State of Alaska
FY2024 Governor's Operating Budget

Department of Education and Early Development

FY2024 Governor
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Department of Education and Early Development

Mission

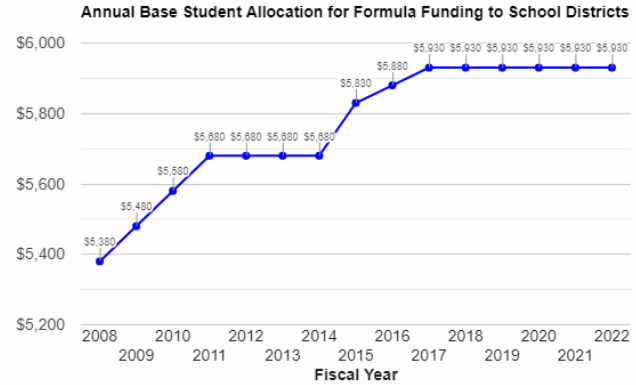
It is the policy of this state that the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,287,915.0	0.0	31,715.0	20,791.0	1,340,421.0	0.0	0.0	0.0	94.4%
2	Fiscal Accountability, Compliance and Oversight	19,283.4	972.4	1,972.5	535,302.3	557,530.6	102.0	0.0	9.0	1.5%
3	School Effectiveness Programs	32,674.1	52.2	0.0	78.0	32,804.2	8.0	0.0	0.0	2.4%
4	Active Partnerships	21,635.1	1,740.3	32,076.4	7,909.4	63,361.2	157.0	10.0	4.0	1.7%
	FY2023 Management Plan	**1,361,507.5**	**2,764.9**	**65,763.9**	**564,080.7**	**1,994,117.0**	**267.0**	**10.0**	**13.0**	

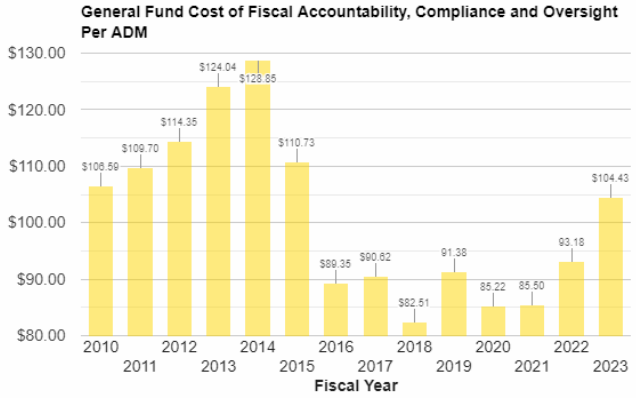
Measures by Core Service

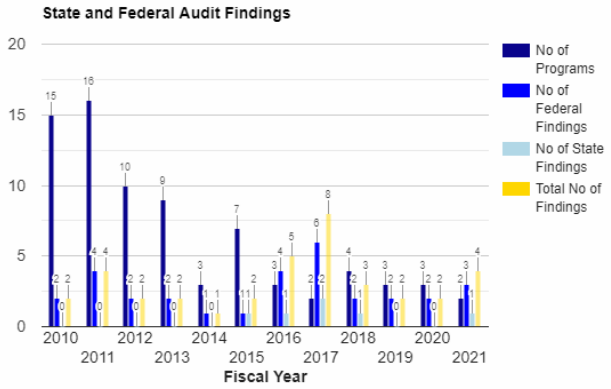
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Public School Funding

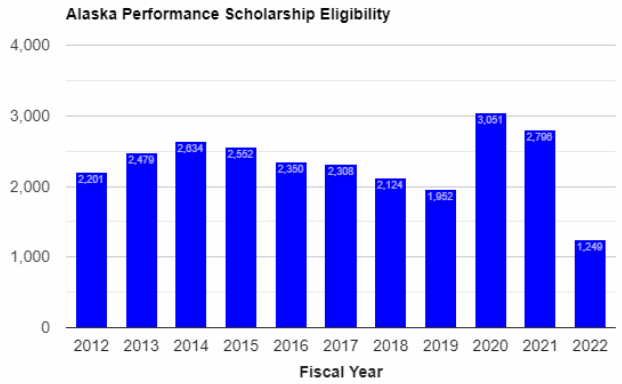


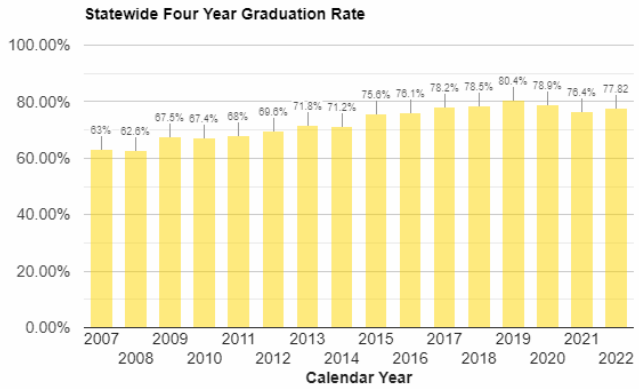
2. Fiscal Accountability, Compliance and Oversight

