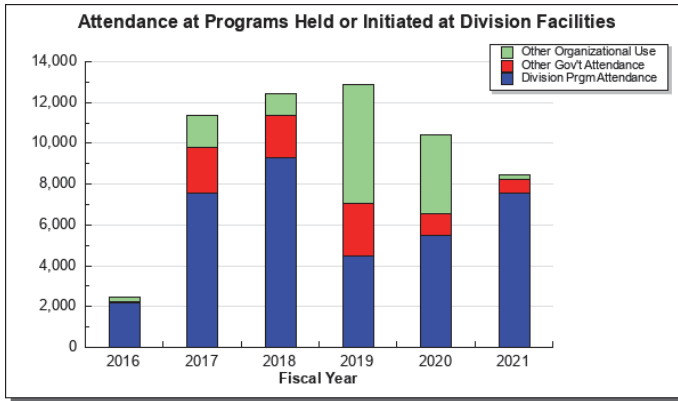
- Provide access to the Alaska State Libraries, Archives and Museums programs and services.
- Promote educational opportunities for the development of Libraries, Archives and Museums statewide.
- Continue to collect and manage the care of objects and documents that represent the people and history of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

Measures by Core Service

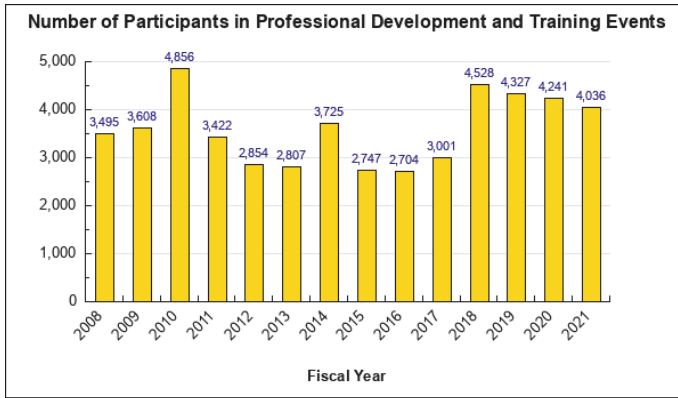
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

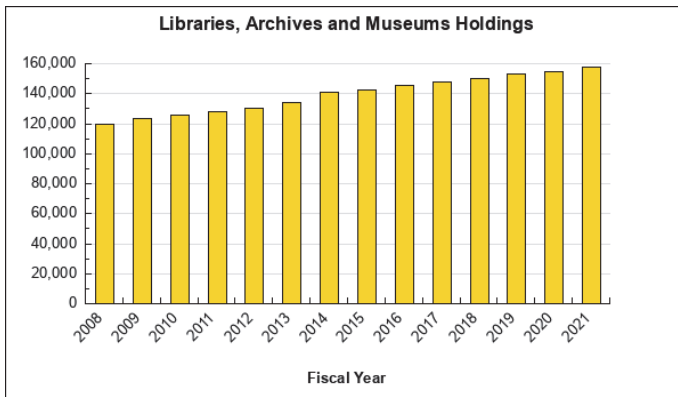




2. Promote educational opportunities for the development of Libraries, Archives and Museums statewide.



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



Major RDU Accomplishments in 2021

Refer to the Library Operations; Archives; Museum Operations; Online with Libraries (OWL); Live Homework Help; Andrew P. Kashevaroff Facilities Maintenance; and Broadband Assistance Grants components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place under these components.

Key RDU Challenges

Refer to the Library Operations; Archives; Museum Operations; Online with Libraries (OWL); Live Homework Help; Andrew P. Kashevaroff Facilities Maintenance; and Broadband Assistance Grants components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place under these components.

Significant Changes in Results to be Delivered in FY2023

Refer to the Library Operations; Archives; Museum Operations; Online with Libraries (OWL); Live Homework Help; Andrew P. Kashevaroff Facilities Maintenance; and Broadband Assistance Grants components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place under these components.

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

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

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|--------------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Library Operations | 10,360.3 | 10.2 | 1,375.5 | 11,746.0 | 4,495.0 | 258.3 | 3,457.5 | 8,210.8 | 4,407.2 | 258.3 | 1,298.1 | 5,963.6 |
| Archives | 957.3 | 172.2 | 0.0 | 1,129.5 | 1,085.9 | 195.9 | 39.5 | 1,321.3 | 1,062.5 | 190.1 | 39.5 | 1,292.1 |
| Museum Operations | 1,426.5 | 9.3 | 43.4 | 1,479.2 | 1,722.3 | 0.0 | 271.0 | 1,993.3 | 1,680.2 | 0.0 | 271.0 | 1,951.2 |
| OWL | 378.6 | 0.0 | 0.0 | 378.6 | 477.7 | 0.0 | 0.0 | 477.7 | 474.5 | 0.0 | 0.0 | 474.5 |
| Live Homework Help | 138.2 | 0.0 | 0.0 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 |
| APK Facilities Maintenance | 1,202.7 | 0.0 | 0.0 | 1,202.7 | 1,365.1 | 0.0 | 0.0 | 1,365.1 | 1,365.1 | 0.0 | 0.0 | 1,365.1 |
| Broadband Assistance Grants | 0.0 | 0.0 | 0.0 | 0.0 | 7,797.9 | 0.0 | 0.0 | 7,797.9 | 6,797.9 | 0.0 | 0.0 | 6,797.9 |
| Totals | 14,463.6 | 191.7 | 1,418.9 | 16,074.2 | 17,082.1 | 454.2 | 3,768.0 | 21,304.3 | 15,925.6 | 448.4 | 1,608.6 | 17,982.6 |

**Alaska State Libraries, Archives and Museums
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 16,235.1 | 847.0 | 454.2 | 3,768.0 | 21,304.3 |
| One-time items: | | | | | |
| -Library Operations | 0.0 | 0.0 | 0.0 | -2,159.3 | -2,159.3 |
| -Museum Operations | 0.0 | 0.0 | 0.0 | -211.0 | -211.0 |
| -Broadband Assistance Grants | -1,000.0 | 0.0 | 0.0 | 0.0 | -1,000.0 |
| Adjustments which continue current level of service: | | | | | |
| -Library Operations | -87.8 | 0.0 | 0.0 | -0.1 | -87.9 |
| -Archives | -23.4 | 0.0 | -5.8 | 0.0 | -29.2 |
| -Museum Operations | -30.4 | -11.7 | 0.0 | 211.0 | 168.9 |
| -OWL | -3.2 | 0.0 | 0.0 | 0.0 | -3.2 |
| -Live Homework Help | 138.2 | -138.2 | 0.0 | 0.0 | 0.0 |
| FY2023 Governor | 15,228.5 | 697.1 | 448.4 | 1,608.6 | 17,982.6 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Library Operations Component Budget Summary

Component: Library Operations

Contribution to Department's Mission

By providing access to information, to train school and public librarians, and by preserving the history of the state, Alaskans have access to information and resources to support lifelong learning.

Core Services

- **HISTORICAL COLLECTIONS:** Provides reference and research services on Alaskan subjects. It collects, organizes, preserves, and provides access to Alaskan materials including private papers and materials important to the state's culture and history.
- **INFORMATION SERVICES:** Concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Municipal governments, the private sector, Native organizations, schools, and the general public also rely on these services. Operates the State Documents Depository, collecting and distributing materials published by state agencies, regardless of format.
- **LIBRARY DEVELOPMENT:** Staff provides assistance and information to all libraries and library staff regarding library management, operations and technology, E-Rate, the OWL program, early childhood literacy, grants available from the State Library, library statistics, federal programs, and continuing education statewide. Coordinates the books by mail service for Alaskans and partners with the Alaska Library Network on the statewide databases.
- **TALKING BOOKS CENTER:** The service was successfully outsourced to the Utah State Library in 2016. The Alaska State Library receives and reviews patron applications, then transfers the applications to Utah for service, and publicizes the program statewide.

Major Component Accomplishments in 2021

Historical Collections and Information Services

- Preservica has been implemented as a digital repository for State of Alaska publications, providing long term preservation, as well as access as a backup to that provided directly by the publishing agencies. In addition, the platform has been used for long-term preservation for some non-governmental Alaskan content.
- Continued participation in the Alaska Library Catalog, which provides patrons with direct access to 3.2 million titles held by 87 Alaska libraries that serve 92% of the state's population. Checkouts of tangible materials have continued to decline during the pandemic, from 3 million in 2019 down to 1.9 million in 2021. However, checkouts of ebooks and downloadable audiobooks have increased from 524,000 in 2019 to 712,000 in 2021.
- The Historical Collections staff continue with the implementation of ArchivesSpace to provide intellectual access to manuscript, photograph, and audiovisual collections. In 2021, 215 records were added or completed. This is an on-going project.
- Library staff continues to add to the Alaskan content available online. Alaskan images and some text have been made available through Alaska's Digital Archives, with 103 new items added in 2021. In addition, 181 videos have been posted to the Division's YouTube channel.
- Continued effort in ensuring new content created by the State Library meets accessibility standards.
- Accessioned 31 donations, including two collections of first day covers and commemorative covers of Alaskan stamps, slides, postcards, photographic prints, scrapbooks, books, framed art, films, and more.
- Maintained the statewide subscriptions for Sesame Street ebooks and TumbleBooks, which includes ebooks, animated ebooks, and videos for kids in kindergarten through 6th grade in English, Spanish, and French. Usage of Tumblebooks has surged during the pandemic.
- Coordinated initial training for a 2nd cohort and on-going communication and continuing education for CopyrightFirst Responders Alaska. A group of about 25 attended in-depth training and committed to on-going mutual support and continuing education to help their organizations and users with intellectual property questions.
- Staff completed work on the large Exxon Valdez digitization project, which was paid for by the Department of Law. Staff in these sections put in over 780 hours sanitizing, digitizing, and providing basic metadata.

Library Development

- Distributed Public Library Assistance grants of \$7,000 each, totaling \$623,000.
- Distributed five large statewide grants totaling \$511,076, which provided audiobooks to blind Alaskans, library services by mail and phone to rural Alaskans, and board books and early literacy in tubs and kits to daycare centers, libraries, and caregivers statewide.
- Library Development awarded \$511,076 to the Alaska Library Network to support the purchase of statewide online resources on the Statewide Library Electronic Doorway (SLED).
- Supported the statewide Battle of the Books reading competition, the Summer Reading Program, and a two-year license to African American Oral Histories, which was added to SLED.
- The State Library received \$66,102 in Coronavirus Aid, Relief, and Economic Security (CARES) Act funding from the Institute of Museum and Library Services. This funding provided 10 grants to libraries and museums to offset pandemic impacts.
- Spearheaded a multi-state committee of librarians to apply for a Laura Bush 21st Century grant of \$728,000 to provide financial support to 15 American Indian, Alaska Native, and Native Hawaiian graduate students to earn master's degrees in library and information science. This grant was awarded to the Alaska Library Network in 2021.
- Received \$2.1 million in federal American Rescue Plan (ARP) Act funds to provide a new grant program for Alaska's libraries, archives, and museums. The ARP Act funds will support purchases of materials and supplies for up to \$6,000 each meeting pandemic needs and fund larger projects designed to address the impact of COVID-19. The grants will be awarded during autumn 2021.
- Continued funding for an E-Rate consultant to work with every school district and most public libraries on the E-Rate application process. In 2021, E-Rate awarded more than \$127 million to Alaska's schools and libraries.

Key Component Challenges

- The shift from physical access to virtual access for Alaskana materials means that Division staff must segment their handling of these materials, re-tool traditional processes and obtain staff training to meet the new demands of the virtual world. Digital collections also demand storage solutions and software to provide for access and preservation.
- Since both Information Services and the Historical Collections obtain materials in a wide variety of formats, the Division faces several challenges in preserving and providing access to these items. For newer formats, staff continue to work on developing better systems for finding, accessing, and preserving electronic resources. The on-going, growing, and staggering cost of digital data storage remains an unsolved challenge.
- The Division has reached a critical stage with some audiovisual material that cannot currently be accessed due to the lack of working equipment, a problem that will expand over time as more audio-visual equipment becomes unavailable or irreparable.

Significant Changes in Results to be Delivered in FY2023

- After a year-long trial of Preservica, the State Library is confident that it can meet the State's digital preservation needs. Since the State Library has substantial content with large files, this will require more storage and quite a bit of staff time. This fiscal year, the plan is to focus more on setting up processes for additional collections and file types.
- During 2022, Library Development will work with researchers on two reports required for the Library Services and Technology Act (LSTA) funds received annually from the Institute of Museum and Library Services. During 2023, Library Development will implement the funding priorities detailed in the reports. Both reports are required by federal statute for the LSTA program.
- The grants awarded with the \$2.1 million ARP Act funds will close out in September 2022. Staff will verify that all funds have been spent or returned, review grant final reports, and will submit final grant reports to the Institute of Museum and Library Services.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59

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

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

| Library Operations Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2022 Management Plan | FY2023 Governor | | |
| Full-time | 25 | 25 | Annual Salaries | 2,082,222 |
| Part-time | 0 | 0 | COLA | 8,375 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 1,256,083 |
| | | | <i>Less 0.14% Vacancy Factor</i> | (4,780) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 26 | 26 | Total Personal Services | 3,341,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 2 | 0 | 0 | 1 | 0 | 1 |
| Archivist 1 | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Librarian 1 | 0 | 0 | 3 | 0 | 3 |
| Librarian 2 | 0 | 0 | 4 | 0 | 4 |
| Librarian 3 | 0 | 0 | 5 | 0 | 5 |
| Library Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Library Assistant 2 | 0 | 0 | 3 | 0 | 3 |
| Micro/Net Sp 1 | 0 | 0 | 1 | 0 | 1 |
| Microfilm/Imaging Operator 2 | 0 | 0 | 1 | 0 | 1 |
| Office Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Publications Specialist 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 26 | 0 | 26 |

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 2,974.1 | 3,310.2 | 3,218.3 | 3,289.8 | 3,341.9 | 52.1 | 1.6% |
| 72000 Travel | 0.0 | 10.1 | 10.1 | 7.4 | 7.4 | 0.0 | 0.0% |
| 73000 Services | 595.3 | 1,359.4 | 723.5 | 653.5 | 513.5 | -140.0 | -21.4% |
| 74000 Commodities | 143.5 | 188.5 | 188.5 | 188.5 | 188.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 8,033.1 | 1,912.3 | 4,071.6 | 4,071.6 | 1,912.3 | -2,159.3 | -53.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,746.0 | 6,780.5 | 8,212.0 | 8,210.8 | 5,963.6 | -2,247.2 | -27.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,375.5 | 1,298.2 | 1,298.2 | 1,298.2 | 1,298.1 | -0.1 | 0.0% |
| 1004 Gen Fund (UGF) | 10,348.4 | 5,161.4 | 4,433.6 | 4,442.4 | 4,354.6 | -87.8 | -2.0% |
| 1005 GF/Prgm (DGF) | 11.9 | 62.6 | 62.6 | 52.6 | 52.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 10.2 | 158.3 | 158.3 | 158.3 | 158.3 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 0.0 | 0.0 | 2,159.3 | 2,159.3 | 0.0 | -2,159.3 | -100.0% |
| Unrestricted General (UGF) | 10,348.4 | 5,161.4 | 4,433.6 | 4,442.4 | 4,354.6 | -87.8 | -2.0% |
| Designated General (DGF) | 11.9 | 62.6 | 62.6 | 52.6 | 52.6 | 0.0 | 0.0% |
| Other Funds | 10.2 | 258.3 | 258.3 | 258.3 | 258.3 | 0.0 | 0.0% |
| Federal Funds | 1,375.5 | 1,298.2 | 3,457.5 | 3,457.5 | 1,298.1 | -2,159.4 | -62.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 25 | 25 | 24 | 25 | 25 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,780.5 | 3,310.2 | 10.1 | 1,359.4 | 188.5 | 0.0 | 1,912.3 | 0.0 | 25 | 0 | 1 |
| 1002 Fed Rcpts | | 1,298.2 | | | | | | | | | | |
| 1004 Gen Fund | | 5,161.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 62.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 158.3 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| Continuation of Alaska's Statewide Online Library System | | | | | | | | | | | | |
| | Veto | -635.9 | 0.0 | 0.0 | -635.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -635.9 | | | | | | | | | | |
| The Department has sufficient authority and staff to operate state libraries, archives, and museums without this additional authority. | | | | | | | | | | | | |
| Delete Vacant Librarian I Position and Authority No Longer Needed | | | | | | | | | | | | |
| | Veto | -91.9 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -91.9 | | | | | | | | | | |
| Delete vacant Librarian I (05-3049), range 16, located in Juneau, no longer needed due to duties being performed by other positions. | | | | | | | | | | | | |
| American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24) | | | | | | | | | | | | |
| | CarryFwd | 2,159.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,159.3 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | 2,159.3 | | | | | | | | | | |

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
 - Poverty/Supplemental Nutrition Assistance Program (SNAP);
 - Unemployment;
 - Broadband availability;
- b. Second, to provide rapid emergency relief to libraries across the country, allowing them to safely respond to the pandemic and implement public health protocols;
- c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and
- d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.

Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight. | | | | | | | | | | | | |
| Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency. | | | | | | | | | | | | |
| | Subtotal | 8,212.0 | 3,218.3 | 10.1 | 723.5 | 188.5 | 0.0 | 4,071.6 | 0.0 | 24 | 0 | 1 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 62.7 | -2.7 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Archives for Anticipated Collections in Photocopies and Micrographics Digitization Revenue | | | | | | | | | | | | |
| | Trout | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -10.0 | | | | | | | | | | |
| Transfer \$10.0 in general fund program receipt authority to Archives to accommodate anticipated collections in photocopies and micrographics digitization services revenue. | | | | | | | | | | | | |
| Transfer Administrative Assistant 2 (05-4034) Position from Museum Operations | | | | | | | | | | | | |
| | Trin | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 8.8 | | | | | | | | | | |
| Transfer a full-time Administrative Assistant 2 (05-4034), range 12, located in Juneau from Museum Operations to Library Operations. The position no longer provides administrative support to Museum Operations. Authority transferred to the personal services line is the budgeted amount under the Museum Operations component for the Administrative Assistant. | | | | | | | | | | | | |
| | Subtotal | 8,210.8 | 3,289.8 | 7.4 | 653.5 | 188.5 | 0.0 | 4,071.6 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2 | | | | | | | | | | | | |
| | OTI | -2,159.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,159.3 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | -2,159.3 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1004 Gen Fund | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.5 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | -0.1 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -105.2 | -105.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-105.2 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 140.0 | 0.0 | -140.0 | 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. | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Supervisory Unit 1% COLA: \$4.2 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.3 | | | | | | | | | | | | |
| Totals | | 5,963.6 | 3,341.9 | 7.4 | 513.5 | 188.5 | 0.0 | 1,912.3 | 0.0 | 25 | 0 | 1 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 7.4 | 7.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 7.4 | 7.4 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 4.0 | 4.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 3.4 | 3.4 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 595.3 | 653.5 | 513.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 595.3 | 653.5 | 513.5 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.5 | 0.5 | 0.5 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 1.7 | 1.7 | 1.7 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 4.4 | 4.4 | 4.4 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 3.2 | 3.2 | 3.2 |
| 3006 | Delivery Services | Delivery and courier services. | 5.5 | 5.5 | 5.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 2.8 | 2.8 | 2.8 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 28.6 | 28.6 | 28.6 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 12.8 | 12.8 | 12.8 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 224.0 | 251.0 | 111.0 |

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

Component: Library Operations (208)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 595.3 | 653.5 | 513.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 83.4 | 83.4 | 83.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 4.4 | 4.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 5.9 | 10.9 | 10.9 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau. | 0.0 | 24.3 | 24.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 0.9 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year. | 0.0 | 19.0 | 19.0 |
| 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. | 119.0 | 59.0 | 59.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by | 24.7 | 40.0 | 40.0 |

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

Component: Library Operations (208)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 595.3 | 653.5 | 513.5 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) effectively and efficiently managing department programs to facilitate and improve delivery of educational services. 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. | 77.9 | 99.0 | 99.0 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|--------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 143.5 | 188.5 | 188.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 143.5 | 188.5 | 188.5 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 136.2 | 177.0 | 177.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 7.3 | 11.5 | 11.5 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 8,033.1 | 4,071.6 | 1,912.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 8,033.1 | 4,071.6 | 1,912.3 |
| 7003 | Sub-Recipient Pass-Through Grants | Regional Services grants; Reimbursement Grants to major net lending public and academic libraries; Public Library Assistance Grants; Inter-library Cooperation Assistance Grants. | 8,033.1 | 4,071.6 | 1,912.3 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,375.5 | 1,298.2 | 1,298.1 |
| 5004 Federal Education - Miscellaneous Grants | | Federal Library Service and Technology Act (LSTA) Grant and carryforward authority; National Endowment for the Humanities and Library of Congress (NEH) Grant for newspaper digitization project. | 1,375.5 | 1,298.2 | 1,298.1 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 17.7 | 52.6 | 52.6 |
| 5116 Program Receipts Education - Charges for Services | | Fees collected for publications, historical photo reproductions, online database services, and photocopies. | 17.7 | 52.6 | 52.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 10.2 | 158.3 | 158.3 |
| 5301 Inter-Agency Receipts | | Inter-Agency (I/A) receipts collected from various State agencies for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Actuals breakdown of I/A receipts from agencies are listed separately. | 1.0 | 146.8 | 146.8 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.4 | 0.5 | 0.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---------------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.8 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.1 | 0.2 | 0.2 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.1 | 0.1 | 0.1 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.3 | 0.3 | 0.3 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Inter-Agency (I/A) receipts collected | 0.1 | 0.1 | 0.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Gov - Department-wide | for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.6 | 0.6 | 0.6 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.2 | 0.2 | 0.2 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.5 | 0.5 | 0.5 |
| 5301 Inter-Agency Receipts | Law - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility | 4.4 | 5.0 | 5.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | NatRes - Department-wide | rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.5 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.5 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.2 | 0.5 | 0.5 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute | 0.5 | 0.5 | 0.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| | | supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | | | |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 100.0 | 100.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Private grants received from non-state and non-federal entities. | 0.0 | 50.0 | 50.0 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Private grants received from non-state and non-federal entities. | 0.0 | 50.0 | 50.0 |
| 5265 COVID Fed (1265 COVID Fed) | | | 0.0 | 2,159.3 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services. | 0.0 | 2,159.3 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 2.3 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 2.3 | 0.0 | 0.0 |
| 6226 High Ed (1226 High Ed) | | | 55.1 | 0.0 | 0.0 |
| 6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry | | Alaska Higher Education Investment Fund receipts | 55.1 | 0.0 | 0.0 |

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

Component: Library Operations (208)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--------------------------------------|---|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 311.8 | 343.0 | 343.0 |
| With Department of Administration | | | | 83.4 | 131.1 | 131.1 |
| With Department of Law | | | | 5.9 | 10.9 | 10.9 |
| With Department of Transportation/Public Facilities | | | | 0.9 | 3.0 | 3.0 |
| With Department of Education and Early Development | | | | 221.6 | 198.0 | 198.0 |
| 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). | 83.4 | 83.4 | 83.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 4.4 | 4.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 5.9 | 10.9 | 10.9 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau. | 0.0 | 24.3 | 24.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 0.9 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year. | 0.0 | 19.0 | 19.0 |
| 3038 | Inter-Agency | E&ED - Administrative Services (157) | Administrative Services support to | 119.0 | 59.0 | 59.0 |

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

Component: Library Operations (208)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|--|--|-----------------------|-------------------------------|------------------------|
| Management/Consulting | | include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | | | |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 24.7 | 40.0 | 40.0 |
| 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. | 77.9 | 99.0 | 99.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-3001 | Division Director - Px | FT | A | XE | Juneau | N05 | 27L / M | 12.0 | | 146,757 | 0 | 0 | 74,563 | 221,320 | 221,320 |
| 05-3002 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24F / J | 12.0 | | 124,352 | 1,704 | 0 | 66,416 | 192,472 | 192,472 |
| 05-3004 | Librarian 1 | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 65,029 | 0 | 0 | 42,855 | 107,884 | 107,884 |
| 05-3007 | Librarian 2 | FT | A | SS | Juneau | 99 | 18M / N | 12.0 | | 94,602 | 1,296 | 0 | 55,403 | 151,301 | 151,301 |
| 05-3009 | Librarian 2 | FT | A | GP | Juneau | 205 | 18L / M | 12.0 | | 87,835 | 0 | 0 | 51,298 | 139,133 | 139,133 |
| 05-3013 | Librarian 3 | FT | A | SS | Juneau | 99 | 20O | 12.0 | | 111,550 | 1,528 | 0 | 61,677 | 174,755 | 174,755 |
| 05-3014 | Microfilm/Imaging Operator 2 | FT | A | GP | Juneau | 99 | 12R | 12.0 | | 68,094 | 0 | 0 | 43,990 | 112,084 | 112,084 |
| 05-3015 | Library Assistant 2 | FT | A | GP | Juneau | 205 | 13L | 12.0 | | 60,977 | 0 | 0 | 41,355 | 102,332 | 102,332 |
| 05-3019 | Office Assistant 1 | FT | A | GP | Juneau | 99 | 8S / T | 12.0 | | 56,869 | 0 | 0 | 39,834 | 96,703 | 96,703 |
| 05-3023 | Librarian 3 | FT | A | SS | Juneau | 99 | 20N | 12.0 | | 107,509 | 1,473 | 0 | 60,181 | 169,163 | 169,163 |
| 05-3026 | Library Assistant 2 | FT | A | GP | Juneau | 205 | 13M | 12.0 | | 62,966 | 0 | 0 | 42,091 | 105,057 | 105,057 |
| 05-3045 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 49,659 | 0 | 0 | 37,165 | 86,824 | 86,824 |
| 05-3047 | Librarian 3 | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 77,454 | 0 | 0 | 47,455 | 124,909 | 124,909 |
| 05-3058 | Library Assistant 2 | FT | A | GP | Juneau | 99 | 13N / O | 12.0 | | 66,012 | 0 | 0 | 43,219 | 109,231 | 109,231 |
| 05-3065 | Librarian 2 | FT | A | GP | Juneau | 205 | 18K / L | 12.0 | | 85,750 | 0 | 0 | 50,526 | 136,276 | 136,276 |
| 05-3066 | Micro/Net Sp 1 | FT | A | GP | Juneau | 205 | 18M / N | 12.0 | | 89,822 | 0 | 0 | 52,033 | 141,855 | 141,855 |
| 05-3068 | Administrative Officer 2 | FT | A | SS | Juneau | 205 | 19M | 12.0 | | 99,424 | 1,362 | 0 | 57,188 | 157,974 | 157,974 |
| 05-3078 | Publications Specialist 2 | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 63,804 | 0 | 0 | 42,402 | 106,206 | 106,206 |
| 05-3079 | Librarian 2 | FT | A | SS | Juneau | 205 | 18B / C | 12.0 | | 73,882 | 1,012 | 0 | 47,732 | 122,626 | 122,626 |
| 05-3080 | Librarian 1 | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 61,757 | 0 | 0 | 41,644 | 103,401 | 103,401 |
| 05-3093 | Librarian 3 | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 77,454 | 0 | 0 | 47,455 | 124,909 | 124,909 |
| 05-3096 | Library Assistant 1 | FT | A | GG | Juneau | 99 | 11O | 12.0 | | 58,104 | 0 | 0 | 40,291 | 98,395 | 98,395 |
| 05-3102 | Librarian 3 | FT | A | GP | Juneau | 205 | 20J | 12.0 | | 92,177 | 0 | 0 | 52,905 | 145,082 | 145,082 |
| 05-3104 | Archivist 1 | FT | A | GP | Juneau | 205 | 16N | 12.0 | | 80,184 | 0 | 0 | 48,465 | 128,649 | 128,649 |
| 05-4034 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14K | 12.0 | | 63,239 | 0 | 0 | 42,192 | 105,431 | 105,431 |
| 05-N17003 | Librarian 1 | NP | N | GP | Juneau | 205 | 16A / B | 12.0 | | 56,960 | 0 | 0 | 25,748 | 82,708 | 0 |

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

Personal Services Expenditure Detail
Department of Education and Early Development

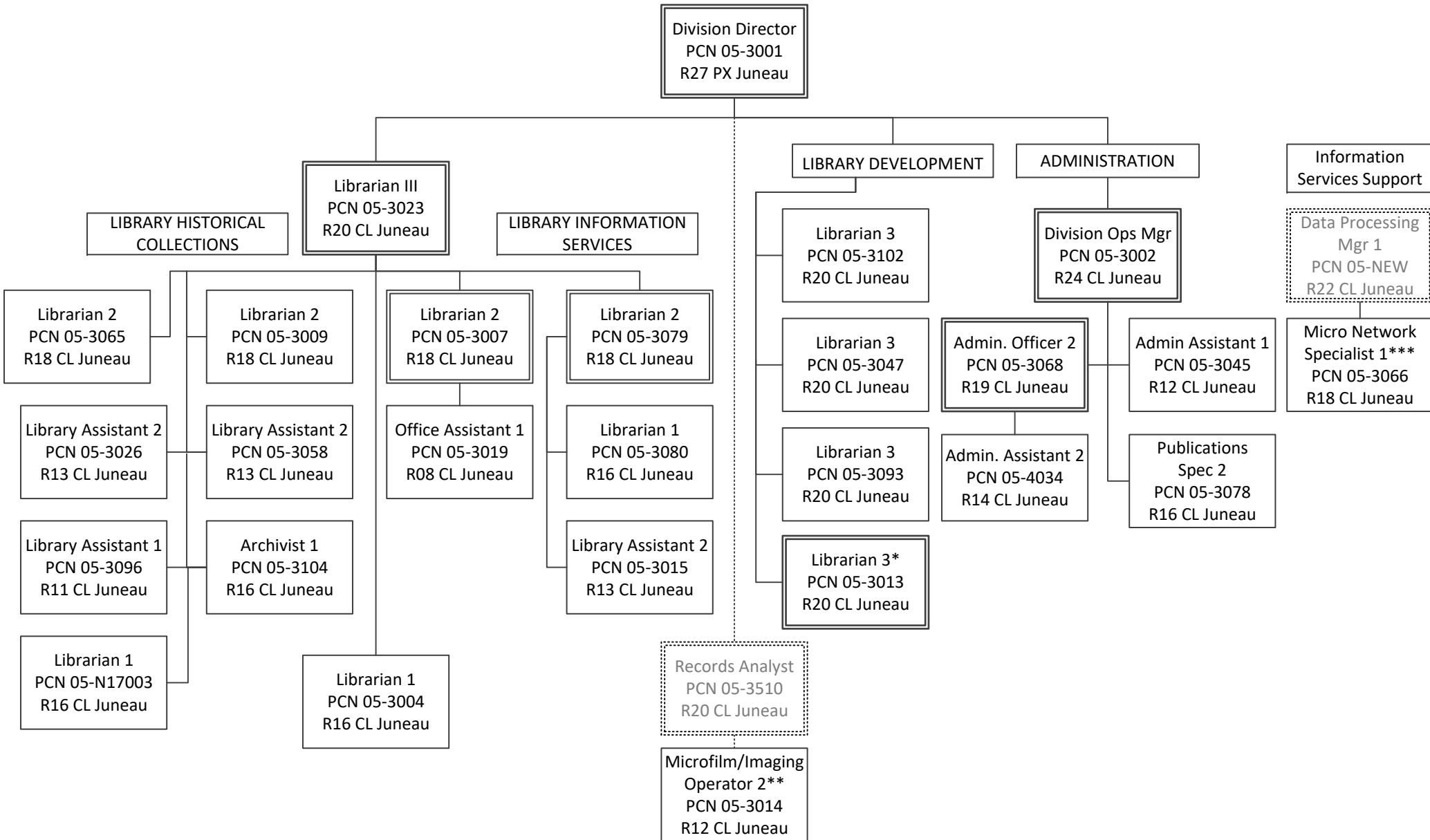
Scenario: FY2023 Governor (18673)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 2,082,222 |
| | | | | | | | | | | | | | | Total COLA: | 8,375 |
| | Full Time Positions: | 25 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,256,083 |
| | Non Permanent Positions: | 1 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 26 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 312.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,346,680 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.14%: | (4,780) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,341,900 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,341,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 82,708 | 82,590 | 2.47% |
| 1004 General Fund Receipts | 3,263,972 | 3,259,310 | 97.53% |
| Total PCN Funding: | 3,346,680 | 3,341,900 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Library Operations (208)
FY2023 Governor Organization Chart



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

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

*** PCN 05-3066 is supervised by PCN 05-NEW in the Information Services component.

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Archives Component Budget Summary

Component: Archives

Contribution to Department's Mission

By providing access to information, to preserve the history of the state, and by providing training for archivists and records managers, Alaskans have access to information and resources to support lifelong learning.

Core Services

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

Major Component Accomplishments in 2021

- Supported State and local government, businesses, and the public by preserving approximately 27,000 cubic feet of historic and legally significant records and providing research services.
- Provided leadership and consultation to State and local governments in records management, including updating records retention schedules and helping important State records come into the possession of the State Archives. The major accomplishment for the Archives was to prepare and digitize 487 boxes, or 64%, of Department of Law Exxon Valdez Oil Spill litigation records from the Civil Division.
- Over 97 cubic feet of textual records and 731 gigabytes (GB) of born digital records were accessioned in 2021, spanning district, territorial and statehood periods, from 1867 to 2021, while 302 cubic feet of textual records and microforms were deaccessioned, with an overall increase of 205 cubic feet of storage space in the vault.
- Records and Information Management Service (RIMS) concentrated on updating retention schedules to reflect the increasing presence of electronic records and workflows, both of which have increased within Executive Branch agencies. Education and consultations with State Agency staff regarding electronic records needs were the pressing priorities of the unit.
- Imaging and Microfilm Service (IMS) concentrated on National Digital Newspaper Project microfilm duplication and reformatting of analogue Exxon Valdez Oil Spill records to alleviate space issues and provide increased records access.

Key Component Challenges

- The State Archives houses over 45 terabytes (TB) of digital holdings, amounting to 5,031,858 digital objects. The State Archives has acquired a cloud-based preservation service to preserve digital objects but cannot utilize the public interface to provide these holdings to the public without additional staff resources to make the digital objects ADA (Americans with Disabilities Act) compliant. Only 1.5% of the digital records the State Archives holds are currently available for public viewing; the remaining 98.5% of digital records are not available via the web and cannot be analyzed to document public access.
- Continued degradation of microforms from vinegar syndrome challenges both short-term administration and long-term preservation of assets. Actions are underway to better document the scale of vinegar syndrome in the collection.
- RIMS continue to look for and remediate data deficiencies at contracted records centers, with the goal of decreasing State storage fees at both records centers in Anchorage and Juneau.
- Archives continued to work with the Office of Information Technology (OIT) regarding Microsoft Teams and

SharePoint retention of records being created and retained by state agencies in Microsoft Teams. The challenge of legal discovery, permanent retention storage, and long-term email policies will continue.

- Imaging and Microfilm Service's (IMS) traditional microfilm services continue to decrease, but digitization services have increased. Vacancies in staffing have created a challenge in providing services on demand and has resulted in loss of work.