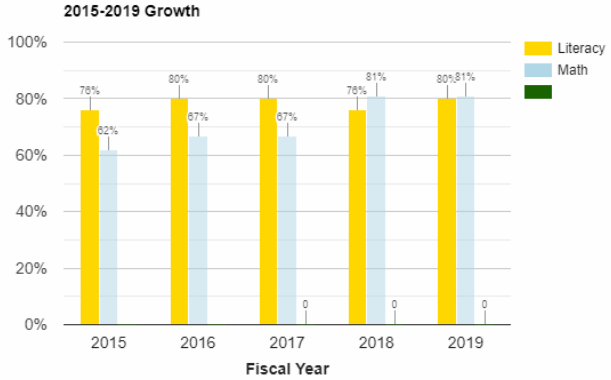




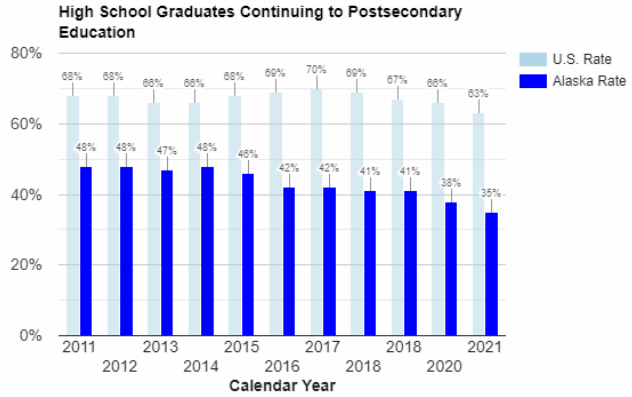
3. School Effectiveness Programs

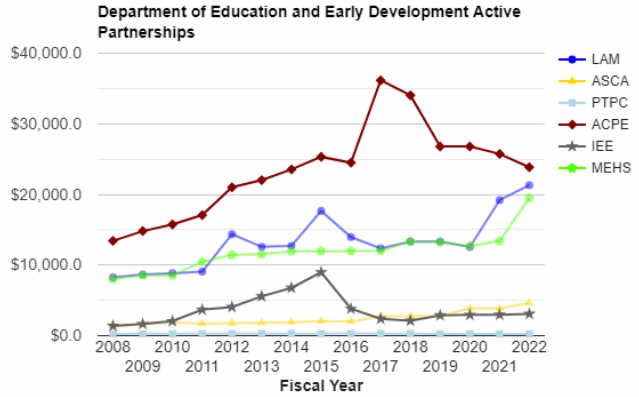






4. Active Partnerships





Major Department Accomplishments in 2022

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: The Alaska Reads Act (House Bill 114, Chapter 40, SLA 2022) creates 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 #1: The DEED staff continued implementation of the $20 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 #2: The DEED, in conjunction with the State Board of Education and Early Development's career and technical education committee, is in the process of finalizing the development of a recognition program for school districts who are doing innovative work with students in the area of career and technical education. Awards under this program is estimated to start in the spring of 2023.
- Priority #1 and #3: In April 2022, DEED administered the Alaska System of Academic Readiness (AK STAR) for the first time. The AK STAR is an innovative statewide assessment that better reflects learning throughout the school year and helps educators target instruction to students' individual needs. As part of the AK STAR assessment rolls out, DEED has committed to a five-year assessment literacy professional development project that is aimed at building district capacity to use assessment data to drive instruction and intervention decisions. As part of this initiative, in June 2022, 48 district representatives attended an in-person train-the-trainer event aimed at building district capacity in assessment literacy.
- Priority #3: As a result of the passage of Senate Bill 34 (Chapter 43, SLA 2022), in October 2022, DEED issued a Request for Application to identify up to five State Tribal Education Compact Demonstration Tribal Partners who will provide support to the State Board of Education and Early Development to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- 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. These areas are:
    1) Strengthening working conditions;
    2) Developing leadership;
    3) Restructuring retirement options;
    4) Enhancing recruitment efforts and opportunities;
    5) Creating paraprofessional pathways; and
    6) Streamlining certification and recertification.

  The DEED has contracted with a consultant to form workgroups to further analyze the six essential areas mentioned above and to create recommended action plans for DEED, the legislature, and other partners to pursue as potential solutions to the teacher recruitment and retention challenges in Alaska.
- Priority #5: In January 2022, DEED partnered with the Regional Education Laboratory Northwest (REL NW), to conduct a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey is being developed in partnership with REL NW, the Alaska Department of Health, and the Alaska Association of School Boards. The information from the survey will inform projects for DEED and REL NW to conduct in order to enhance implementation of the framework as a tool for enhancing trauma engaged practice in schools.

<u>COVID-19 health pandemic response efforts</u>:

- Oversight and distribution of federal COVID-19 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 (DOH) 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.
- The DEED's Child Nutrition team secured several waivers from the federal government to continue the distribution

of meals in non-congregate settings.

DEED Facilities and Operations:

- Juneau Office relocated from the Michael J. Burns building to the State Office Building (SOB), now sharing the 9th floor space with the Department of Commerce, Community, and Economic Development (DCCED). The DEED's overall footprint has decreased due to successful implementation of a telework policy and therefore, the need for a larger space is no longer necessary. The DEED has estimated that sharing a space with DCCED over the life of a 15-year lease at the SOB would save DEED almost $10 million.

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

The 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.

K-12 Support

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

Education Support and Administrative Services

- Working through and implementing the recommended Teacher Retention and Recruitment Action Plan mentioned above.
- Expansion of the federal child nutrition and food commodity programs participation throughout Alaska and increased federal regulatory requirements.
- Meeting strict program monitoring requirements in virtual reviews.
- Significant supply chain issues that impact program operations across the state.
- Limited assessment data due to low participation rates on statewide assessments.
- The COVID-19 health pandemic created additional challenges in learning loss for all students, furthering affected academic progress and growth.
- Continuation of delineating responsibilities, processes, and measures of accountability with statewide consolidation initiatives.
- Continuing to support school districts navigating through changing instruction dynamics and financial impacts related to the COVID-19 health pandemic.

Mt. Edgecumbe High School

- Providing capacity (time, training, and personnel) to implement standards, assessments, teacher evaluation processes, new curriculum, current best practices, and completing improvement plans timely.
- Addressing ongoing preventative and general maintenance and capital improvements for an aging campus.
- Addressing Mt. Edgecumbe High School teacher housing as the City and Borough of Sitka is battling with a housing shortage.