Significant Changes in Results to be Delivered in FY2023

Archives staff will update web pages to reflect current programming and online digital partner solutions to make records more accessible to the public. Updated guides to records and listings of current services will be emphasized.

Statutory and Regulatory Authority

AS 40.21

4 AAC 59.005 - 4 AAC 59.070

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

| Archives Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 10 | 10 | Annual Salaries | 691,928 |
| Part-time | 0 | 0 | COLA | 3,865 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 448,766 |
| | | | <i>Less 0.05% Vacancy Factor</i> | (559) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 10 | 10 | Total Personal Services | 1,144,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 3 | 0 | 0 | 1 | 0 | 1 |
| Archivist 2 | 0 | 0 | 2 | 0 | 2 |
| Archivist 3 | 0 | 0 | 1 | 0 | 1 |
| Library Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Microfilm/Imaging Operator 2 | 0 | 0 | 2 | 0 | 2 |
| Records Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Records Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| State Archivist | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 10 | 0 | 10 |

Component Detail All Funds
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 1,020.1 | 1,238.8 | 1,149.2 | 1,149.2 | 1,144.0 | -5.2 | -0.5% |
| 72000 Travel | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 68.3 | 130.2 | 130.2 | 141.1 | 117.1 | -24.0 | -17.0% |
| 74000 Commodities | 41.1 | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,129.5 | 1,400.9 | 1,311.3 | 1,321.3 | 1,292.1 | -29.2 | -2.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 957.3 | 1,165.5 | 1,075.9 | 1,075.9 | 1,052.5 | -23.4 | -2.2% |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 172.2 | 195.9 | 195.9 | 195.9 | 190.1 | -5.8 | -3.0% |
| Unrestricted General (UGF) | 957.3 | 1,165.5 | 1,075.9 | 1,075.9 | 1,052.5 | -23.4 | -2.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Other Funds | 172.2 | 195.9 | 195.9 | 195.9 | 190.1 | -5.8 | -3.0% |
| Federal Funds | 0.0 | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Archives (977)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,400.9 | 1,238.8 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 39.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,165.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 195.9 | | | | | | | | | | |
| Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts | | | | | | | | | | | | |
| | Veto | -89.6 | -89.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -89.6 | | | | | | | | | | |
| These positions are funded by reimbursable services agreement. Unrestricted general funds are reduced as a result. | | | | | | | | | | | | |
| Subtotal | | 1,311.3 | 1,149.2 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Library Operations for Anticipated Collections in Photocopies and Micrographics Digitization Revenue | | | | | | | | | | | | |
| | Trin | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 10.0 | | | | | | | | | | |
| Transfer \$10.0 in general fund program receipt authority from Library Operations to accommodate anticipated collections in photocopies and micrographics digitization services revenue. | | | | | | | | | | | | |
| Subtotal | | 1,321.3 | 1,149.2 | 0.0 | 141.1 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.3 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |

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

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -37.1 | -37.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -5.7 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-37.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 24.0 | 0.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$4.0 | | | | | | | | | | | | |
| Totals | | 1,292.1 | 1,144.0 | 0.0 | 117.1 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

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

Component: Archives (977)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 68.3 | 141.1 | 117.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 68.3 | 141.1 | 117.1 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 2.8 | 3.4 | 3.4 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. These costs may be allocated across components year-to-year. | 0.0 | 4.5 | 2.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.0 | 4.0 | 1.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 0.0 | 4.1 | 4.1 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.0 | 0.3 | 0.3 |
| 3006 | Delivery Services | Delivery and courier services. | 1.4 | 1.6 | 1.6 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 3.5 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.0 | 8.0 | 8.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 3.0 | 3.0 |

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

Component: Archives (977)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 68.3 | 141.1 | 117.1 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 22.1 | 3.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year. | 32.0 | 12.0 | 12.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year. | 0.0 | 11.0 | 11.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 3.2 | 3.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 0.0 | 6.9 | 6.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 9.9 | 16.1 | 16.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; | 18.7 | 35.9 | 35.9 |

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

Component: Archives (977)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 68.3 | 141.1 | 117.1 |
| computer and computer periphery support; and maintenance agreements. | | | | | |

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

Component: Archives (977)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|--------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 41.1 | 31.0 | 31.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 41.1 | 31.0 | 31.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 22.4 | 31.0 | 31.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 18.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 39.5 | 39.5 |
| 5004 Federal Education - Miscellaneous Grants | | Federal grant award from the National Historic Publications and Records Commission. | 0.0 | 39.5 | 39.5 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 10.0 | 10.0 |
| 5103 Program Receipts - Charges for Services | | Charges for services. | 0.0 | 10.0 | 10.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 172.2 | 195.9 | 190.1 |
| 5301 Inter-Agency Receipts | | Inter-Agency receipts collected from various State agencies for micrographic services. Actuals breakdown of Inter-Agency receipts from agencies are listed separately. | 167.2 | 189.9 | 184.1 |
| 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | Inter-Agency receipts collected for micrographic services. | 3.6 | 4.0 | 4.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | Legis - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.6 | 1.0 | 1.0 |

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

Component: Archives (977)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 60.6 | 85.1 | 85.1 |
| With Department of Administration | 32.0 | 33.1 | 33.1 |
| With Department of Education and Early Development | 28.6 | 52.0 | 52.0 |

| 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 EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year. | 32.0 | 12.0 | 12.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year. | 0.0 | 11.0 | 11.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 3.2 | 3.2 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 0.0 | 6.9 | 6.9 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 9.9 | 16.1 | 16.1 |
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server | 18.7 | 35.9 | 35.9 |

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

Component: Archives (977)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|---------------------------|-----------------|
| | | support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | | | |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

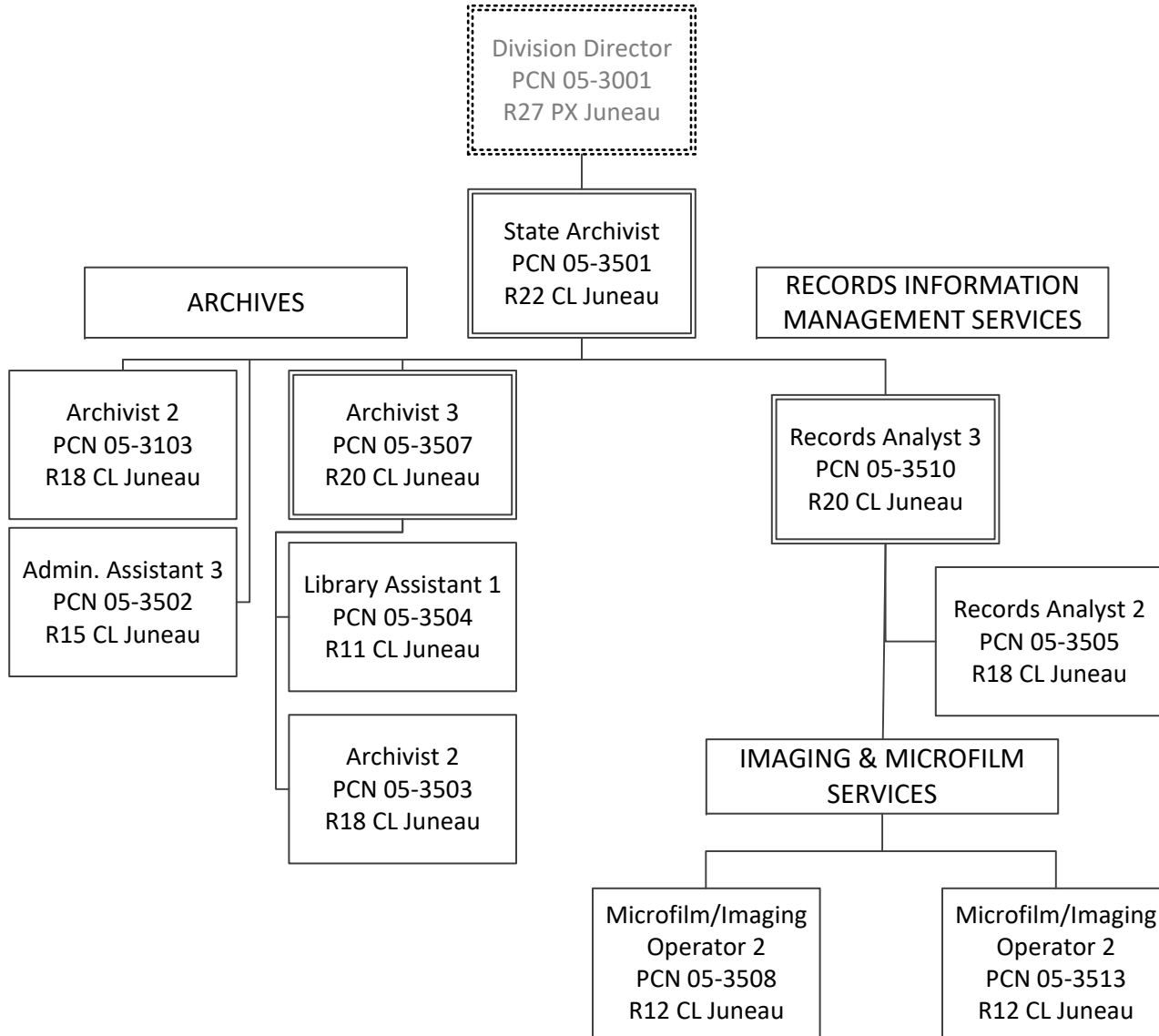
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-3103 | Archivist 2 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 67,743 | 0 | 0 | 43,860 | 111,603 | 74,774 |
| 05-3501 | State Archivist | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 110,198 | 1,510 | 0 | 61,177 | 172,885 | 172,885 |
| 05-3502 | Administrative Assistant 3 | FT | A | GP | Juneau | 205 | 15C / D | 12.0 | | 56,960 | 0 | 0 | 39,868 | 96,828 | 96,828 |
| 05-3503 | Archivist 2 | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 74,296 | 0 | 0 | 46,286 | 120,582 | 120,582 |
| 05-3504 | Library Assistant 1 | FT | A | GP | Juneau | 205 | 11N | 12.0 | | 56,589 | 0 | 0 | 39,731 | 96,320 | 96,320 |
| 05-3505 | Records Analyst 2 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 67,594 | 0 | 0 | 43,805 | 111,399 | 111,399 |
| 05-3507 | Archivist 3 | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 84,365 | 1,156 | 0 | 51,613 | 137,134 | 137,134 |
| 05-3508 | Microfilm/Imaging Operator 2 | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 43,349 | 0 | 0 | 34,829 | 78,178 | 3,909 |
| 05-3510 | Records Analyst 3 | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 87,485 | 1,199 | 0 | 52,768 | 141,452 | 141,452 |
| 05-3513 | Microfilm/Imaging Operator 2 | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 43,349 | 0 | 0 | 34,829 | 78,178 | 0 |

| | | | | | |
|---------------------------------|----|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 691,928 |
| Full Time Positions: | 10 | 0 | 0 | Total COLA: | 3,865 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 448,766 |
| Positions in Component: | 10 | 0 | 0 | Total Pre-Vacancy: | 1,144,559 |
| | | | | Minus Vacancy Adjustment of 0.05%: | (559) |
| | | | | Total Post-Vacancy: | 1,144,000 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,144,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 955,283 | 954,816 | 83.46% |
| 1007 Interagency Receipts | 189,276 | 189,184 | 16.54% |
| Total PCN Funding: | 1,144,559 | 1,144,000 | 100.00% |

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

**State of Alaska
 Department of Education & Early Development
 Alaska State Libraries, Archives and Museums
 Archives (977)
 FY2023 Governor Organization Chart**



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

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

By collecting and preserving the history of the state, Alaskans have access to information and resources to support lifelong learning.

Core Services

- **COLLECTIONS:** The museums' collections are an important and visible means of preserving Alaska's history. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, social media postings, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaska museums is accomplished through the provision of 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Major Component Accomplishments in 2021

- The Alaska State Museum conducted the hugely successful exhibition *The Spirit Wraps Around You (SWAY)*, an exhibit of the Alaska Native weaving styles known as Chilkat and Ravenstail. The exhibit included over 20 robes from around North America, including loan of the oldest known Chilkat robe in existence. This is the first time an exhibit like this has ever been attempted by a museum.
- The Sheldon Jackson Museum conducted the first ever Solo Artist Program exhibition in their history. Artist Peter Williams held a three-month solo exhibit, with multiple educational and art programs and an on-line exhibition.
- Staff have returned two sets of human remains to Alaska Native groups as required by the Native American Graves Protection and Repatriation Act of 1993. Nine other human remains and/or associated funerary objects are in various stages of consultation and repatriation.
- Following the COVID-19 health pandemic, the State Museums pivoted into aggressive development of on-line content that can reach Alaskans via the internet. Staff developed five new online exhibits, partnered with the local news station to make seven lectures available on the website and over KTOO television, and published significant new content related to conservation of objects, and upcoming programs.
- In response to the 2019 Anchorage earthquake, museum staff developed a grant-funded program to train museums, libraries, and archives staff from around the State to prepare for natural disasters and emergencies. Called the Preparing Alaska's Cultural Organizations for Disaster (PACO) Program, staff at over 60 cultural institutions in every legislative district have been or will be preparing disaster plans during this or the coming fiscal year.
- Staff at both the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka prepared Collection Plans as required by the American Alliance of Museums.
- Collections staff completed acquisition of 214 artifacts from the wreck of the SS *Islander*, a passenger liner that sunk in Stephens Passage, Southeast Alaska, in 1901.

Key Component Challenges

- As a result of the COVID-19 health pandemic, loss of gate receipt revenue due to the decline of tourism severely impacted the State Museums. State Museums relies heavily on earned gate receipt income for operational expenses. To address the shortfall in revenue in the short-term, two museum staff positions have been eliminated and other positions are currently being held vacant while managing expenses with available revenue. Organizational staffing structures are also being revised to maximize operation of the Sheldon

Jackson Museum during the upcoming tourist season.

Significant Changes in Results to be Delivered in FY2023

- State Museums' expect to see significantly improved visitation during 2023. If projections are accurate, visitor numbers will meet or exceed numbers from pre-pandemic years. This will have the benefit of improving receipts, allowing for additional positions to be filled to manage the influx of visitors.
- Staff will continue to develop dynamic public programs and plan 3-5 years out for the exhibits schedule.
- Museum staff are seeking additional grant funds and considering ways to diversify revenue streams.

Statutory and Regulatory Authority

AS 14.57

4 AAC 58

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

| Museum Operations Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 12 | 12 | Annual Salaries | 972,913 |
| Part-time | 1 | 1 | COLA | 4,108 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 604,434 |
| | | | <i>Less 3.40% Vacancy Factor</i> | <i>(53,755)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 1,527,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Chief Curator | 0 | 0 | 1 | 0 | 1 |
| Education Associate 2 | 0 | 0 | 1 | 0 | 1 |
| Exhibit Specialist | 0 | 0 | 1 | 0 | 1 |
| Mp&V Svc Asst | 0 | 0 | 1 | 2 | 3 |
| Mp&V Svc Mgr | 0 | 0 | 1 | 0 | 1 |
| Museum Conservator | 0 | 0 | 1 | 0 | 1 |
| Museum Curator 2 | 0 | 0 | 3 | 1 | 4 |
| Museum Registrar | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 10 | 3 | 13 |

Component Detail All Funds
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,183.9 | 1,587.5 | 1,500.6 | 1,534.8 | 1,527.7 | -7.1 | -0.5% |
| 72000 Travel | 0.0 | 1.6 | 1.6 | 1.6 | 1.6 | 0.0 | 0.0% |
| 73000 Services | 174.2 | 246.6 | 246.6 | 276.1 | 241.1 | -35.0 | -12.7% |
| 74000 Commodities | 31.4 | 14.7 | 14.7 | 9.4 | 9.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 89.7 | 238.6 | 238.6 | 171.4 | 171.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,479.2 | 2,089.0 | 2,002.1 | 1,993.3 | 1,951.2 | -42.1 | -2.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 43.4 | 271.0 | 271.0 | 271.0 | 271.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,422.5 | 1,271.8 | 1,184.9 | 1,176.1 | 1,145.7 | -30.4 | -2.6% |
| 1005 GF/Prgm (DGF) | 4.0 | 546.2 | 546.2 | 546.2 | 534.5 | -11.7 | -2.1% |
| 1007 I/A Rcpts (Other) | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,422.5 | 1,271.8 | 1,184.9 | 1,176.1 | 1,145.7 | -30.4 | -2.6% |
| Designated General (DGF) | 4.0 | 546.2 | 546.2 | 546.2 | 534.5 | -11.7 | -2.1% |
| Other Funds | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 43.4 | 271.0 | 271.0 | 271.0 | 271.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 3 | 3 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,089.0 | 1,587.5 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 3 | 0 |
| 1002 Fed Rcpts | | 271.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,271.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 546.2 | | | | | | | | | | |
| Delete Vacant Positions and Authority No Longer Needed | | | | | | | | | | | | |
| | Veto | -86.9 | -86.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| 1004 Gen Fund | | -86.9 | | | | | | | | | | |
| Delete the following vacant positions that are no longer needed due to duties being performed by other positions: | | | | | | | | | | | | |
| Part-time Museum Protection and Visitor Services Assistant (05-4109), range 11, located in Juneau | | | | | | | | | | | | |
| Part-time Museum Protection and Visitor Services Assistant 05-4111), range 11, located in Sitka | | | | | | | | | | | | |
| Subtotal | | 2,002.1 | 1,500.6 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 1 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 43.0 | 0.0 | 29.5 | -5.3 | 0.0 | -67.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities and grants to cover anticipated personal services and services costs. The remaining commodities and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Assistant 2 (05-4034) Position to Library Operations | | | | | | | | | | | | |
| | Trout | -8.8 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -8.8 | | | | | | | | | | |
| Transfer a full-time Administrative Assistant 2 (05-4034), range 12, located in Juneau from Museum Operations to Library Operations. The position no longer provides administrative support to Museum Operations. Authority transferred to the personal services line is the budgeted amount under the Museum Operations component for the Administrative Assistant. | | | | | | | | | | | | |
| Subtotal | | 1,993.3 | 1,534.8 | 1.6 | 276.1 | 9.4 | 0.0 | 171.4 | 0.0 | 12 | 1 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23) | | | | | | | | | | | | |
| | OTI | -211.0 | 0.0 | -10.0 | -63.0 | -5.0 | 0.0 | -133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -211.0 | | | | | | | | | | |
| Reverse FY2022 language appropriation. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.2 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$4.1 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -49.8 | -49.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -37.9 | | | | | | | | | | |
| 1005 GF/Prgm | | -11.9 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-49.8 | | | | | | | | | | | | |
| Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23) | | | | | | | | | | | | |
| | IncT | 211.0 | 0.0 | 10.0 | 63.0 | 5.0 | 0.0 | 133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 211.0 | | | | | | | | | | |

The department has been awarded a new federal grant for Preparing Alaska's Cultural Organizations for Emergencies from the National Endowment for the Humanities. This three-year grant allows the Libraries, Archives and Museums (LAM) to train staff at libraries, archives, and museums, as well as records managers in emergency preparedness and response so they can mitigate risks and care for collections and facilities when disasters strike. LAM will work with consultants and staff from the U.S. Department of Homeland Security and the Department of Natural Resources to develop workshops and a training program that will build the capacity of Alaska's collecting institutions to prepare for and respond to disasters.