Professional Teaching Practices Commission

- Managing internal capacity restraints within the Professional Teaching Practices Commission (Commission) so they don't limit the ability of the Commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings.

Alaska Commission on Postsecondary Education

- Lack of low-cost and timely methods of direct communication and marketing to Alaska high school students

and families, to ensure receipt of the Alaska Performance Scholarship and the Alaska Education Grant information.
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs, resulting in high attrition and low educational attainment levels.
- Growing misperception that student loans are inherently bad.

Significant Changes in Results to be Delivered in FY2024

- Implementation of House Bill 114 (Chapter 40 SLA 2022), the Alaska Reads Act.
- Continued implementation of a successful telework environment for DEED staff.
- Continued implementation, monitoring, and adjusting 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 *Alaska's Reading Playbook: A Practical Guide for Teaching Reading*.
- 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 with Tribal entity's authority to operate and oversee K-12 schools.

Contact Information	
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Summary of Department Budget Changes by RDU

From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**1,361,507.5**	**2,764.9**	**65,763.9**	**564,080.7**	**1,994,117.0**
Adjustments which get you to start of year:					
-Education Support and Adm Svcs	6,333.6	0.0	0.0	0.0	6,333.6
-Alaska Council on the Arts	5.0	0.0	0.0	0.0	5.0
One-time items:					
-K-12 Aid to School Districts	-1,272,074.8	0.0	-31,715.0	0.0	-1,303,789.8
-K-12 Support	-2,133.9	0.0	0.0	0.0	-2,133.9
-Education Support and Adm Svcs	-2,562.0	0.0	-150.0	-316,453.7	-319,165.7
-Alaska Council on the Arts	-6.0	0.0	0.0	-412.0	-418.0
-Mt. Edgecumbe High School	0.0	0.0	0.0	-3,520.6	-3,520.6
-AK LAM	0.0	0.0	0.0	-72.4	-72.4
-Alaska Postsecondary Education	-2,667.0	0.0	0.0	0.0	-2,667.0
Adjustments which continue current level of service:					
-K-12 Aid to School Districts	1,213,359.9	0.0	32,690.7	0.0	1,246,050.6
-Education Support and Adm Svcs	2,691.7	10.2	367.2	4,079.9	7,149.0
-Alaska Council on the Arts	2.7	0.0	0.1	4.6	7.4
-Commissions and Boards	100.0	-98.4	0.0	0.0	1.6
-Mt. Edgecumbe High School	27.5	0.0	59.0	9.9	96.4
-AK LAM	117.0	10.3	3.3	1.7	132.3
-Alaska Postsecondary Education	-3,811.0	5,458.8	81.9	0.0	1,729.7
-Student Financial Aid Programs	-17,591.8	17,591.8	0.0	0.0	0.0
Proposed budget increases:					
-K-12 Support	40.3	0.0	0.0	0.0	40.3
-Education Support and Adm Svcs	1,988.7	0.0	2,000.0	47.0	4,035.7
-Alaska Council on the Arts	0.0	0.0	20.0	0.0	20.0
-Alaska Postsecondary Education	0.0	197.7	7.3	0.0	205.0
FY2024 Governor	**1,285,327.4**	**25,935.3**	**69,128.4**	**247,765.1**	**1,628,156.2**

Department Totals

Department of Education and Early Development

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	1,865,659.4	1,677,359.5	1,994,117.0	1,994,117.0	1,628,156.2	-365,960.8	-18.4%
Objects of Expenditure:							
71000 Personal Services	30,210.1	32,730.2	33,816.9	35,161.4	36,476.2	1,314.8	3.7%
72000 Travel	1,080.9	1,511.2	1,517.2	2,056.7	2,041.7	-15.0	
73000 Services	44,574.2	50,788.6	57,129.9	56,167.0	55,917.6	-249.4	-0.4%
74000 Commodities	2,426.2	1,287.6	2,621.6	2,754.8	1,730.0	-1,024.8	-37.2%
75000 Capital Outlay	28.6	68.0	68.0	68.0	68.0	0.0	0.0%
77000 Grants, Benefits	1,787,339.4	1,590,973.9	1,898,963.4	1,897,909.1	1,531,922.7	-365,986.4	-19.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	406,691.4	226,259.6	226,275.1	226,275.1	226,468.1	193.0	0.1%
1003 G/F Match (UGF)	1,019.8	1,049.5	1,060.1	1,060.1	1,070.2	10.1	1.0%
1004 Gen Fund (UGF)	1,290,519.0	1,360,115.7	1,360,019.6	1,360,019.6	1,283,829.4	-76,190.2	-5.6%
1005 GF/Prgm (DGF)	965.7	2,208.8	2,216.7	2,216.7	2,139.1	-77.6	-3.5%
1007 I/A Rcpts (Other)	17,483.7	20,966.5	21,272.0	21,272.0	23,663.4	2,391.4	11.2%
1014 Donat Comm (Fed)	170.5	501.8	501.8	501.8	506.0	4.2	0.8%
1037 GF/MH (UGF)	377.5	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)	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	951.8	3.0%
1092 MHTAAR (Other)	140.8	150.0	150.0	150.0	120.0	-30.0	-20.0%
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
1108 Stat Desig (Other)	1,672.4	3,221.5	3,222.8	3,222.8	3,254.1	31.3	1.0%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	20.0	66.7%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	548.2	0.0	0.0%
1226 High Ed (DGF)	18,706.7	0.0	0.0	0.0	23,248.0	23,248.0	100.0%
1265 COVID Fed (Fed)	67,436.9	0.0	316,512.8	316,512.8	0.0	-316,512.8	-100.0%
Totals:							
Unrestricted Gen (UGF)	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
Designated Gen (DGF)	20,214.2	2,757.0	2,764.9	2,764.9	25,935.3	23,170.4	838.0%
Other Funds	58,439.1	65,457.1	65,763.9	65,763.9	69,128.4	3,364.5	5.1%
Federal Funds	495,089.8	247,552.4	564,080.7	564,080.7	247,765.1	-316,315.6	-56.1%
Positions:							
Permanent Full Time	248	245	256	267	271	4	1.5%
Permanent Part Time	12	12	12	10	10	0	0.0%
Non Permanent	4	6	4	13	10	-3	-23.1%

Component Summary Unrestricted General Funds Only

Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
K-12 Aid to School Districts							
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	-2,480.2	-0.2%
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%
Additional Foundation Funding	0.0	57,000.0	57,000.0	57,000.0	0.0	-57,000.0	-100.0%
RDU Totals:	**1,238,824.2**	**1,272,074.8**	**1,272,074.8**	**1,272,074.8**	**1,213,359.9**	**-58,714.9**	**-4.6%**
K-12 Support							
Residential Schools Program	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%
RDU Totals:	**9,924.6**	**17,974.2**	**15,840.2**	**15,840.2**	**13,746.6**	**-2,093.6**	**-13.2%**
Education Support and Administrative Services							
Executive Administration	793.3	825.1	854.0	1,027.1	1,037.4	10.3	1.0%
Administrative Services	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	102.5	9.2%
Information Services	188.6	390.9	392.3	292.3	296.1	3.8	1.3%
School Finance & Facilities	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Child Nutrition	90.7	93.3	93.4	93.4	94.7	1.3	1.4%
Student and School Achievement	5,268.4	5,730.8	6,295.8	6,295.8	13,218.5	6,922.7	110.0%
State System of Support	1,467.6	1,756.9	1,770.3	1,597.2	0.0	-1,597.2	-100.0%
Teacher Certification	0.0	0.0	12.0	12.0	0.0	-12.0	-100.0%
Early Learning Coordination	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	-18.7	-0.2%
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%
RDU Totals:	**22,360.6**	**26,211.5**	**27,269.5**	**27,269.5**	**35,721.5**	**8,452.0**	**31.0%**
Alaska State Council on the Arts							
Alaska Council on the Arts	667.6	690.9	707.5	707.5	709.2	1.7	0.2%
RDU Totals:	**667.6**	**690.9**	**707.5**	**707.5**	**709.2**	**1.7**	**0.2%**
Commissions and Boards							
Professional Teaching Practice	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**100.0**	**100.0%**
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	23.0	0.5%
Mt. Edgecumbe Aquatic Center	0.0	402.0	402.0	402.0	406.5	4.5	1.1%
MEHS Facilities Maintenance	390.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**5,087.4**	**5,094.2**	**5,125.5**	**5,125.5**	**5,153.0**	**27.5**	**0.5%**
State Facilities Maintenance							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	**1,066.9**	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0%**
Alaska State Libraries, Archives and Museums							
Library Operations	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	68.1	1.5%
Archives	913.3	1,065.7	1,069.5	1,069.5	1,090.4	20.9	2.0%
Museum Operations	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	25.7	2.2%
OWL	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,158.0	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%

Component Summary Unrestricted General Funds Only

Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
RDU Totals:	**13,985.0**	**15,318.9**	**15,352.0**	**15,352.0**	**15,469.0**	**117.0**	**0.8%**
Alaska Commission on Postsecondary Education							
Program Admin & Operations	0.0	514.3	1,535.6	1,535.6	0.0	-1,535.6	-100.0%
WWAMI Medical Education	0.0	4,942.4	4,942.4	4,942.4	0.0	-4,942.4	-100.0%
RDU Totals:	**0.0**	**5,456.7**	**6,478.0**	**6,478.0**	**0.0**	**-6,478.0**	**-100.0%**
Student Financial Aid Programs							
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	0.0	-5,841.8	-100.0%
RDU Totals:	**0.0**	**17,591.8**	**17,591.8**	**17,591.8**	**0.0**	**-17,591.8**	**-100.0%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	111.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**111.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
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:	**1,291,916.3**	**1,361,593.0**	**1,361,507.5**	**1,361,507.5**	**1,285,327.4**	**-76,180.1**	**-5.6%**