This project is in line with AS 14.56.030, AS 14.57.010, and AS 40.21.070, which mandates the Alaska State Library, Alaska State Museum, and the Alaska State Archives to assist in the development of Alaska libraries and museums and provide assistance to records managers. The grant period is from March 1, 2020 through February 28, 2023.

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

Component: Museum Operations (210)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,951.2 | 1,527.7 | 1.6 | 241.1 | 9.4 | 0.0 | 171.4 | 0.0 | 12 | 1 | 0 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 1.6 | 1.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 1.6 | 1.6 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 1.6 | 1.6 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 174.2 | 276.1 | 241.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 174.2 | 276.1 | 241.1 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 2.0 | 2.0 | 2.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year. | 16.0 | 16.0 | 16.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 9.1 | 10.0 | 10.0 |
| 3006 | Delivery Services | Delivery and courier services. | 9.0 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. These costs are allocated across components year-to-year. | 1.1 | 1.5 | 1.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.0 | 43.4 | 8.4 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year. | 0.0 | 50.0 | 50.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 2.7 | 5.0 | 5.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel | 13.4 | 13.4 | 13.4 |

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

Component: Museum Operations (210)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 174.2 | 276.1 | 241.1 |
| 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). | 47.9 | 47.9 | 47.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs are allocated across components year-to-year. | 0.0 | 3.9 | 3.9 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau. | 60.2 | 60.2 | 60.2 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 12.8 | 12.8 | 12.8 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 31.4 | 9.4 | 9.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 31.4 | 9.4 | 9.4 |
| 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. | 15.0 | 9.4 | 9.4 |
| 4015 | Parts and Supplies | Parts and supplies. | 16.3 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Paint/Preservative supplies. | 0.1 | 0.0 | 0.0 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 89.7 | 171.4 | 171.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 89.7 | 171.4 | 171.4 |
| 7003 | Sub-Recipient Pass-Through Grants | Grant-in-Aid program for museums statewide within funding made available through a competitive grant process (AS 14.57.010(b)(10); 4 AAC 58.200). | 89.7 | 171.4 | 171.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 43.4 | 271.0 | 271.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Authorization for the receipt of federal grants. | 0.0 | 271.0 | 271.0 |
| 5004 Federal Education - Miscellaneous Grants | | Miscellaneous receipts received for federal grants. | 43.4 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 79.3 | 546.2 | 534.5 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts received from licenses and permits. | 9.6 | 10.0 | 10.0 |
| 5103 Program Receipts - Charges for Services | | Receipts received from museum gate fees and facility rental fees. | 54.7 | 520.2 | 508.5 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Receipts received from museum gate fees and facility rental fees. | 6.8 | 7.0 | 7.0 |
| 5110 Program Receipts General Government - User Fees | | Receipts received from museum gate fees and facility rental fees. | 6.8 | 7.0 | 7.0 |
| 5116 Program Receipts Education - Charges for Services | | Receipts received from charges for services. | 0.6 | 1.0 | 1.0 |
| 5120 Program Receipts - Other Revenue | | Miscellaneous Program Receipts received. | 0.8 | 1.0 | 1.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 9.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | | Miscellaneous Inter-Agency receipts. | 9.3 | 0.0 | 0.0 |

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

Component: Museum Operations (210)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 120.9 | 124.8 | 124.8 |
| With Department of Administration | 108.1 | 112.0 | 112.0 |
| With Department of Education and Early Development | 12.8 | 12.8 | 12.8 |

| 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). | 47.9 | 47.9 | 47.9 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs are allocated across components year-to-year. | 0.0 | 3.9 | 3.9 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau. | 60.2 | 60.2 | 60.2 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 12.8 | 12.8 | 12.8 |

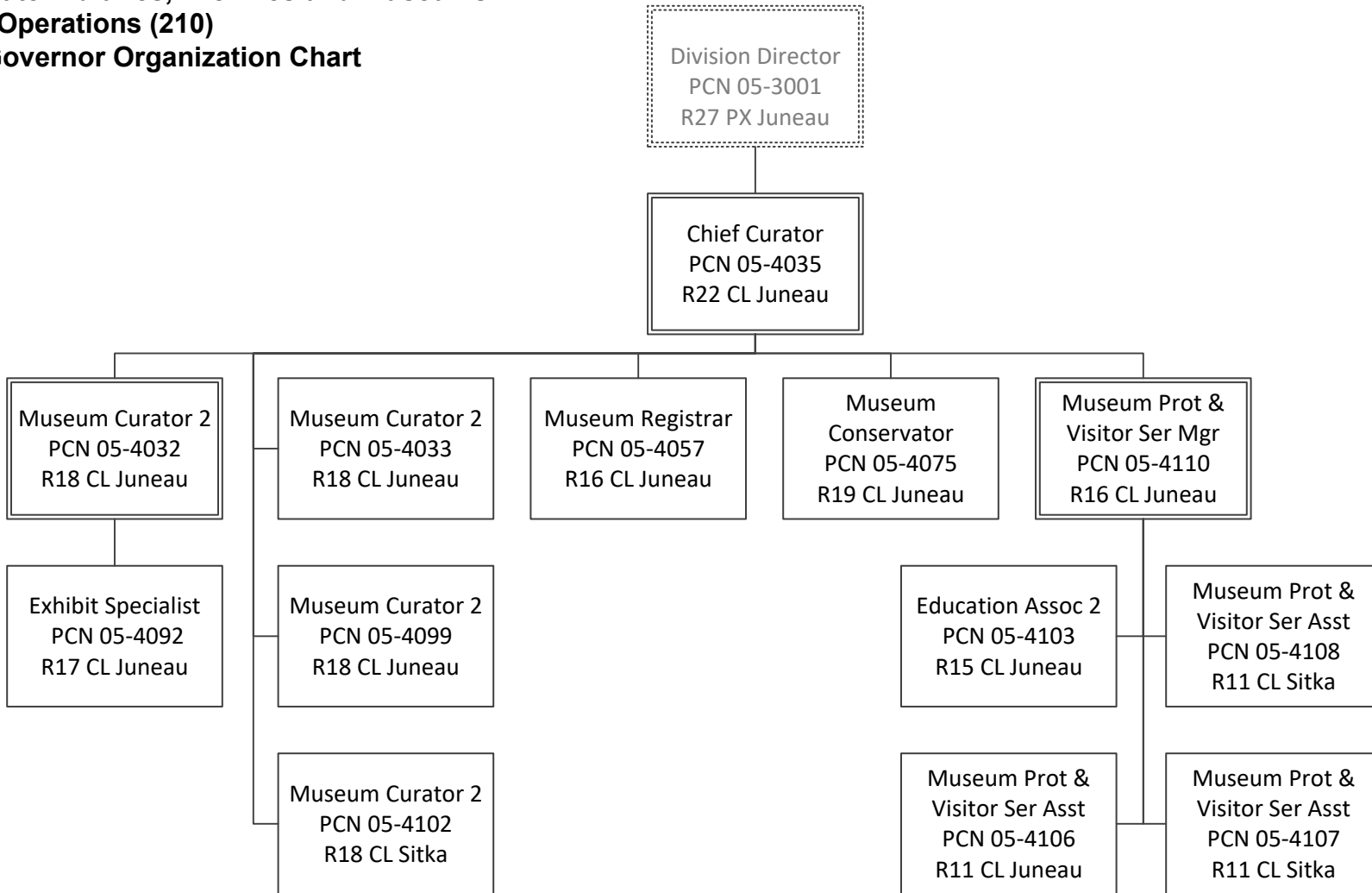
Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------------------------------|-----------------------|-------------|-------------|-----------|----------|---------------------------------|---------------------|----------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-4032 | Museum Curator 2 | FT | A | SS | Juneau | 205 | 18K / L | 12.0 | | 89,849 | 1,231 | 0 | 53,643 | 144,723 | 144,723 |
| 05-4033 | Museum Curator 2 | FT | A | GP | Juneau | 99 | 18T / U | 12.0 | | 116,852 | 0 | 0 | 62,040 | 178,892 | 178,892 |
| 05-4035 | Chief Curator | FT | A | SS | Juneau | 205 | 22J / K | 12.0 | | 110,948 | 1,520 | 0 | 61,454 | 173,922 | 173,922 |
| 05-4057 | Museum Registrar | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 56,960 | 0 | 0 | 39,868 | 96,828 | 24,207 |
| 05-4075 | Museum Conservator | FT | A | GP | Juneau | 205 | 19M / N | 12.0 | | 95,766 | 0 | 0 | 54,234 | 150,000 | 150,000 |
| 05-4092 | Exhibit Specialist | FT | A | GP | Juneau | 205 | 17J / K | 12.0 | | 77,844 | 0 | 0 | 47,599 | 125,443 | 125,443 |
| 05-4099 | Museum Curator 2 | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 72,017 | 0 | 0 | 45,442 | 117,459 | 117,459 |
| 05-4102 | Museum Curator 2 | FT | A | GP | Sitka | 205 | 18J / K | 12.0 | | 81,523 | 0 | 0 | 48,961 | 130,484 | 74,540 |
| 05-4103 | Education Associate 2 | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 54,912 | 0 | 0 | 39,110 | 94,022 | 0 |
| 05-4106 | Mp&V Svc Asst | FT | A | GP | Juneau | 205 | 11C / D | 12.0 | | 43,349 | 0 | 0 | 34,829 | 78,178 | 0 |
| 05-4107 | Mp&V Svc Asst | FT | A | GP | Sitka | 205 | 11B / C | 12.0 | | 41,417 | 0 | 0 | 34,114 | 75,531 | 0 |
| 05-4108 | Mp&V Svc Asst | PT | A | GP | Sitka | 205 | 11C / D | 9.0 | | 32,404 | 0 | 0 | 26,082 | 58,486 | 58,486 |
| 05-4110 | Mp&V Svc Mgr | FT | A | SS | Juneau | 205 | 16S / T | 12.0 | | 99,072 | 1,357 | 0 | 57,058 | 157,487 | 131,785 |
| | | | | | | | | | | | | | Total Salary Costs: | 972,913 | |
| | | | | | | | | | | | | | Total COLA: | 4,108 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 604,434 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,581,455 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.40%: | (53,755) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,527,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,527,700 | |
| | | | | | | Total Component Months: | 153.0 | | | | | | | | |
| | | | | | | Full Time Positions: | 12 | New | 0 | Deleted | 0 | | | | |
| | | | | | | Part Time Positions: | 1 | 0 | 0 | | | | | | |
| | | | | | | Non Permanent Positions: | 0 | 0 | 0 | | | | | | |
| | | | | | | Positions in Component: | 13 | 0 | 0 | | | | | | |
| PCN Funding Sources: | | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | |
| 1004 General Fund Receipts | | | | | | 1,179,457 | 1,139,366 | 74.58% | | | | | | | |
| 1005 General Fund/Program Receipts | | | | | | 401,998 | 388,334 | 25.42% | | | | | | | |
| Total PCN Funding: | | | | | | 1,581,455 | 1,527,700 | 100.00% | | | | | | | |

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

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Museum Operations (210)
FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

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

Component: Online with Libraries (OWL)

Contribution to Department's Mission

Supports student learning by providing broadband internet at Alaska's public libraries.

Major Component Accomplishments in 2021

- The Online with Libraries (OWL) program awarded \$111,754 to twenty-one (21) libraries to assist with broadband expenses.
- During 2021, the OWL videoconference network held 1,416 videoconferences (up from 108 in 2020) serving 7,658 participants with 1,382 hours of videoconference time through the OWL Zoom network coordinated by contract staff at the University of Alaska. The OWL videoconference network went live just as the COVID-19 health pandemic lockdown began. Libraries across Alaska eagerly pivoted to ZOOM via OWL, as can be seen from the surge in meetings and the ten-fold increase from 718 participants in 2020 to 7,658 in 2021.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

OWL staff will be working with libraries on building up their internal networks with E-Rate category 2 funding supplemented with OWL dollars and by the plethora of federal broadband opportunities occurring during the pandemic.

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

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Phone: (907) 465-2911
E-mail: patience.frederiksen@alaska.gov

| Online with Libraries (OWL) Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 1 | 1 | Annual Salaries | 61,016 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 41,369 |
| | | | <i>Less 0.08% Vacancy Factor</i> | (85) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 102,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Librarian 1 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 81.8 | 97.8 | 97.8 | 97.8 | 102.3 | 4.5 | 4.6% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 184.9 | 267.5 | 267.5 | 267.5 | 229.0 | -38.5 | -14.4% |
| 74000 Commodities | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 111.3 | 112.4 | 112.4 | 112.4 | 143.2 | 30.8 | 27.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 378.6 | 477.7 | 477.7 | 477.7 | 474.5 | -3.2 | -0.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 378.6 | 477.7 | 477.7 | 477.7 | 474.5 | -3.2 | -0.7% |
| Unrestricted General (UGF) | 378.6 | 477.7 | 477.7 | 477.7 | 474.5 | -3.2 | -0.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 477.7 | 97.8 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 477.7 | | | | | | | | | | |
| Subtotal | | 477.7 | 97.8 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-3.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 7.7 | 0.0 | -38.5 | 0.0 | 0.0 | 30.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and grants costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 474.5 | 102.3 | 0.0 | 229.0 | 0.0 | 0.0 | 143.2 | 0.0 | 1 | 0 | 0 |

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

Component: Online with Libraries (OWL) (3058)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 184.9 | 267.5 | 229.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 184.9 | 267.5 | 229.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 28.7 | 28.7 | 28.7 |
| 3006 | Delivery Services | Delivery and courier services. | 0.1 | 0.1 | 0.1 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 68.5 | 30.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year. | 6.4 | 6.4 | 6.4 |
| 3021 | Inter-Agency Mail | Pro-rated share of expenses relating to central mailroom support and services. | 3.6 | 3.6 | 3.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year. | 0.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 11.5 | 11.5 | 11.5 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects | 1.0 | 1.5 | 1.5 |

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

Component: Online with Libraries (OWL) (3058)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 184.9 | 267.5 | 229.0 |
| | | of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | | | |
| 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. | 3.1 | 4.0 | 4.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. | 130.5 | 142.2 | 142.2 |

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

Component: Online with Libraries (OWL) (3058)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|--------------------|---------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 0.6 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.6 | 0.0 | 0.0 |

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

Component: Online with Libraries (OWL) (3058)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 111.3 | 112.4 | 143.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 111.3 | 112.4 | 143.2 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing. | 111.3 | 112.4 | 143.2 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------|------------------------------------|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 19.5 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 19.5 | 0.0 | 0.0 |

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

Component: Online with Libraries (OWL) (3058)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 152.5 | 166.6 | 166.6 |
| With Department of Administration | 17.9 | 18.9 | 18.9 |
| With Department of Education and Early Development | 4.1 | 5.5 | 5.5 |
| With University of Alaska | 130.5 | 142.2 | 142.2 |

| 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 telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year. | 6.4 | 6.4 | 6.4 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year. | 0.0 | 1.0 | 1.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 11.5 | 11.5 | 11.5 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 1.0 | 1.5 | 1.5 |
| 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; | 3.1 | 4.0 | 4.0 |

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

Component: Online with Libraries (OWL) (3058)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|--------------|---------------------------------------|------------------------|--|---------------------------|-----------------|-------|
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | computer and computer periphery support; and maintenance agreements. Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. | 130.5 | 142.2 | 142.2 |

Personal Services Expenditure Detail
Department of Education and Early Development

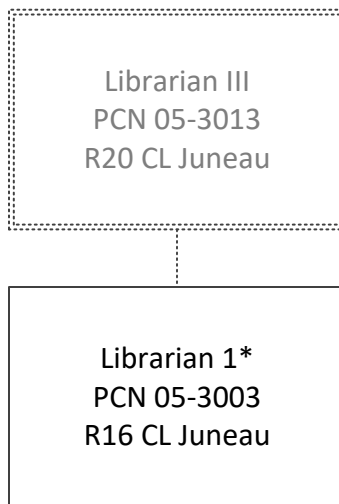
Scenario: FY2023 Governor (18673)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-3003 | Librarian 1 | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 61,016 | 0 | 0 | 41,369 | 102,385 | 102,385 |
| | | | | | | | | | | | | | Total Salary Costs: | 61,016 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 41,369 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 102,385 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.08%: | (85) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 102,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 102,300 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 102,385 | 102,300 | 100.00% |
| Total PCN Funding: | 102,385 | 102,300 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Online with Libraries (OWL) (3058)
FY2023 Governor Organization Chart



* PCN 05-3003 is supervised by PCN 05-3013 in the Library Operations component.
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State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Live Homework Help Component Budget Summary

Component: Live Homework Help

Contribution to Department's Mission

To provide Alaskan students with educational support through tutoring.