Component Summary All Funds

Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
K-12 Aid to School Districts							
Foundation Program	1,219,551.9	1,195,351.7	1,195,351.7	1,195,351.7	1,193,823.3	-1,528.4	-0.1%
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%
Additional Foundation Funding	441.7	57,426.1	57,426.1	57,426.1	450.0	-56,976.1	-99.2%
RDU Totals:	**1,291,223.6**	**1,324,580.8**	**1,324,580.8**	**1,324,580.8**	**1,266,841.6**	**-57,739.2**	**-4.4%**
K-12 Support							
Residential Schools Program	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%
RDU Totals:	**9,924.6**	**17,974.2**	**15,840.2**	**15,840.2**	**13,746.6**	**-2,093.6**	**-13.2%**
Education Support and Administrative Services							
Executive Administration	957.8	1,058.1	1,091.1	1,464.2	1,476.2	12.0	0.8%
Administrative Services	2,118.8	2,069.7	2,082.0	2,182.0	4,518.2	2,336.2	107.1%
Information Services	682.1	1,199.1	1,203.6	903.6	917.6	14.0	1.5%
School Finance & Facilities	2,522.2	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Child Nutrition	96,010.7	77,154.2	77,208.6	77,208.6	77,237.8	29.2	0.0%
Student and School Achievement	378,167.9	152,912.6	466,091.5	466,241.6	160,732.8	-305,508.8	-65.5%
State System of Support	1,467.6	1,906.9	1,920.4	1,597.2	0.0	-1,597.2	-100.0%
Teacher Certification	633.4	968.6	984.4	984.4	982.6	-1.8	-0.2%
Early Learning Coordination	8,133.3	8,218.5	8,633.0	8,633.0	8,662.7	29.7	0.3%
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%
RDU Totals:	**493,655.2**	**253,757.5**	**567,498.5**	**567,498.5**	**265,851.1**	**-301,647.4**	**-53.2%**
Alaska State Council on the Arts							
Alaska Council on the Arts	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	-385.6	-8.9%
RDU Totals:	**2,856.9**	**3,877.7**	**4,325.0**	**4,325.0**	**3,939.4**	**-385.6**	**-8.9%**
Commissions and Boards							
Professional Teaching Practice	229.2	258.3	266.4	266.4	268.0	1.6	0.6%
RDU Totals:	**229.2**	**258.3**	**266.4**	**266.4**	**268.0**	**1.6**	**0.6%**
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	12,329.3	12,955.7	16,542.9	16,542.9	13,114.2	-3,428.7	-20.7%
Mt. Edgecumbe Aquatic Center	0.0	552.0	552.0	552.0	556.5	4.5	0.8%
MEHS Facilities Maintenance	2,110.2	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
RDU Totals:	**14,439.5**	**14,702.2**	**18,289.4**	**18,289.4**	**14,865.2**	**-3,424.2**	**-18.7%**
State Facilities Maintenance							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	**1,066.9**	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0%**
Alaska State Libraries, Archives and Museums							
Library Operations	7,472.2	6,020.5	6,119.9	6,119.9	6,117.3	-2.6	0.0%
Archives	947.9	1,310.0	1,314.6	1,314.6	1,338.8	24.2	1.8%
Museum Operations	1,403.3	1,980.4	1,986.8	1,986.8	2,022.8	36.0	1.8%
OWL	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,158.0	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%

Component Summary All Funds

Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
RDU Totals:	**17,647.8**	**18,089.3**	**18,199.7**	**18,199.7**	**18,259.6**	**59.9**	**0.3%**
Alaska Commission on Postsecondary Education							
Program Admin & Operations	14,288.7	10,360.1	11,714.4	11,714.4	10,784.4	-930.0	-7.9%
WWAMI Medical Education	3,185.5	4,942.4	4,942.4	4,942.4	5,140.1	197.7	4.0%
RDU Totals:	**17,474.2**	**15,302.5**	**16,656.8**	**16,656.8**	**15,924.5**	**-732.3**	**-4.4%**
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**9,194.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Alaska Student Loan Corporation							
Loan Servicing	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
RDU Totals:	**7,946.9**	**9,794.5**	**9,800.2**	**9,800.2**	**9,800.2**	**0.0**	**0.0%**
Student Financial Aid Programs							
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
RDU Totals:	**0.0**	**17,591.8**	**17,591.8**	**17,591.8**	**17,591.8**	**0.0**	**0.0%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	362.5	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**362.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
Designated Gen (DGF):	20,214.2	2,757.0	2,764.9	2,764.9	25,935.3	23,170.4	838.0%
Other Funds:	58,439.1	65,457.1	65,763.9	65,763.9	69,128.4	3,364.5	5.1%
Federal Funds:	495,089.8	247,552.4	564,080.7	564,080.7	247,765.1	-316,315.6	-56.1%
Total Funds:	**1,865,659.4**	**1,677,359.5**	**1,994,117.0**	**1,994,117.0**	**1,628,156.2**	**-365,960.8**	**-18.4%**
Permanent Full Time:	248	245	256	267	271	4	1.5%
Permanent Part Time:	12	12	12	10	10	0	0.0%
Non Permanent:	4	6	4	13	10	-3	-23.1%
Total Positions:	**264**	**263**	**272**	**290**	**291**	**1**	**0.3%**

Inter-Agency Revenue Summary

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Education and Early Development Totals:			**23,218.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	15.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	157.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	267.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	636.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	143.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	6,226.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	691.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,057.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	1,472.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	351.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	23.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	26.7
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)	294.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,193.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	137.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,021.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.9
RDU: Education Support and Administrative Services (677)			**5,254.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	156.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	267.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	215.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	143.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	691.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	277.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	351.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	23.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	26.7
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)	294.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,193.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	135.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,021.4
Component: Executive Administration (2736)			**438.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	16.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	27.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	27.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	5.5

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	71.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	33.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	30.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	13.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	159.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	13.8
Component: Administrative Services (157)			**3,157.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	122.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	203.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	151.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	40.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	122.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	529.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	244.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	264.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	20.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	20.3
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)	224.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	101.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	876.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	101.8
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)			**1,157.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	135.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,021.4
RDU: Alaska State Council on the Arts (666)			**7.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
Component: Alaska State Council on the Arts (3193)			**7.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.0
RDU: Mt. Edgecumbe High School (64)			**7,865.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	421.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	6,226.3
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
Component: Mt. Edgecumbe High School (1060)			**6,670.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	421.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	6,226.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	22.6
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			**34.0**

Inter-Agency Revenue Summary

Department of Education and Early Development

Revenue Type Inter-Agency Receipts Only

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Libraries, Archives and Museums (386)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	15.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.9
Component: Library Operations (208)			**3.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.1
Component: Archives (977)			**30.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	15.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.8
RDU: Alaska Commission on Postsecondary Education (68)			**10,057.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,057.9
Component: Program Administration & Operations (2738)			**10,057.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,057.9

State of Alaska
FY2024 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 2022

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 FY2024

The base student allocation will increase to $5,960 for FY2024. There are no significant changes in results to be delivered in FY2024.