Major Component Accomplishments in 2021

| Fiscal Year | # Students Served | # of Tutoring Hours |
|-------------|-------------------|---------------------|
| 2009 | 8,384 | 2,917 |
| 2010 | 8,571 | 2,953 |
| 2011 | 12,018 | 4,136 |
| 2012 | 18,428 | 5,927 |
| 2013 | 18,868 | 6,182 |
| 2014 | 25,046 | 8,480 |
| 2015 | 31,376 | 11,098 |
| 2016 | 22,778 | 8,248 |
| 2017 | 19,110 | 6,978 |
| 2018 | 16,360 | 6,136 |
| 2019 | 10,021 | 3,681 |
| 2020 | 9,711 | 3,748 |
| 2021 | 12,883 | 4,605 |

- During 2021, Live Homework Help provided tutoring hours equal to the number of hours for 3.2 full-time teachers at a cost to the State of \$138,200.
- During 2021, student usage of Live Homework Help increased by 33% over 2020 as students moved to remote schooling due to the COVID-19 health pandemic.
- Library Development staff embarked on a six-month marketing campaign. It placed advertisements on Facebook and worked with Alaska Public Media on a statewide advertising campaign through public radio, TV, and web.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

Library Development staff will monitor usage of the service to determine when to begin another statewide marketing campaign.

Statutory and Regulatory Authority

14.56.030

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 138.2 | 100.0% |
| 1226 High Ed (DGF) | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | -138.2 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 138.2 | 100.0% |
| Designated General (DGF) | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | -138.2 | -100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Live Homework Help (3059)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 138.2 | | | | | | | | | | |
| Subtotal | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 138.2 | | | | | | | | | | |
| 1226 High Ed | | -138.2 | | | | | | | | | | |
| Totals | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

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

Component: Live Homework Help (3059)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 138.2 | 138.2 | 138.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 138.2 | 138.2 | 138.2 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to Alaska Library Network for tutoring services through tutor.com to assist Alaskan students. Tutoring is available in math, physics, chemistry, biology and writing, for grades four through early college. | 138.2 | 138.2 | 138.2 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Andrew P. Kashevaroff Facilities Maintenance Component Budget Summary

Component: Andrew P. Kashevaroff Facilities Maintenance**Contribution to Department's Mission**

By providing necessary maintenance, replacement, upgrade, and utilities of the state-owned Father Andrew P. Kashevaroff (APK) Building, Alaskans have access to information and resources to support lifelong learning.

Core Services

- Alaska Libraries, Museums, Archives and the Department of Transportation and Public Facilities, Division of Facility Services staff provide for the repair, replacement, upgrade, and utilities for the operations and maintenance of the APK Building and two facilities in Sitka, Alaska.

Major Component Accomplishments in 2021

- Completed a collection of small projects on the APK Building that correct life safety issues. These APK projects were funded with State Libraries, Archives and Museums (SLAM) construction capital funds that were transferred to the Department of Transportation & Public Facilities, Division of Facilities Services (DOT/PF-DFS), which oversaw management of the construction. The projects included: installation of ADA (Americans with Disabilities Act) actuators on the Museum gallery doors; installation of glass to the clerestory ceiling in the library and additional transfer vents in the Research Center to address ventilation return air path issues and reduce audible noise in the library; installation of electronic window blinds on the clerestory windows; installation of a davit arm roof crane to move equipment and supplies for the air handling units to and from the roof; and replacement of halide pendant lighting in the atrium with LED fixtures.
- The approved energy performance audit of the APK Building, which was conducted with the support of DOT/PF-DFS, is 40% complete. The Division received a detailed Investment Grade Audit and Energy Services Proposal (IGA-ESP) awarded to Siemens Industries through a competitive RFP process. The project corrects and upgrades numerous mechanical and electrical systems that will lead to energy efficiency and operating cost saving. Oversight and assistance by DOT/PF engineers and project managers continue during the implementation of the energy service proposal.
- Design and installation are complete for a new shingle roof, rain gutters and repairs to the cupola on the Sheldon Jackson Museum. This deferred maintenance capital project was bid in spring 2021 and final close out occurred in August 2021.

Key Component Challenges

- The COVID-19 health pandemic continued to increase the need for staff to prioritize building operations and has led to challenges in maintaining continuity of operations while balancing staffing requirements.
- Projects initiated in 2021 will be completed during the first half of 2022. These include several changes to the HVAC (Heating, Ventilation, and Air Conditioning) system: replacing the costly carbon filtration system with O2 prime ionization system; optimizing heating, ventilation, and chilled water system controls; replacing a large, discontinued UPS model with a smaller more efficient model; modifying light fixtures and replacing bulbs with LED; and rebalancing and recommissioning building HVAC systems. All upgrades are anticipated to be completed by December 2021.
- COVID-19 health pandemic closures and/or restrictions to accessing the facilities has limited regular and systematic walk-throughs of Libraries, Archives and Museums' facilities in both Juneau (APK Building) and Sitka (Sheldon Jackson Museum and Stratton Library).

Significant Changes in Results to be Delivered in FY2023

The Division continues to anticipate using the software program DOT/PF-DFS is implementing, Asset Works, and

working with the Statewide State of Alaska Facility Council to track facility asset deferred maintenance and implement asset planning and needs analysis to document and prioritize deferred maintenance and ad-hoc capital requests.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

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

Component Detail All Funds
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,184.2 | 1,306.3 | 1,306.3 | 1,306.3 | 1,306.3 | 0.0 | 0.0% |
| 74000 Commodities | 18.5 | 58.8 | 58.8 | 58.8 | 58.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,202.7 | 1,365.1 | 1,365.1 | 1,365.1 | 1,365.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,202.7 | 1,265.1 | 1,265.1 | 1,265.1 | 1,265.1 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,202.7 | 1,265.1 | 1,265.1 | 1,265.1 | 1,265.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,265.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |
| | Subtotal | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| | Totals | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,184.2 | 1,306.3 | 1,306.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 1,184.2 | 1,306.3 | 1,306.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.3 | 0.3 | 0.3 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 12.4 | 12.4 | 12.4 |
| 3006 | Delivery Services | Delivery and courier services. | 0.2 | 0.2 | 0.2 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 472.2 | 543.6 | 543.6 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 211.7 | 224.2 | 224.2 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 11.7 | 11.7 | 11.7 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 148.8 | 148.8 | 148.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 26.9 | 26.9 | 26.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, | -1.4 | 10.0 | 10.0 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--------------------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,184.2 | 1,306.3 | 1,306.3 |
| | | | Enterprise Productivity Rates, phone lines, and service requests. | | | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Division of Facilities Services - Service Level Agreement. | 189.7 | 216.5 | 216.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections. | 93.9 | 93.9 | 93.9 |
| 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. | 17.8 | 17.8 | 17.8 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|--------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 18.5 | 58.8 | 58.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 18.5 | 58.8 | 58.8 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 5.0 | 6.4 | 6.4 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 0.7 | 23.6 | 23.6 |
| 4005 | Building Materials | Building material supplies. | 9.9 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 2.9 | 28.8 | 28.8 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 100.0 | 100.0 |
| 5103 Program Receipts - Charges for Services | | Revenue from the collection of museum gate fees. | 0.0 | 100.0 | 100.0 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 300.0 | 338.2 | 338.2 |
| With Department of Administration | | | | 92.5 | 103.9 | 103.9 |
| With Department of Transportation/Public Facilities | | | | 189.7 | 216.5 | 216.5 |
| With Department of Education and Early Development | | | | 17.8 | 17.8 | 17.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | -1.4 | 10.0 | 10.0 | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Division of Facilities Services - Service Level Agreement. | 189.7 | 216.5 | 216.5 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections. | 93.9 | 93.9 | 93.9 | |
| 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. | 17.8 | 17.8 | 17.8 | |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Broadband Assistance Grants Component Budget Summary

Component: Broadband Assistance Grants

Contribution to Department's Mission

Supports student learning by providing schools with robust broadband services.

Major Component Accomplishments in 2021

Funds were distributed to school districts, reimbursing eligible costs incurred by the districts in 2021. Twenty-eight (28) school districts representing 154 schools applied for and received \$6,156.6 in state financial assistance to bring bandwidth up to 25 Mbps. This is an increase of eight school districts and 82 schools since 2020.

Key Component Challenges

No significant challenges.

Significant Changes in Results to be Delivered in FY2023

Staff will continue to monitor the number of schools and the amount of funding required to provide 100% support for 25 Mbps of broadband. In past years, the cost of broadband decreased over time, which led to fewer schools needing to apply for these grants.

Statutory and Regulatory Authority

AS 14.03.127

Contact Information

Contact: Patience Frederiksen, Division Director
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E-mail: patience.frederiksen@alaska.gov

Component Detail All Funds
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 186.0 | 186.0 | 186.0 | 186.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 7,611.9 | 7,611.9 | 7,611.9 | 6,611.9 | -1,000.0 | -13.1% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 7,797.9 | 7,797.9 | 7,797.9 | 6,797.9 | -1,000.0 | -12.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 7,797.9 | 7,797.9 | 7,797.9 | 6,797.9 | -1,000.0 | -12.8% |
| Unrestricted General (UGF) | 0.0 | 7,797.9 | 7,797.9 | 7,797.9 | 6,797.9 | -1,000.0 | -12.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Broadband Assistance Grants (3004)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 7,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,611.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7,797.9 | | | | | | | | | | |
| | Subtotal | 7,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,611.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205)) | | | | | | | | | | | | |
| FNOTI | | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,000.0 | | | | | | | | | | |
| | Totals | 6,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 6,611.9 | 0.0 | 0 | 0 | 0 |

Fiscal note out-year projections have been updated to reflect actual expenditures.

School BAG was expanded through the passage of SB 74 Internet for Schools. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The fiscal note calculation was based on bringing a maximum of 173 schools up to the increased speed. The out-years of the fiscal note estimated an annual three percent reduction.

As the program is implemented and internet costs decrease, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were funded at the full amount and the department is projecting to lapse approximately \$1,629.0. This reduction does not represent the full excess authority, and instead reserves approximately \$600.0 to accommodate any new applications during FY2023.

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

Component: Broadband Assistance Grants (3004)

| Line Number | Line Name | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--------------------|-----------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 0.0 | 186.0 | 186.0 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | | 0.0 | 186.0 | 186.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 0.0 | 186.0 | 186.0 |

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

Component: Broadband Assistance Grants (3004)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------------------------------|-------------------------------------|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 0.0 | 7,611.9 | 6,611.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 0.0 | 7,611.9 | 6,611.9 |
| 7003 | Sub-Recipient Pass-Through Grants | School broadband assistance grants. | 0.0 | 7,611.9 | 6,611.9 |

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

Component: Broadband Assistance Grants (3004)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-------------------------|-------------------------|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 186.0 | 186.0 |
| With Department of Law | | | | 0.0 | 186.0 | 186.0 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | | 0.0 | 186.0 | 186.0 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Alaska Commission on Postsecondary Education Results Delivery Unit Budget Summary

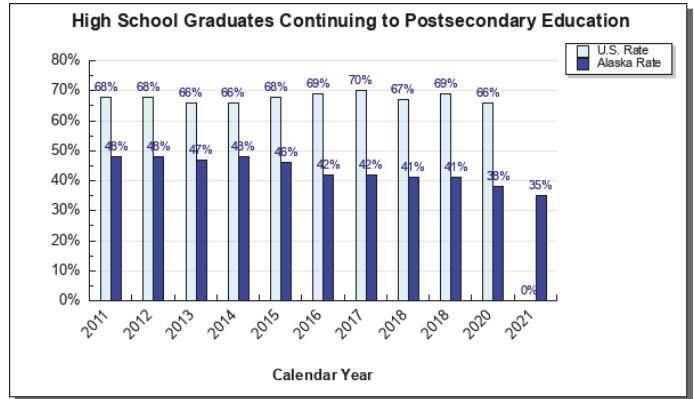
Alaska Commission on Postsecondary Education Results Delivery Unit

Contribution to Department's Mission

To promote access to and success in education and career training beyond high school.

Results

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



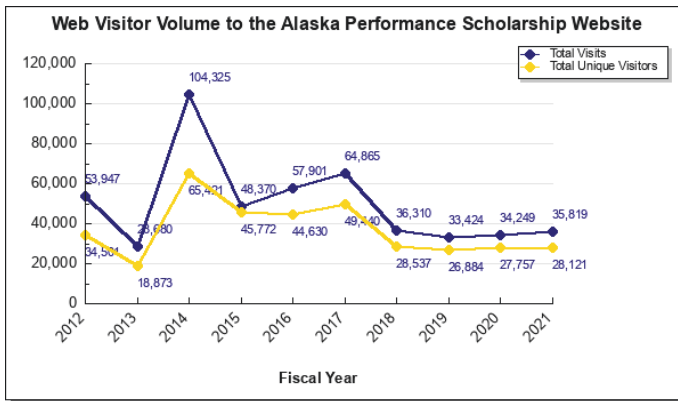
Core Services

- Efficiently deliver state financial aid information and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Measures by Core Service

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

1. Efficiently deliver state financial aid information and materials to Alaska students and parents.



2. Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Major RDU Accomplishments in 2021

Refer to the Program Administration and Operations and WWAMI Medical Education components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for the state's graduate medical education program.

Key RDU Challenges

Refer to the Program Administration and Operations and WWAMI Medical Education components for specific challenges. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for the state's graduate medical education program.

Significant Changes in Results to be Delivered in FY2023

Refer to the Program Administration and Operations and WWAMI Medical Education components for specific changes in results to be delivered in FY2023. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for the state's graduate medical education program.

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

**Alaska Commission on Postsecondary Education
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|--------------------------------------|----------------|----------------|---------------|-----------------|------------------------|-----------------|---------------|-----------------|-----------------|----------------|---------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Program Admin & Operations | 5,950.2 | 9,878.5 | 0.0 | 15,828.7 | 6,408.1 | 10,086.5 | 0.0 | 16,494.6 | 565.9 | 9,794.2 | 0.0 | 10,360.1 |
| WWAMI Medical Education | 3,104.7 | 0.0 | 0.0 | 3,104.7 | 3,258.0 | 0.0 | 0.0 | 3,258.0 | 4,942.4 | 0.0 | 0.0 | 4,942.4 |
| Totals | 9,054.9 | 9,878.5 | 0.0 | 18,933.4 | 9,666.1 | 10,086.5 | 0.0 | 19,752.6 | 5,508.3 | 9,794.2 | 0.0 | 15,302.5 |

**Alaska Commission on Postsecondary Education
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 0.0 | 9,666.1 | 10,086.5 | 0.0 | 19,752.6 |
| Adjustments which continue current level of service: | | | | | |
| -Program Admin & Operations | 514.3 | -6,356.5 | -150.3 | 0.0 | -5,992.5 |
| -WWAMI Medical Education | 3,294.9 | -3,294.9 | 0.0 | 0.0 | 0.0 |
| Proposed budget increases: | | | | | |
| -WWAMI Medical Education | 1,647.5 | 36.9 | 0.0 | 0.0 | 1,684.4 |
| Proposed budget decreases: | | | | | |
| -Program Admin & Operations | 0.0 | 0.0 | -142.0 | 0.0 | -142.0 |
| FY2023 Governor | 5,456.7 | 51.6 | 9,794.2 | 0.0 | 15,302.5 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Program Administration & Operations Component Budget Summary

Component: Program Administration & Operations

Contribution to Department's Mission

To promote access to and success in education and career training beyond high school.