Contact Information

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	1,167,594.2	31,166.7	20,791.0	1,219,551.9	1,143,271.8	31,288.9	20,791.0	1,195,351.7	1,140,791.6	32,240.7	20,791.0	1,193,823.3
Pupil Transportation	71,230.0	0.0	0.0	71,230.0	71,803.0	0.0	0.0	71,803.0	72,568.3	0.0	0.0	72,568.3
Additional Foundation Funding	0.0	441.7	0.0	441.7	57,000.0	426.1	0.0	57,426.1	0.0	450.0	0.0	450.0
Non-Formula Expenditures												
None.												
Totals	**1,238,824.2**	**31,608.4**	**20,791.0**	**1,291,223.6**	**1,272,074.8**	**31,715.0**	**20,791.0**	**1,324,580.8**	**1,213,359.9**	**32,690.7**	**20,791.0**	**1,266,841.6**

K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**1,272,074.8**	**0.0**	**31,715.0**	**20,791.0**	**1,324,580.8**
One-time items:					
-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	-57,000.0	0.0	-426.1	0.0	-57,426.1
Adjustments which continue current level of service:					
-Foundation Program	1,140,791.6	0.0	32,240.7	0.0	1,173,032.3
-Pupil Transportation	72,568.3	0.0	0.0	0.0	72,568.3
-Additional Foundation Funding	0.0	0.0	450.0	0.0	450.0
FY2024 Governor	**1,213,359.9**	**0.0**	**32,690.7**	**20,791.0**	**1,266,841.6**

State of Alaska
FY2024 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 2022

- The Public School Funding Program provided approximately $1.5 billion in "Basic Need", as determined by AS 14.17.410. Approximately $1.2 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School; and
- Alaska's 53 school districts and Mt. Edgecumbe High School provided educational services to 127,585 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 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 FY2024

The base student allocation (BSA) will increase to $5,960 for FY2024. There are no significant changes in results to be delivered in FY2024.

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,219,551.9	1,195,351.7	1,195,351.7	1,195,351.7	1,193,823.3	-1,528.4	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,219,551.9**	**1,195,351.7**	**1,195,351.7**	**1,195,351.7**	**1,193,823.3**	**-1,528.4**	**-0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	-2,480.2	-0.2%
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)	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	951.8	3.0%
Unrestricted General (UGF)	**1,167,594.2**	**1,143,271.8**	**1,143,271.8**	**1,143,271.8**	**1,140,791.6**	**-2,480.2**	**-0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**31,166.7**	**31,288.9**	**31,288.9**	**31,288.9**	**32,240.7**	**951.8**	**3.0%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
Estimated Foundation Program Expenditures from Public Education Fund Sec78(h) Ch11 SLA2022 P193 L4 (HB281)												
	ConfC(L)	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										
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.												
FY2023 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	**1,195,351.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,195,351.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse FY2023 Estimated Foundation Program Expenditures from Public Education Fund												
	OTI	-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.												
FY2024 Estimated Foundation Program Expenditures from Public Education Fund												
	IncM	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund		1,140,791.6										
1066 Pub School		32,240.7										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of $5,960.												

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	Positions PPT	Positions NP
	Totals	**1,193,823.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,193,823.3**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	1,219,551.9	1,195,351.7	1,193,823.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**1,219,551.9**	**1,195,351.7**	**1,193,823.3**
7003 Sub-Recipient Pass-Through Grants		Foundation formula grants to school districts, including Mt. Edgecumbe High School.	1,219,551.9	1,195,351.7	1,193,823.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Foundation Program (141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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 United States 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)			**31,166.7**	**31,288.9**	**32,240.7**
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.	31,166.7	31,288.9	32,240.7

State of Alaska
FY2024 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 2022

In FY2022, the Department of Education and Early Development distributed approximately $71 million 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 FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**71,230.0**	**71,803.0**	**71,803.0**	**71,803.0**	**72,568.3**	**765.3**	**1.1%**
Fund Sources:							
1004 Gen Fund (UGF)	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%
Unrestricted General (UGF)	**71,230.0**	**71,803.0**	**71,803.0**	**71,803.0**	**72,568.3**	**765.3**	**1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Pupil Transportation Expenditures from Public Education Fund Sec78(i) Ch11 SLA2022 P193 L11 (HB281)												
	ConfC(L)	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
1004 Gen Fund	71,803.0											
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).												
	Subtotal	**71,803.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**71,803.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse FY2023 Pupil Transportation Expenditures from Public Education Fund												
	OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
1004 Gen Fund	-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).												
FY2024 Pupil Transportation Expenditures from Public Education Fund												
	IncM	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
1004 Gen Fund	72,568.3											
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 FY2024 Pupil Transportation using the current formula calculation is $72,568,348.												
	Totals	**72,568.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**72,568.3**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	71,230.0	71,803.0	72,568.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**71,230.0**	**71,803.0**	**72,568.3**
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.	71,230.0	71,803.0	72,568.3

State of Alaska
FY2024 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 2022

FY2022 was the third year of the Dividend Raffle Fund. In accordance with AS 43.23.220(d)(2) and AS 43.23.230(c), a total of $427,960 in grants were 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 FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

AS 43.23.220(d)(2)

AS 43.23.230(c)

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	441.7	57,426.1	57,426.1	57,426.1	450.0	-56,976.1	-99.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**441.7**	**57,426.1**	**57,426.1**	**57,426.1**	**450.0**	**-56,976.1**	**-99.2%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	57,000.0	57,000.0	57,000.0	0.0	-57,000.0	-100.0%
1108 Stat Desig (Other)	441.7	426.1	426.1	426.1	450.0	23.9	5.6%
Unrestricted General (UGF)	**0.0**	**57,000.0**	**57,000.0**	**57,000.0**	**0.0**	**-57,000.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**441.7**	**426.1**	**426.1**	**426.1**	**450.0**	**23.9**	**5.6%**
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 PFT	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Additional Foundation Funding from Dividend Donations to Div Raffle Fnd Sec65(a) Ch11 SLA2022 P173 L12 (HB281)												
	ConfC(L)	426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
1108 Stat Desig	426.1											
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 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.												
FY2023 Add Fndtn Funding Cntngt on Failure of HB272 Or Similar that Adds to BSA Sec65f Ch11 SLA2022 P174 L10 (HB281)												
	ConfC(L)	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1004 Gen Fund	50,000.0											
The sum of $57,000,000 is appropriated from the general fund to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023.												
FY2023 Add Fndtn Funding Cntngt on Failure of HB272 Or Similar that Adds to BSA Sec65f Ch11 SLA2022 P174 L10 (HB281)												
	ConfC(L)	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1004 Gen Fund	7,000.0											
The sum of $57,000,000 is appropriated from the general fund to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023.												
	Subtotal	**57,426.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**57,426.1**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Reverse FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund												
	OTI	-426.1	0.0	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
1108 Stat Desig	-426.1											
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.												
Reverse $50 Million Additional Foundation Funding Contingent on Failure of HB 272 or Similar Bill Increasing the BSA												
	OTI	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1004 Gen Fund	-50,000.0											
Reverse $50 million Additional Foundation Funding contingent on failure of HB 272 or similar bill increasing the Base Student Allocation.												
Reverse Additional Funding for School Districts												
	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	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 PFT	Positions PPT	Positions NP
1004 Gen Fund	-7,000.0											
Reverse additional funding for school districts.												
FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund												
	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1108 Stat Desig	450.0											
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2024, estimated to be $450,000, 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, 2024.												
	Totals	**450.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**450.0**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	441.7	57,426.1	450.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**441.7**	**57,426.1**	**450.0**
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).	441.7	57,426.1	450.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5108 Stat Desig (1108 Stat Desig)			**441.7**	**426.1**	**450.0**
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Receipts equal to the amount of 50 percent of donations received under AS 43.23.230(b).	441.7	426.1	450.0

State of Alaska
FY2024 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 2022

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 FY2024

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific changes in results to be delivered in FY2024. The activities funded under this Results Delivery Unit (RDU) take place under these components.

Contact Information

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K-12 Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	4,874.1	0.0	0.0	4,874.1	10,669.7	0.0	0.0	10,669.7	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	3,950.5	0.0	0.0	3,950.5	4,070.5	0.0	0.0	4,070.5	4,110.8	0.0	0.0	4,110.8
Non-Formula Expenditures												
None.												
Totals	**9,924.6**	**0.0**	**0.0**	**9,924.6**	**15,840.2**	**0.0**	**0.0**	**15,840.2**	**13,746.6**	**0.0**	**0.0**	**13,746.6**

K-12 Support
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**15,840.2**	**0.0**	**0.0**	**0.0**	**15,840.2**
One-time items:					
-Residential Schools Program	-2,133.9	0.0	0.0	0.0	-2,133.9
Proposed budget increases:					
-Special Schools	40.3	0.0	0.0	0.0	40.3
FY2024 Governor	**13,746.6**	**0.0**	**0.0**	**0.0**	**13,746.6**

State of Alaska
FY2024 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 2022

- The Boarding Home Program made distributions in FY2022 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 312 students in six programs located in Anchorage, Bethel, Galena, Kotzebue, and Nenana. The programs operating in Bethel, Nome, and Utqiagvik (Barrow) did not report any students in FY2022 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 FY2024

There are no significant changes in results to be delivered in FY2024.

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) Formula Component
RDU: K-12 Support (53)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,874.1**	**12,803.7**	**10,669.7**	**10,669.7**	**8,535.8**	**-2,133.9**	**-20.0%**
Fund Sources:							
1004 Gen Fund (UGF)	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%
Unrestricted General (UGF)	**4,874.1**	**12,803.7**	**10,669.7**	**10,669.7**	**8,535.8**	**-2,133.9**	**-20.0%**
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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
Increase Funding to Residential Schools Same Ratio Under AS 17.16.200 Sec65(e) Ch11 SLA2022 P174 L6 (HB281)												
	ConfC(L)	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
1004 Gen Fund	4,267.9											
In addition to the amounts appropriated in sec. 1 of this Act for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of $4,267,900 is appropriated from the general fund for that purpose for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
1004 Gen Fund	8,535.8											
Residential Schools Boarding Stipends Sec65(e) Ch11 SLA2022 (HB281)												
	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
1004 Gen Fund	-2,134.0											
The original appropriation was for $4,267,900 and is reduced by half. The language in the bill now reads as:												
Sec. 65. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) In addition to the amounts appropriated in sec. 1 of this Act for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of $2,133,950 is appropriated from the general fund to the Department of Education and Early Development for that purpose for the fiscal year ending June 30, 2023.												
	Subtotal	**10,669.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,669.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse Increase Funding to Residential Schools Same Ratio Under AS 17.16.200												
	OTI	-2,133.9	0.0	0.0	0.0	0.0	0.0	-2,133.9	0.0	0	0	0
1004 Gen Fund	-2,133.9											
Reverse increase funding to Residential Schools Program same ratio under AS 17.16.200.												
	Totals	**8,535.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,535.8**	**0.0**	**0**	**0**	**0**

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

Component: Residential Schools Program (148)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	4,874.1	10,669.7	8,535.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**4,874.1**	**10,669.7**	**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 percent 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.	4,874.1	10,669.7	8,535.8

State of Alaska
FY2024 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 2022

There were no major component accomplishments in 2022.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2024

The following school districts and their associated centers are projected to provide educational services in FY2024:

Estimated FY2024 Grants	
Anchorage School District: McLaughlin Youth Center	$397,800
Fairbanks North Star Borough School District: Fairbanks Youth Center	$150,900
Juneau Borough School District: Johnson Youth Services	$136,500
Kenai Peninsula Borough School District: Marathon Detention Center	$124,400
Lower Kuskokwim School District: Bethel Youth Facility	$176,700
Mat-Su Borough School District: Mat-Su Detention Center	$113,700