Core Services

- Provide Alaska students with low-cost supplemental education loans.
- Increase public awareness and use of Alaska Commission on Postsecondary Education's (ACPE) services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid programs, information, and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Major Component Accomplishments in 2021

- Published the fourth annual Alaska Higher Education Almanac as a resource to empower policy makers and stakeholders, and a companion higher education in Alaska policy presentation and strategic planning discussion;
- Completed the fifth year of the Alaska Education Loan Refinancing Program (Refi) as a permanent loan program, offering Alaska residents the opportunity to refinance all their education loan debt, regardless of lender, at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate as low as 5.03% APR and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2021 Alaska Supplemental Education Loan for borrowers enrolling in automated payments;
- Originated \$5.4 million in loans to 603 in-school borrowers;
- Refinanced \$2.5 million in education loans for 73 borrowers; of that amount \$895,000 are external loans brought to Alaska for servicing;
- Serviced a \$169 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,373 Alaska students and their families to save 13 million (an average savings of over \$9,890 per student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE);
- Through WUE, facilitated attendance of 375 nonresident, undergraduate students at the University of Alaska;
- Enabled 9 Alaska students to take advantage of preferred admission into select professional education programs not available in Alaska, including dentistry, through participation in the WICHE professional student exchange program;
- Awarded \$9.3 million in Alaska Performance Scholarships (APS) and \$5.8 million in Alaska Education Grants (AEG);
- The Alaska Student Aid Portal (ASAP), functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating APS and AEG students;
- Produced the 2021 APS Outcomes Report on the first ten high school graduate cohorts, documenting significant positive program impacts, specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers;
- Continued focus on using customer feedback to prioritize servicing enhancements and efficiencies, implementing changes that result in increased customer satisfaction and reduced processing and servicing costs;
- Implemented regular customer surveys and used the results to inform decisions and programs, resulting in efficiencies for staff and a more streamlined process for students;
- Continued implementation of Lean as a model of continuous improvement, resulting in incremental line staff-level efficiencies with an estimated value of \$54,000 in FY2021, bringing the cumulative value of efficiencies since FY2015 to \$918,000;

- Expanded Lean activities, including continuation of staff career development pathways and associated online, no-cost training opportunities;
- Updated the loan application process to include financial literacy information, and further streamline online processes and on-demand, mobile-friendly online account access for borrowers;
- Continued work restructuring, automation, outsourcing and other options to allow for ongoing reductions in positions, reducing PCNs from 106 to 57 over the most recent five fiscal years;
- Outsourced servicing of legacy Federal Family Education Loan Program (FFELP) portfolio, resulting in ongoing annual savings of \$1 million, achieved primarily through PCN reductions;
- Delivered Alaska Career Information System (AKCIS) to students and to teachers/counselors at 376 sites in all 54 school districts, with nearly all districts reporting that AKCIS is their dedicated Personal Learning & Career Planning (PLCP) tool of choice;
- Provided postsecondary planning information to 11,150 educators, students, and families at over 250 events in over 50 communities across all regions of the state, primarily via distance delivery;
- Through the ACPE College & Career Advising Consortium, provided a low-cost, partnership-based structure to ensure services previously provided by grant-funded positions remain available post-grant, without additional cost to the state.
- Served as Alaska's State Authorization Reciprocity Agreement (SARA) portal agency, thereby 1) providing Alaska's higher education institutions with a low-cost option to deliver their distance education programs in any other SARA participant state without the need to meet state-by-state requirements; and 2) increasing Alaskans' opportunity to more readily access distance education programs originating from out-of-state institutions located in other SARA participating states; and
- In FY2020, 6,348 Alaska students enrolled in SARA participating distance education programs and facilitated attendance of 574 nonresidents participation in Alaska-based distance education programs, as indicated from the 2020 NC SARA Data Report.

Key Component Challenges

- Lack of low-cost and timely methods of direct communication to Alaska high school students and families, to ensure receipt of Alaska Performance Scholarship and the Alaska Education Grant information;
- Ensuring Alaskans' current and informed perceptions about career/workforce readiness to result in increased high school graduation rates—particularly among low-income residents;
- Creating a sense of urgency regarding the looming shortfall of Alaskans prepared to fill Alaska jobs as we further develop our resources;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs, which results in high attrition and low educational attainment rates;
- Maintaining the Alaska Student Loan Corporation (ASLC) lending economies of scale necessary to fund non-loan operating activities;
- Growing misperception that student loans are inherently bad;
- Lack of ability to ensure Alaska education loan borrowers are informed about the state's low-cost loan programs;
- Lack of ability to produce cross-sector outcomes reports to identify which programs are most successful at resulting in postsecondary access and completion, and an increased ability to participate successfully in the Alaska workforce; and
- In-person schooling and event opportunities cancelled due to the COVID-19 health pandemic in spring of 2020, drastically limited event options and participation rates across Alaska. The swift nature of these closures left minimal time during the school year to adequately operationalize virtual program options and/or complete scheduled postsecondary access and completion activities and events previously scheduled.

Significant Changes in Results to be Delivered in FY2023

- Continuation of the multi-year project to outsource the originations and loan servicing of state education loans to achieve significant cost savings while improving customer experience;
- Virtualization process of outreach programming and resource delivery methods to minimize related programming costs and increase participation by removing access barriers previously in place due to travel-related expenses throughout Alaska; and
- Streamline institutional authorization processes, and associated regulations changes.

Statutory and Regulatory Authority

AS 14.42.010-055
AS 14.42.100-990
AS 14.43.091-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990
20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18.005-990
20 AAC 19.010-900

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

| Program Administration & Operations Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2022 Management Plan | FY2023 Governor | | |
| Full-time | 56 | 52 | Annual Salaries | 4,328,591 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 2,647,513 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (504) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 57 | 53 | Total Personal Services | 6,975,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant | 0 | 0 | 5 | 0 | 5 |
| Accounting Technician | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician (Acpe) | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 1 | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 2 | 0 | 0 | 1 | 0 | 1 |
| Admin Support Specialist | 0 | 0 | 4 | 0 | 4 |
| Administrative Assistant | 0 | 0 | 1 | 0 | 1 |
| Administrative Manager | 0 | 0 | 2 | 0 | 2 |
| Administrative Officer | 0 | 0 | 1 | 0 | 1 |
| Business Lead/Analyst 3 | 0 | 0 | 2 | 0 | 2 |
| Chief Financial Officer | 0 | 0 | 1 | 0 | 1 |
| Customer Service Spec 3 | 0 | 0 | 3 | 0 | 3 |
| Director | 1 | 0 | 1 | 0 | 2 |
| Director/Iss | 0 | 0 | 1 | 0 | 1 |
| Executive Director | 0 | 0 | 1 | 0 | 1 |
| Executive Secretary 4 | 0 | 0 | 1 | 0 | 1 |
| Finance Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Internet Specialist (Acpe) | 1 | 0 | 0 | 0 | 1 |
| LAN Administrator | 0 | 0 | 1 | 0 | 1 |
| Loan Services Supervisor | 0 | 0 | 3 | 0 | 3 |
| Loan Specialist | 0 | 0 | 1 | 0 | 1 |
| Microcomputer/Network Spec | 0 | 0 | 1 | 0 | 1 |
| Procedures & Training Spec | 0 | 0 | 3 | 0 | 3 |
| Program Assistant | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator | 4 | 0 | 1 | 0 | 5 |
| Programmer/Analyst | 4 | 0 | 0 | 0 | 4 |
| Project Manager | 0 | 0 | 1 | 0 | 1 |
| Publications Specialist | 0 | 0 | 1 | 0 | 1 |
| Student Intern | 0 | 0 | 1 | 0 | 1 |
| Totals | 12 | 0 | 41 | 0 | 53 |

Component Detail All Funds
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 6,710.8 | 7,473.5 | 7,473.5 | 7,108.3 | 6,975.6 | -132.7 | -1.9% |
| 72000 Travel | 4.0 | 32.4 | 32.4 | 32.4 | 32.4 | 0.0 | 0.0% |
| 73000 Services | 2,269.0 | 3,038.7 | 3,038.7 | 3,403.9 | 3,243.9 | -160.0 | -4.7% |
| 74000 Commodities | 131.6 | 108.2 | 108.2 | 108.2 | 108.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,713.3 | 5,841.8 | 5,841.8 | 5,841.8 | 0.0 | -5,841.8 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,828.7 | 16,494.6 | 16,494.6 | 16,494.6 | 10,360.1 | -6,134.5 | -37.2% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 514.3 | 514.3 | 100.0% |
| 1005 GF/Prgm (DGF) | 31.2 | 52.0 | 52.0 | 52.0 | 51.6 | -0.4 | -0.8% |
| 1007 I/A Rcpts (Other) | 9,871.4 | 9,936.5 | 9,936.5 | 9,936.5 | 9,644.2 | -292.3 | -2.9% |
| 1108 Stat Desig (Other) | 7.1 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 5,919.0 | 6,356.1 | 6,356.1 | 6,356.1 | 0.0 | -6,356.1 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 514.3 | 514.3 | 100.0% |
| Designated General (DGF) | 5,950.2 | 6,408.1 | 6,408.1 | 6,408.1 | 51.6 | -6,356.5 | -99.2% |
| Other Funds | 9,878.5 | 10,086.5 | 10,086.5 | 10,086.5 | 9,794.2 | -292.3 | -2.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 65 | 58 | 58 | 56 | 52 | -4 | -7.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,494.6 | 7,473.5 | 32.4 | 3,038.7 | 108.2 | 0.0 | 5,841.8 | 0.0 | 58 | 0 | 1 |
| 1005 GF/Prgm | | 52.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9,936.5 | | | | | | | | | | |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| 1226 High Ed | | 6,356.1 | | | | | | | | | | |
| Replace Unavailable Higher Education Investment Fund to Support Alaska Education Grant | | | | | | | | | | | | |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6,356.1 | | | | | | | | | | |
| 1226 High Ed | | -6,356.1 | | | | | | | | | | |
| Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022. | | | | | | | | | | | | |
| Higher Education Investment Fund to Support Alaska Education Grant | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6,356.1 | | | | | | | | | | |
| 1226 High Ed | | 6,356.1 | | | | | | | | | | |
| Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund. | | | | | | | | | | | | |
| Subtotal | | 16,494.6 | 7,473.5 | 32.4 | 3,038.7 | 108.2 | 0.0 | 5,841.8 | 0.0 | 58 | 0 | 1 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| The Alaska Postsecondary Education Commission has implemented outsourcing and technical efficiencies for the servicing of state loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system. The following full-time positions are no longer needed: | | | | | | | | | | | | |
| Accounting Technician (05-0426), range 12, located in Juneau | | | | | | | | | | | | |
| Admin Support Specialist (05-0433), range 14, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -365.2 | 0.0 | 365.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 16,494.6 | 7,108.3 | 32.4 | 3,403.9 | 108.2 | 0.0 | 5,841.8 | 0.0 | 56 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 79.7 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$80.0 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -230.7 | -230.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -230.0 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-230.7 | | | | | | | | | | | | |
| Delete Vacant Positions No Longer Needed | | | | | | | | | | | | |
| | Dec | -142.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1007 I/A Rcpts | | -142.0 | | | | | | | | | | |

The Alaska Student Loan Corporation (ASLC) continues its recovery from the 2010 elimination of the federally guaranteed loan program and the national collapse of the asset-backed securities markets. Those events resulted in low annual originations and high portfolio runoff, eliminating the economies of scale the Corporation previously operated under and requiring significant cost reductions to retain Corporation financial health. As of 2021, the Alaska Commission on Postsecondary Education (ACPE), funded by ASLC, has documented the following successes in cost reductions:

- Implemented a LEAN continuous improvement program in 2015, with cumulative savings in excess of \$897,000.
- Gradually increased loan originations since the low in 2015 until loans in 2020 began decreasing again due to the impact COVID-19 had on postsecondary attendance.
- Implemented outsourcing of approximately \$40 million in federally guaranteed loans and technical efficiencies resulting in a decrease from 106 to 57 PCNs, with the FY23 proposed additional four position reductions taking the total PCN count to 53.
- Reduced the annual operating budget by almost \$5 million since FY15.
- Implemented an Alaska refinancing program, building a \$20 million refinance portfolio since 2016.
- Revised loan programs to provide reduced rates for high-FICO borrowers, attracting new volume in supplemental loans.
- Redeemed the Corporations outstanding 2013 Series bond notes that will provide cost reductions related to the administration, accounting, reporting and compliance monitoring tasks and other related expenditure reductions.

Additional projects in process:

- Introduced a bill last session (HB114 and SB94) for statutory change to revise loan limits to meet student and institutional demand and to offer expanded loan programs options to reduce student costs and reduce loan losses.
- Reduced leased space by approximately 21% based on PCN reductions and implementation of teleworking as appropriate.

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

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| • Outsourcing of servicing and origination of state loan programs. | | | | | | | | | | | | |
| Delete the following four vacant positions and remaining authorization that is no longer needed due to duties being outsourced or absorbed by other positions. | | | | | | | | | | | | |
| Full-time Accountant/Payment Processing Supervisor (05-0319), range 16, located in Juneau Full-time Financial Aid Specialist (05-0326), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Financial Aid Specialist (05-0434), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Customer Service Specialist (05-0504), range 13, located in Juneau | | | | | | | | | | | | |
| Transfer Alaska Education Grants to a New Component for Budget Transparency | | | | | | | | | | | | |
| 1226 High Ed | Trout | -5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,841.8 | 0.0 | 0 | 0 | 0 |
| Transfer the Alaskan Education Grant Program to a new component to improve budget transparency. The Alaska Education Grant program was formerly budgeted within the Program Administration & Operations component. The former budget structure inflates the Program Administration & Operations budget and perpetuated the misunderstanding that this authority is part of ACPE operations. This structure change sets these grants in a stand-alone component and Results Delivery Unit (RRU) titled State Financial Aid Programs which clearly identifies them as state educational financial aid to be used for higher education and postsecondary programs in Alaska and provide for more transparency and oversight for these pass-through grants. The Alaska Performance Scholarship component is also located under the State Financial Aid Programs RDU. | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | 514.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | -514.3 | | | | | | | | | | |
| The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 160.0 | 0.0 | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 10,360.1 | 6,975.6 | 32.4 | 3,243.9 | 108.2 | 0.0 | 0.0 | 0.0 | 52 | 0 | 1 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 4.0 | 32.4 | 32.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 4.0 | 32.4 | 32.4 |
| 2000 | In-State Employee Travel | Commission meetings, outreach awareness, institutional authorization. | 4.0 | 19.4 | 19.4 |
| 2002 | Out of State Employee Travel | Staff training and student loan industry related conferences. | 0.0 | 13.0 | 13.0 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 2,269.0 | 3,403.9 | 3,243.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 2,269.0 | 3,403.9 | 3,243.9 |
| 3000 | Education Services | Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions. | 187.4 | 187.4 | 187.4 |
| 3001 | Financial Services | Management consulting services, loan servicing costs, research services, student loan surveys, loan disbursement services, student loan third party data transfer services, costs necessary for effective liaison with schools across the state and counterpart agencies nationwide, institutional authorization financial services and database services. Outsource Federal Family Education Loan Program servicing and other third party financial services. | 225.5 | 225.5 | 225.5 |
| 3003 | Information Technology | Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting | 580.6 | 750.0 | 667.2 |
| 3004 | Telecommunications | Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service. | 41.4 | 62.0 | 62.0 |

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

Component: Program Administration & Operations (2738)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,269.0 | 3,403.9 | 3,243.9 |
| 3006 | Delivery Services | Postage, freight, express courier, shipping and handling charges. | 44.6 | 50.0 | 50.0 |
| 3007 | Advertising and Promotions | Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship. | 34.9 | 48.0 | 48.0 |
| 3008 | Utilities | Disposal of confidential data and recycling. | 1.7 | 3.5 | 3.5 |
| 3009 | Structure/Infrastructure/Land | Archive storage, college fair booth registration fees, and building security. | 15.8 | 50.0 | 14.0 |
| 3010 | Equipment/Machinery | Minor repairs of equipment and furniture; maintenance agreements for copiers and printers. | 0.8 | 10.0 | 10.0 |
| 3011 | Other Services | Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks. | 251.8 | 976.6 | 929.9 |
| 3016 | Inter-Agency Economic Development | Labor - Department-wide Department of Labor for Unemployment Insurance Secure Access Management. | 0.8 | 3.8 | 3.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 264.8 | 350.0 | 350.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Department of Administration for Telecom Services Phones. | 36.4 | 43.0 | 43.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Department of Administration for Central Mail Services. | 13.4 | 16.6 | 16.6 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Building leases managed through the Department of Administration, | 399.2 | 398.6 | 400.0 |

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

Component: Program Administration & Operations (2738)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--------------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,269.0 | 3,403.9 | 3,243.9 |
| Division of General Services. | | | | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law for legal services. | 79.8 | 75.0 | 80.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER. | 31.7 | 77.6 | 76.7 |
| 3027 | Inter-Agency Financial | E&ED - Administrative Services (157) | DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support. | 44.4 | 50.0 | 50.0 |
| 3030 | Inter-Agency Hearing/Mediation | Law - Department-wide | Hearing Officer services. | 1.7 | 10.0 | 10.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 3.5 | 3.8 | 3.8 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Department of Administration for Task Order Procurement System services. | 2.3 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Department of Labor for Alaska Performance Scholarship Outcomes Report. | 6.5 | 10.0 | 10.0 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 131.6 | 108.2 | 108.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 131.6 | 108.2 | 108.2 |
| 4000 | Business | Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software. | 129.8 | 106.1 | 106.1 |
| 4002 | Household/Institutional | Cleaning supplies. | 1.7 | 2.0 | 2.0 |
| 4006 | Signs and Markers | Signs and markers. | 0.1 | 0.1 | 0.1 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 6,713.3 | 5,841.8 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 6,713.3 | 5,841.8 | 0.0 |
| 7002 | Benefits | Alaska Education Grant awards transferred to Alaska Education Grants component. | 6,713.3 | 5,841.8 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------------------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 31.2 | 52.0 | 51.6 |
| 5117 Program Receipts Public Protection - Charges for Services | | Institutional Authorization fees. | 31.2 | 52.0 | 51.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 9,871.4 | 9,936.5 | 9,644.2 |
| 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | Alaska Student Loan Corporation receipts, for loan servicing being performed or monitored by the Alaska Commission on Postsecondary Education. | 9,871.4 | 9,936.5 | 9,644.2 |
| 5108 Stat Desig (1108 Stat Desig) | | | 7.1 | 150.0 | 150.0 |
| 5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns | | Grants from various educational partnerships. | 7.1 | 150.0 | 150.0 |

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

Component: Program Administration & Operations (2738)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 884.5 | 1,040.9 | 1,046.4 |
| With Department of Labor and Workforce Development | | | | 7.3 | 13.8 | 13.8 |
| With Department of Administration | | | | 747.8 | 888.3 | 888.8 |
| With Department of Law | | | | 81.5 | 85.0 | 90.0 |
| With Department of Education and Early Development | | | | 44.4 | 50.0 | 50.0 |
| With Department of Transportation/Public Facilities | | | | 3.5 | 3.8 | 3.8 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3016 | Inter-Agency Economic Development | Labor - Department-wide | Department of Labor for Unemployment Insurance Secure Access Management. | 0.8 | 3.8 | 3.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 264.8 | 350.0 | 350.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department of Administration for Telecom Services Phones. | 36.4 | 43.0 | 43.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Department of Administration for Central Mail Services. | 13.4 | 16.6 | 16.6 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Building leases managed through the Department of Administration, Division of General Services. | 399.2 | 398.6 | 400.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law for legal services. | 79.8 | 75.0 | 80.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER. | 31.7 | 77.6 | 76.7 |
| 3027 | Inter-Agency Financial | E&ED - Administrative Services (157) | DEED Administrative Services for accounting, human resource, payroll, procurement, and budget | 44.4 | 50.0 | 50.0 |

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

Component: Program Administration & Operations (2738)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| | | | preparation support. | | | |
| 3030 | Inter-Agency Hearing/Mediation | Law - Department-wide | Hearing Officer services. | 1.7 | 10.0 | 10.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 3.5 | 3.8 | 3.8 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Department of Administration for Task Order Procurement System services. | 2.3 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Department of Labor for Alaska Performance Scholarship Outcomes Report. | 6.5 | 10.0 | 10.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-0101 | Executive Director | FT | A | XE | Juneau | N05 | 27S | 12.0 | | 177,821 | 0 | 0 | 84,159 | 261,980 | 0 |
| 05-0102 | Executive Secretary 4 | FT | A | XE | Juneau | P05 | 18B / C | 12.0 | | 67,850 | 0 | 0 | 45,355 | 113,205 | 0 |
| 05-0103 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22R / R | 12.0 | | 144,262 | 0 | 0 | 73,643 | 217,905 | 0 |
| 05-0104 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17E / F | 12.0 | | 63,460 | 0 | 0 | 43,730 | 107,190 | 0 |
| 05-0105 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22R / R | 12.0 | | 141,703 | 0 | 0 | 72,696 | 214,399 | 0 |
| 05-0106 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17O | 12.0 | | 77,025 | 0 | 0 | 48,752 | 125,777 | 0 |
| 05-0107 | Customer Service Spec 3 | FT | A | XE | Juneau | P05 | 14R / R | 12.0 | | 73,806 | 0 | 0 | 47,560 | 121,366 | 0 |
| 05-0114 | Accountant | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 71,202 | 0 | 0 | 46,596 | 117,798 | 0 |
| 05-0116 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22R / R | 12.0 | | 138,805 | 0 | 0 | 71,623 | 210,428 | 0 |
| 05-0201 | Microcomputer/Network Spec | FT | A | XE | Juneau | P05 | 20D / E | 12.0 | | 80,617 | 0 | 0 | 50,082 | 130,699 | 0 |
| 05-0204 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17B / C | 12.0 | | 58,653 | 0 | 0 | 41,951 | 100,604 | 0 |
| 05-0208 | Director/Iss | FT | A | XE | Juneau | P05 | 25C / D | 12.0 | | 109,909 | 0 | 0 | 60,926 | 170,835 | 0 |
| 05-0209 | Chief Financial Officer | FT | A | XE | Juneau | P05 | 25N | 12.0 | | 136,871 | 0 | 0 | 70,907 | 207,778 | 0 |
| 05-0210 | Accountant | FT | A | XE | Juneau | P05 | 22D / E | 12.0 | | 92,645 | 0 | 0 | 54,534 | 147,179 | 0 |
| 05-0211 | Procedures & Training Spec | FT | A | XE | Juneau | P05 | 18R / R | 12.0 | | 94,123 | 0 | 0 | 55,082 | 149,205 | 0 |
| 05-0212 | Accounting Technician (Acpe) | FT | A | XE | Juneau | P05 | 14Q / R | 12.0 | | 69,771 | 0 | 0 | 46,067 | 115,838 | 0 |
| 05-0213 | Accountant | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 69,668 | 0 | 0 | 46,028 | 115,696 | 0 |
| 05-0214 | Accountant | FT | A | XE | Juneau | P05 | 18N | 12.0 | | 85,332 | 0 | 0 | 51,827 | 137,159 | 0 |
| 05-0215 | Program Assistant | FT | A | XE | Anchorage | P00 | 15C / D | 12.0 | | 53,462 | 0 | 0 | 40,029 | 93,491 | 0 |
| 05-0302 | Project Manager | FT | A | XE | Juneau | P05 | 20P | 12.0 | | 101,576 | 0 | 0 | 57,841 | 159,417 | 0 |
| 05-0308 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14C / D | 12.0 | | 52,489 | 0 | 0 | 39,669 | 92,158 | 0 |
| 05-0309 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14R / R | 12.0 | | 71,574 | 0 | 0 | 46,734 | 118,308 | 0 |
| 05-0310 | Loan Services Supervisor | FT | A | XE | Juneau | P05 | 16D / E | 12.0 | | 61,532 | 0 | 0 | 43,016 | 104,548 | 0 |
| 05-0311 | Procedures & Training Spec | FT | A | XE | Juneau | P05 | 18C / D | 12.0 | | 69,442 | 0 | 0 | 45,945 | 115,387 | 0 |
| 05-0312 | Loan Services Supervisor | FT | A | XE | Juneau | P05 | 16C / D | 12.0 | | 60,209 | 0 | 0 | 42,527 | 102,736 | 0 |
| 05-0316 | Business Lead/Analyst 3 | FT | A | XE | Juneau | P05 | 18C / D | 12.0 | | 68,806 | 0 | 0 | 45,709 | 114,515 | 0 |
| 05-0317 | Accountant | FT | A | XE | Juneau | P05 | 20Q | 12.0 | | 103,604 | 0 | 0 | 58,591 | 162,195 | 0 |
| 05-0319 | Accountant | FT | A | XE | Juneau | P05 | 16C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0321 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14K | 12.0 | | 60,762 | 0 | 0 | 42,731 | 103,493 | 0 |
| 05-0323 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 13E / F | 12.0 | | 50,928 | 0 | 0 | 39,091 | 90,019 | 0 |
| 05-0326 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 13C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0327 | Business Lead/Analyst 3 | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 71,202 | 0 | 0 | 46,596 | 117,798 | 0 |
| 05-0401 | Director | FT | A | XE | Juneau | P05 | 25Q / R | 12.0 | | 148,161 | 0 | 0 | 74,997 | 223,158 | 0 |
| 05-0405 | Administrative Manager | FT | A | XE | Juneau | P05 | 20O | 12.0 | | 99,587 | 0 | 0 | 57,104 | 156,691 | 0 |
| 05-0407 | Customer Service Spec 3 | FT | A | XE | Juneau | P05 | 14P | 12.0 | | 67,061 | 0 | 0 | 45,063 | 112,124 | 0 |
| 05-0413 | Administrative Officer | FT | A | XE | Juneau | P05 | 22C / D | 12.0 | | 90,846 | 0 | 0 | 53,868 | 144,714 | 0 |
| 05-0420 | Accounting Technician | FT | A | XE | Juneau | P05 | 16E / F | 12.0 | | 62,168 | 0 | 0 | 43,252 | 105,420 | 0 |

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-0421 | Administrative Manager | FT | A | XE | Juneau | P05 | 16F | 12.0 | | 63,141 | 0 | 0 | 43,612 | 106,753 | 0 |
| 05-0422 | Publications Specialist | FT | A | XE | Juneau | P05 | 15C / D | 12.0 | | 55,728 | 0 | 0 | 40,868 | 96,596 | 0 |
| 05-0427 | Program Coordinator | FT | A | XE | Juneau | P05 | 18F / G | 12.0 | | 74,227 | 0 | 0 | 47,716 | 121,943 | 0 |
| 05-0430 | Customer Service Spec 3 | FT | A | XE | Juneau | P05 | 13D / E | 12.0 | | 49,524 | 0 | 0 | 38,571 | 88,095 | 0 |
| 05-0434 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0435 | LAN Administrator | FT | A | XE | Juneau | P05 | 22K | 12.0 | | 105,164 | 0 | 0 | 59,169 | 164,333 | 0 |
| 05-0437 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17I | 12.0 | | 68,406 | 0 | 0 | 45,561 | 113,967 | 0 |
| 05-0439 | Loan Specialist | FT | A | XE | Juneau | P05 | 12Q | 12.0 | | 60,255 | 0 | 0 | 42,544 | 102,799 | 0 |
| 05-0440 | Accounting Technician 2 | FT | A | XE | Juneau | P05 | 14E / F | 12.0 | | 54,582 | 0 | 0 | 40,444 | 95,026 | 0 |
| 05-0443 | Administrative Assistant | FT | A | XE | Juneau | P05 | 14B / C | 12.0 | | 51,097 | 0 | 0 | 39,153 | 90,250 | 0 |
| 05-0452 | Director | FT | A | XE | Anchorage | P00 | 22E / F | 12.0 | | 89,698 | 0 | 0 | 53,443 | 143,141 | 0 |
| 05-0503 | Accounting Technician 1 | FT | A | XE | Juneau | P05 | 12H | 12.0 | | 50,408 | 0 | 0 | 38,898 | 89,306 | 0 |
| 05-0504 | Customer Service Spec 3 | FT | A | XE | Juneau | P05 | 13C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0505 | Loan Services Supervisor | FT | A | XE | Juneau | P05 | 18J | 12.0 | | 78,819 | 0 | 0 | 49,416 | 128,235 | 0 |
| 05-0507 | Internet Specialist (Acpe) | FT | A | XE | Anchorage | P00 | 20Q | 12.0 | | 98,670 | 0 | 0 | 56,765 | 155,435 | 0 |
| 05-0509 | Program Assistant | FT | A | XE | Anchorage | P00 | 15R / R | 12.0 | | 72,152 | 0 | 0 | 46,948 | 119,100 | 0 |
| 05-0510 | Procedures & Training Spec | FT | A | XE | Juneau | P05 | 16F | 12.0 | | 63,141 | 0 | 0 | 43,612 | 106,753 | 0 |
| 05-0512 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22R / R | 12.0 | | 135,204 | 0 | 0 | 70,290 | 205,494 | 0 |
| 05-0513 | Finance Analyst 2 | FT | A | XE | Juneau | P05 | 18R / R | 12.0 | | 92,372 | 0 | 0 | 54,433 | 146,805 | 0 |
| 05-PS18 | Student Intern | NP | N | XE | Juneau | P05 | 10B | 6.0 | | 19,071 | 0 | 0 | 1,789 | 20,860 | 0 |

| | | | | | |
|---------------------------------|----|---|---|---|-----------|
| Total Positions | 52 | 0 | 4 | Total Salary Costs: | 4,328,591 |
| Full Time Positions: | 52 | 0 | 4 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 1 | 0 | 0 | Total Benefits: | 2,647,513 |
| Positions in Component: | 53 | 0 | 4 | Total Pre-Vacancy: | 6,976,104 |
| | | | | Minus Vacancy Adjustment of 0.01%: | (504) |
| | | | | Total Post-Vacancy: | 6,975,600 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 6,975,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1005 General Fund/Program Receipts | 23,115 | 23,113 | 0.33% |
| 1007 Interagency Receipts | 6,952,989 | 6,952,487 | 99.67% |
| Total PCN Funding: | 6,976,104 | 6,975,600 | 100.00% |

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

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development WWAMI Medical Education Component Budget Summary

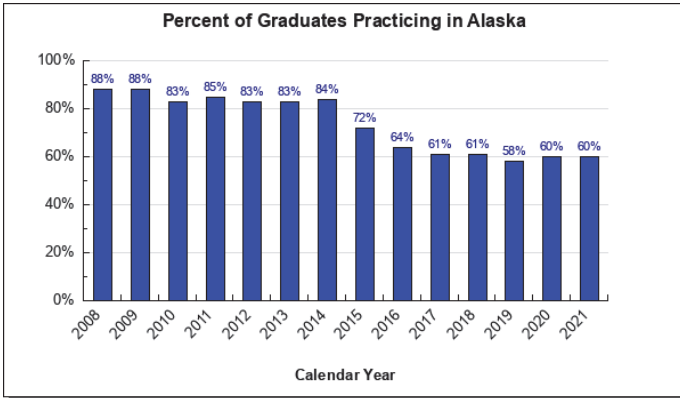
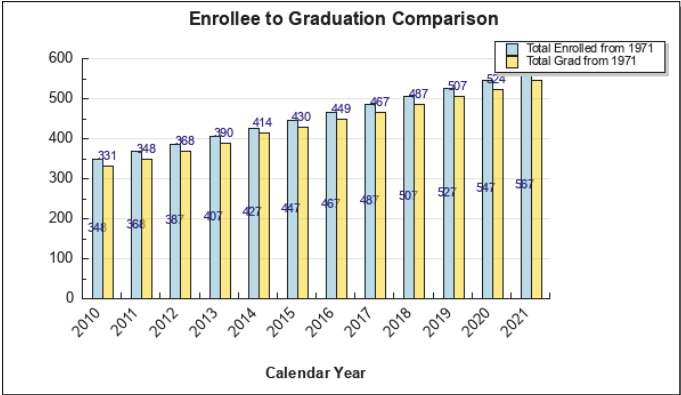
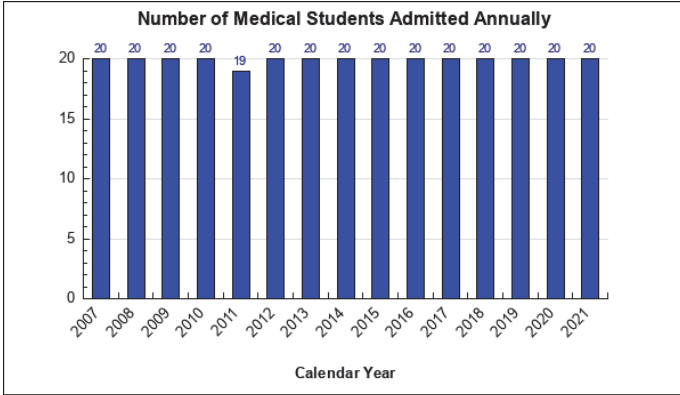
Component: WWAMI Medical Education

Contribution to Department's Mission

Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

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



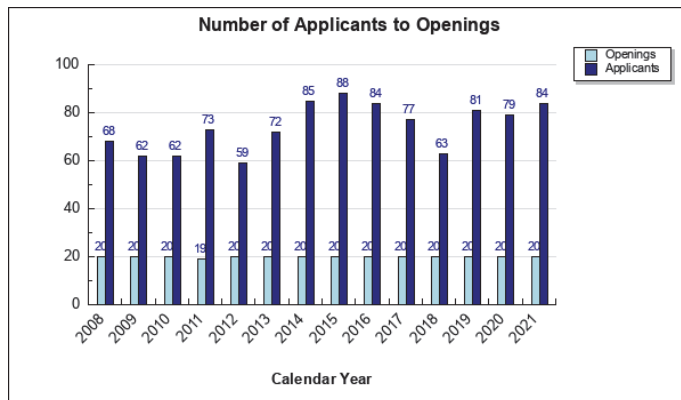
Core Services

- Pre-college outreach.
- Provide programs to encourage Alaskans' interest in and preparation for a medical career.

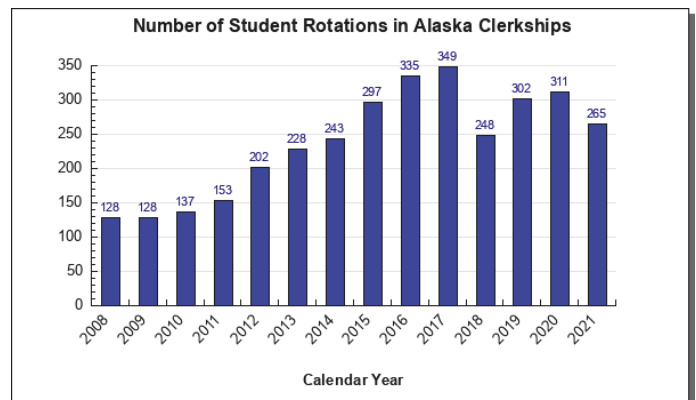
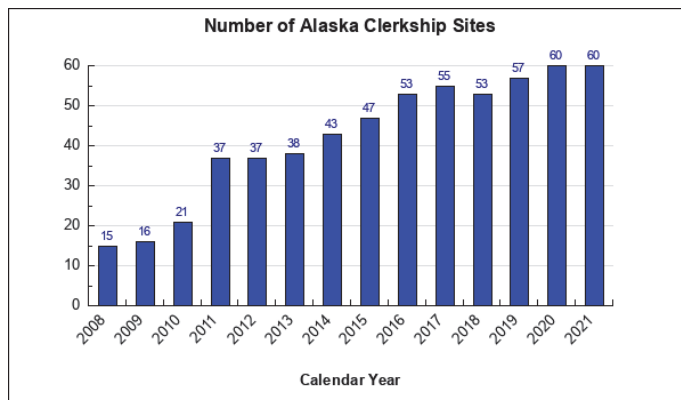
Measures by Core Service

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

1. Pre-college outreach.



2. Provide programs to encourage Alaskans' interest in and preparation for a medical career.



Major Component Accomplishments in 2021

- The first cohort under the new curriculum graduated in May 2019; Alaska medical students now spend the equivalent of the first and second year of medical school at the University of Alaska Anchorage (UAA), and may complete most of their clinical training years in Alaska;
- Continued to provide opportunities to high school students, with a special emphasis on underrepresented minorities to ensure new pipeline programs for the encouragement of medical education. Opportunities include: HEART = Health Education and Awareness through Role modeling and Teaching has expanded, and students are actively reaching out to high schools; attended UAA Expo and STEM (Science, Technology, Engineering, and Mathematics) days; went to the Alaska Interior Medical Education Summit (AIMES) conference in Fairbanks; and faculty attended the UAA Preview day for the College of Health;
- The Alaska Pediatric Track has had six cohorts graduate and has a retention rate of 45%, with nine out of 20 graduates currently practicing in Alaska;
- The Alaska Family Medicine Residency has been training physicians for twenty-three years. The residency trains 12 residents per year, with over 200 graduates and 77% practicing in Alaska and 50% of those practicing in rural communities;
- Development work on the Alaska Internal Medicine Residency Track continues and multiple funding sources are being explored. The plan is to pursue a Rural Training Track model in which residents complete their first year of training in Seattle and their second and third years of training in Alaska. The mission of the track remains to provide an Alaska-based outpatient general internal medicine/primary care training experience with the ultimate goal of recruiting and retaining high-quality internists to practice in the state;
- Collaborated in inter-professional training including medical students, physician assistant students, nursing students, pharmacy students, occupational therapy students, and speech therapy students;

- Faculty development efforts continued, and conferences included on-site trainings in communities outside of Anchorage. Expanding and growing faculty development opportunities for clinical faculty statewide continues;
- Continuing to offer educational opportunities and clerkships in a variety of specialties in rural Alaska, including the Rural/Underserved Opportunities Program (RUOP), the Targeted Rural Underserved Track (TRUST), and the WWAMI Rural Integrated Training Experience (WRITE).

Please note, due to the COVID-19 health pandemic the Alaska WWAMI program did not pursue the development of new clerkships and clerkship availability was reduced during the 2020-2021 academic year.

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2023

- Expand the TRUST/ WRITE clinical training to include OB/Gyn and advanced patient care (APC) at qualified sites;
- Create new APC/AOC (areas of concentration) required clerkships sites across Alaska;
- Continue to increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students. Identify and develop additional WRITE sites in Valdez, Bethel, and Nome;
- Continue to establish clerkship sites in the Matanuska Valley with goal to develop second Track site;
- Finalize the development of the Internal Medicine Residency Alaska Track;
- Develop clerkships for the Underserved Pathway at the Anchorage Neighborhood Health Center;
- Partner with the Area Health Education Center (AHEC) to expand RUOP to include AHEC Scholars. Currently exploring ways to incorporate AHEC Scholars into the Foundation Phase curriculum thru RUOP & Primary Care Practicum for interested students;
- Continue to conduct advanced faculty development workshops emphasizing clinical education and the Foundation Phase. Expand the number of trainings, topics, and locations provided annually;
- Post-Baccalaureate Certificate Program currently in process of development and curriculum approval; and
- Continue to expand the exposure of medical education for high school students through zoom and other opportunities.

Statutory and Regulatory Authority

AS 14.42.033
AS 14.43.510
20 AAC 19.010-19.900

| Contact Information |
|--|
| Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 3,104.7 | 3,258.0 | 3,258.0 | 3,258.0 | 4,942.4 | 1,684.4 | 51.7% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,104.7 | 3,258.0 | 3,258.0 | 3,258.0 | 4,942.4 | 1,684.4 | 51.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 4,942.4 | 4,942.4 | 100.0% |
| 1226 High Ed (DGF) | 3,104.7 | 3,258.0 | 3,258.0 | 3,258.0 | 0.0 | -3,258.0 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 4,942.4 | 4,942.4 | 100.0% |
| Designated General (DGF) | 3,104.7 | 3,258.0 | 3,258.0 | 3,258.0 | 0.0 | -3,258.0 | -100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: WWAMI Medical Education (953)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,258.0 | 0.0 | 0.0 | 3,258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 3,258.0 | | | | | | | | | | |
| Replace Unavailable Higher Education Investment Fund to Support WWAMI | | | | | | | | | | | | |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,258.0 | | | | | | | | | | |
| 1226 High Ed | | -3,258.0 | | | | | | | | | | |
| Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022. | | | | | | | | | | | | |
| Higher Education Investment Fund to Support WWAMI | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3,258.0 | | | | | | | | | | |
| 1226 High Ed | | 3,258.0 | | | | | | | | | | |
| Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund. | | | | | | | | | | | | |
| Subtotal | | 3,258.0 | 0.0 | 0.0 | 3,258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| WWAMI Contractual Increase | | | | | | | | | | | | |
| | Inc | 36.9 | 0.0 | 0.0 | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 36.9 | | | | | | | | | | |
| Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) contract with the University of Washington. | | | | | | | | | | | | |
| Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program | | | | | | | | | | | | |
| | Inc | 1,647.5 | 0.0 | 0.0 | 1,647.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,647.5 | | | | | | | | | | |
| The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year for four years to cover the University of Washington School of Medicine (UWSOM) contract cost. | | | | | | | | | | | | |
| The State of Alaska has collaborated with the UWSOM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class. | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | | | | | | | | | | | |

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

Component: WWAMI Medical Education (953)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,294.9 | | | | | | | | | | |
| 1226 High Ed | | -3,294.9 | | | | | | | | | | |
| Totals | | 4,942.4 | 0.0 | 0.0 | 4,942.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

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

Component: WWAMI Medical Education (953)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 3,104.7 | 3,258.0 | 4,942.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 3,104.7 | 3,258.0 | 4,942.4 |
| 3011 | Other Services | Contractual fees for the Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) program. | 3,104.7 | 3,258.0 | 4,942.4 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Loan Servicing RDU/Component Budget Summary

RDU/Component: Loan Servicing

Contribution to Department's Mission

To promote access to and success in education and career training beyond high school for Alaskans.

Major Component Accomplishments in 2021

The Alaska Student Loan Corporation (ASLC) operates as an enterprise agency of the State of Alaska thereby funding and facilitating the work of the Alaska Commission on Postsecondary Education (ACPE).

- ASLC continued to fund low-cost education loans to assist Alaska students with the financing of their postsecondary education;
- ASLC continued to meet all of its fiscal responsibilities including substantially absorbing the administrative costs of ACPE's programs and services without reliance on state general fund monies;
- Refined the Alaska Education Loan Refinancing Program (Refi), offering Alaska residents the opportunity to refinance all their education loan debt, regardless of lender, at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- ASLC offered the FY2020 refinance loan with a low interest rate of 4.85%;
- Outsourced servicing of the legacy Federal Family Education Loan Program (FFELP) portfolio and implemented a contract monitoring system; and
- Met annual loan demand without the issuance of new debt.

Key Component Challenges

- Reduced higher education enrollments, primarily associated with the COVID-19 health pandemic, have reduced lending volume;
- Within the current financial market context ASLC is and will continue to face difficulties in achieving low-cost financing such that it will be possible to significantly reduce education loan interest rates while also making loans available to a broader segment of Alaska's student population;
- The drop in loan volume since 2008 is resulting in a declining loan portfolio. Given the fixed costs associated with high quality loan servicing, this portfolio runoff is eroding administrative efficiency of scale and impairing ASLC's ability to keep education loan interest costs low;
- Alaska students are not aware of the benefits of state education loans, resulting in over half of Alaska's students borrowing from considerably more expensive but high name-recognition private lenders; and
- Refuting growing national mythology that student loans are inherently bad investments.

Significant Changes in Results to be Delivered in FY2023

- Further expand the Refi program to attract new volume and reduce ASLC servicing costs, especially at the high FICO ranges;
- Continue to responsibly increase loan volume through interest rate reductions and tiered credit requirements;
- Expand and streamline on-demand, mobile-friendly online account access for borrowers and for the increasing number of cosigners;
- Expand use of email and other electronic communications to reduce costs of communicating with customers; and
- Outsource the originations and loan servicing of state education loans to reduce costs while maintaining quality.

Statutory and Regulatory Authority

AS 14.42.030
 AS 14.42.100-990
 AS 14.43.091-175
 AS 14.43.600-790
 AS 14.43.910-990

AS 14.44.040
20 AAC 15.086-590
20 AAC 15.700-990
20 AAC 18.005-990

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| Fund Sources: | | | | | | | |
| 1106 ASLC Rcpts (Other) | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 8,938.2 | 9,936.5 | 9,936.5 | 9,936.5 | 9,794.5 | -142.0 | -1.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,936.5 | 0.0 | 0.0 | 9,936.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts | | 9,936.5 | | | | | | | | | | |
| Subtotal | | 9,936.5 | 0.0 | 0.0 | 9,936.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reduce Authority to Align with Deleted Positions in Program Admin and Operations | | | | | | | | | | | | |
| | Dec | -142.0 | 0.0 | 0.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts | | -142.0 | | | | | | | | | | |
| Totals | | 9,794.5 | 0.0 | 0.0 | 9,794.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Reduce authority that supported the deleted vacant positions in the Program Administration & Operations component that are no longer needed due to duties being outsourced or absorbed by other positions.

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

Component: Loan Servicing (3096)

| Line Number | Line Name | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 8,938.2 | 9,936.5 | 9,794.5 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | | 8,938.2 | 9,936.5 | 9,794.5 |
| 3027 | Inter-Agency Financial | E&ED - Program Admin & Operations (2738) | Alaska Student Loan Corporation receipts. | 8,938.2 | 9,936.5 | 9,794.5 |

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

Component: Loan Servicing (3096)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 8,938.2 | 9,936.5 | 9,794.5 |
| With Department of Education and Early Development | 8,938.2 | 9,936.5 | 9,794.5 |

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------|---|--|----------------|---------------------------|-----------------|
| 3027 Inter-Agency Financial | E&ED - Program Admin & Operations (2738) | Alaska Student Loan Corporation receipts. | 8,938.2 | 9,936.5 | 9,794.5 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development State Financial Aid Programs Results Delivery Unit Budget Summary

State Financial Aid Programs Results Delivery Unit

Contribution to Department's Mission

To provide performance-based scholarships and need-based grants to Alaskans to help access postsecondary opportunities.

Major RDU Accomplishments in 2021

- Disbursed funding for the Alaska Performance Scholarship (APS) and Alaska Education Grant (AEG);
- Enhanced the Alaska Student Aid Portal (ASAP), a web-based financial aid management system that provides eligible Alaskans with information about their individual APS and/or AEG accounts;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately \$9.3 million to nearly 2,800 APS recipients and \$5.8 million to just under 2,700 AEG recipients; and
- Produced the 2020 APS Outcomes Report on the first nine high school graduate cohorts, documenting significant positive program impacts specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers.

Key RDU Challenges

- The COVID-19 health pandemic resulted in the cancelation of ACT, SAT and WorkKeys standardized tests around the state impacting class of 2021 graduates' ability to qualify for the APS. The standardized testing requirement for the class of 2021 was waived to mitigate the impact on students;
- Inability to receive student performance data from high schools prevents early outreach to high school juniors and seniors about potential APS eligibility and importance of staying on track;
- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- A student's lack of awareness regarding timeline and preparation necessary for APS eligibility and recognition of the extent of the award, in terms of its full amount students can be eligible for; and
- Ensuring adequate preparation and course availability at district levels for students to have access to the curriculum requirements for eligibility and necessity of earlier outreach and preparation academically, prior to senior year.
- Uncertainty of funding for the APS and AEG through the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2023

- With information from the review of outcomes for the first decade of the APS program, make improvements to the program to increase eligibility and use of the scholarship;
- Ongoing expended use of email and other electronic communications to reduce costs of communicating with customers;
- Further streamlining of APS outcomes reporting protocols to reduce costs of reporting;
- Further improvements to ASAP to provide streamlined processing and reduce the need for costly manual processing; and
- Updated education programs for teachers, counselors, and other mentors assisting students with becoming APS-eligible.

Contact Information

Contact Information

Contact: Sana Efird, Executive Director
Phone: (907) 465-6740
E-mail: sana.efird@alaska.gov

**State Financial Aid Programs
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 Governor | | | |
|---------------------------------|----------------|-------------|---------------|-------------|------------------------|-------------|---------------|-------------|-----------------|-------------|---------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| AK Perf Scholarship Awd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Alaska Education Grants | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0.0 | 5,841.8 |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,591.8 | 0.0 | 0.0 | 17,591.8 |

State Financial Aid Programs
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Base for structure changes: | | | | | |
| -AK Perf Scholarship Awd | 0.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 |
| Adjustments which continue current level of service: | | | | | |
| -AK Perf Scholarship Awd | 11,750.0 | -11,750.0 | 0.0 | 0.0 | 0.0 |
| -Alaska Education Grants | 5,841.8 | 0.0 | 0.0 | 0.0 | 5,841.8 |
| FY2023 Governor | 17,591.8 | 0.0 | 0.0 | 0.0 | 17,591.8 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Alaska Performance Scholarship Awards Component Budget Summary

Component: Alaska Performance Scholarship Awards**Contribution to Department's Mission**

To provide performance-based scholarships to Alaskans.

Core Services

- The Alaska Performance Scholarship (APS) is a performance-based scholarship that is effectively raising the collective academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study; and 2) perform well on standards-based, college or career readiness assessments.

Major Component Accomplishments in 2021

- Available funding of \$11,750.0 in Alaska Performance Scholarships (APS) and \$5,841.8 in Alaska Education Grants (AEG);
- Enhanced the Alaska Student Aid Portal (ASAP), a web-based financial aid management system that provides eligible Alaskans with information about their individual APS and/or AEG accounts;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately \$9.3 million to nearly 2,800 APS recipients and \$5.8 million to just under 2,700 AEG recipients; and
- Produced the 2020 APS Outcomes Report on the first nine high school graduate cohorts, documenting significant positive program impacts specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers.

Key Component Challenges

- The COVID-19 health pandemic resulted in the cancelation of ACT, SAT and WorkKeys standardized tests around the state impacting class of 2021 graduates' ability to qualify for the APS. The standardized testing requirement for the class of 2021 was waived to mitigate the impact on students;
- Inability to receive student performance data from high schools prevents early outreach to high school juniors and seniors about potential APS eligibility and importance of staying on track;
- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- A student's lack of awareness regarding timeline and preparation necessary for APS eligibility and recognition of the extent of the award, in terms of its full amount students can be eligible for; and
- Ensuring adequate preparation and course availability at district levels for students to have access to the curriculum requirements for eligibility and necessity of earlier outreach and preparation academically, prior to senior year.
- Uncertainty of funding for APS from the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2023

- With information from the review of outcomes for the first decade of the APS program, make improvements to the program to increase eligibility and use of the scholarship;
- Ongoing expended use of email and other electronic communications to reduce costs of communicating with customers;
- Further streamlining of APS outcomes reporting protocols to reduce costs of reporting;
- Further improvements to ASAP to provide streamlined processing and reduce the need for costly manual

- processing; and
- Updated education programs for teachers, counselors, and other mentors assisting students with becoming APS-eligible.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

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

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 9,334.3 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | -11,750.0 | -100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: State Financial Aid Programs (720)

Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 100.0% |
| Fund Sources: | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 100.0% |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

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

Component: Alaska Performance Scholarship Awards (2990)

RDU: State Financial Aid Programs (720)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 11,750.0 | | | | | | | | | | |
| Replace Unavailable Higher Education Investment Fund to Support Performance Scholarships | | | | | | | | | | | | |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11,750.0 | | | | | | | | | | |
| 1226 High Ed | | -11,750.0 | | | | | | | | | | |
| Fund change to replace unavailable Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation to ensure funding is available in FY2022. | | | | | | | | | | | | |
| Higher Education Investment Fund to Support Performance Scholarships | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11,750.0 | | | | | | | | | | |
| 1226 High Ed | | 11,750.0 | | | | | | | | | | |
| Reverse fund change replacing Higher Education Investment Fund appropriation with Unrestricted General Fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund. | | | | | | | | | | | | |
| Subtotal | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11,750.0 | | | | | | | | | | |
| 1226 High Ed | | -11,750.0 | | | | | | | | | | |
| The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service. | | | | | | | | | | | | |
| Totals | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska Performance Scholarship Awards (2990)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 9,334.3 | 11,750.0 | 11,750.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 7000 Grants, Benefits Detail Totals | | | 9,334.3 | 11,750.0 | 11,750.0 |
| 7002 | Benefits | Alaska Performance Scholarship awards. | 9,334.3 | 11,750.0 | 11,750.0 |

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Alaska Education Grants Component Budget Summary

Component: Alaska Education Grants

Contribution to Department's Mission

To provide need-based grants to Alaskans to support access and success in postsecondary programs.

Core Services

- The Alaska Education Grant (AEG) program provides higher education grants to Alaska residents who demonstrate financial need and are attending eligible in-state institutions.

Major Component Accomplishments in 2021

- Disbursed \$5,836,192 in grant awards to 2,691 recipients.

Key Component Challenges

- Uncertainty of funding for AEG from the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

General AS 14.43.400 – AS 14.43.420

Funding AS 14.43.915

20 AAC 16.005 – 20 AAC 16.050

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Alaska Education Grants (3340)
RDU: State Financial Aid Programs (720)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Alaska Education Grants (3340)
RDU: State Financial Aid Programs (720)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Transfer Alaska Education Grants from Program Administration and Operations | | | | | | | | | | | | |
| Trin | | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 5,841.8 | | | | | | | | | | |
| Transfer the Alaskan Education Grant Program to a new component to improve budget transparency. The Alaska Education Grant program was formerly budgeted within the Program Administration & Operations' component. The former budget structure inflated the Program Administration & Operations' budget and perpetuated the misunderstanding that this authority is part of ACPE operations. This structure change sets these grants in a stand-alone component and Results Delivery Unit (RDU) titled State Financial Aid Programs which clearly identifies them as state educational financial aid to be used for higher education and postsecondary programs in Alaska and provide for more transparency and oversight for these pass-through grants. The Alaska Performance Scholarship component is also located under the State Financial Aid Programs RDU. | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,841.8 | | | | | | | | | | |
| 1226 High Ed | | -5,841.8 | | | | | | | | | | |
| Totals | | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska Education Grants (3340)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 0.0 | 0.0 | 5,841.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 0.0 | 0.0 | 5,841.8 |
| 7002 | Benefits | Alaska Education Grant awards. | 0.0 | 0.0 | 5,841.8 |