Total: $1.1 million

Note: The youth detention center, New Path High School in Anchorage, remains closed and will not receive funding in FY2024. 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

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Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 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 FY2023 Management Plan To FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	1,100.0	1,100.0	1,100.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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

Revenue Detail (1681)
Department of Education and Early Development

Component: Youth in Detention (150)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6004 Gen Fund (1004 Gen Fund)			**83.1**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			83.1	0.0	0.0

State of Alaska
FY2024 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. FY2024 projection: $145,000. 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. FY2024 Projection: $2.9 million. 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. FY2024 projection: $499,000. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2024 Projection: $490,600. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2022

- 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.
- AS 14.30.650 was amended to increase funding by approximately 20% from $18.65 times the average daily membership (ADM) to $23.13 times the ADM.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,950.5**	**4,070.5**	**4,070.5**	**4,070.5**	**4,110.8**	**40.3**	**1.0%**
Fund Sources:							
1004 Gen Fund (UGF)	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%
Unrestricted General (UGF)	**3,950.5**	**4,070.5**	**4,070.5**	**4,070.5**	**4,110.8**	**40.3**	**1.0%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
1004 Gen Fund 4,070.5												
	Subtotal	**4,070.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,070.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reflect Special Education Service Agency Calculation												
	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
1004 Gen Fund 40.3												
Increase authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.												
	Totals	**4,110.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,110.8**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	3,950.5	4,070.5	4,110.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**3,950.5**	**4,070.5**	**4,110.8**
7003 Sub-Recipient Pass-Through Grants		Grants for supplementary educational services to students in Special Schools programs with severe disabling conditions.	3,950.5	4,070.5	4,110.8

State of Alaska
FY2024 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 applications and 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; and
- Distribution of COVID-19 related federal funding to school districts and other eligible entities.

Major RDU Accomplishments in 2022

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;
- 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;
- Limited assessment data due to low participation rates on statewide assessments; and
- Maintaining 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 FY2024

See the “Significant Changes in Results to be Delivered in FY2024” section for each component within the Education Support and Administrative Services Results Delivery Unit.

Contact Information

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Education Support and Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	793.3	164.5	0.0	957.8	1,027.1	437.1	0.0	1,464.2	1,037.4	438.8	0.0	1,476.2
Administrative Services	1,074.2	912.7	131.9	2,118.8	1,112.8	924.1	145.1	2,182.0	1,215.3	3,157.8	145.1	4,518.2
Information Services	188.6	493.5	0.0	682.1	292.3	611.3	0.0	903.6	296.1	621.5	0.0	917.6
School Finance & Facilities	2,508.1	0.0	14.1	2,522.2	2,583.9	0.0	0.0	2,583.9	2,623.3	0.0	0.0	2,623.3
Child Nutrition	90.7	79.4	95,840.6	96,010.7	93.4	0.0	77,115.2	77,208.6	94.7	0.0	77,143.1	77,237.8
Student and School Achievement	5,810.2	975.7	371,382.0	378,167.9	6,844.0	1,355.6	458,042.0	466,241.6	13,766.7	1,327.2	145,638.9	160,732.8
State System of Support	1,467.6	0.0	0.0	1,467.6	1,597.2	0.0	0.0	1,597.2	0.0	0.0	0.0	0.0
Teacher Certification	633.4	0.0	0.0	633.4	984.4	0.0	0.0	984.4	982.6	0.0	0.0	982.6
Early Learning Coordination	8,008.3	0.0	125.0	8,133.3	8,555.0	0.0	78.0	8,633.0	8,536.3	0.0	126.4	8,662.7
Pre-Kindergarten Grants	2,961.4	0.0	0.0	2,961.4	5,700.0	0.0	0.0	5,700.0	8,699.9	0.0	0.0	8,699.9
Totals	**23,535.8**	**2,625.8**	**467,493.6**	**493,655.2**	**28,790.1**	**3,328.1**	**535,380.3**	**567,498.5**	**37,252.3**	**5,545.3**	**223,053.5**	**265,851.1**

Education Support and Administrative Services
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**27,269.5**	**1,520.6**	**3,328.1**	**535,380.3**	**567,498.5**
Adjustments which get you to start of year:					
-Student and School Achievement	3,360.7	0.0	0.0	0.0	3,360.7
-Early Learning Coordination	-27.0	0.0	0.0	0.0	-27.0
-Pre-Kindergarten Grants	2,999.9	0.0	0.0	0.0	2,999.9
One-time items:					
-Student and School Achievement	-50.0	0.0	-150.0	-316,453.7	-316,653.7
-Teacher Certification	-12.0	0.0	0.0	0.0	-12.0
-Pre-Kindergarten Grants	-2,500.0	0.0	0.0	0.0	-2,500.0
Adjustments which continue current level of service:					
-Executive Administration	10.3	0.0	1.7	0.0	12.0
-Administrative Services	13.8	0.0	233.7	0.0	247.5
-Information Services	3.8	0.0	10.2	0.0	14.0
-School Finance & Facilities	39.4	0.0	0.0	0.0	39.4
-Child Nutrition	1.3	0.0	0.0	27.9	29.2
-Student and School Achievement	1,712.0	0.0	121.6	4,050.6	5,884.2
-State System of Support	-1,597.2	0.0	0.0	0.0	-1,597.2
-Teacher Certification	0.0	10.2	0.0	0.0	10.2
-Early Learning Coordination	8.3	0.0	0.0	1.4	9.7
-Pre-Kindergarten Grants	2,500.0	0.0	0.0	0.0	2,500.0
Proposed budget increases:					
-Administrative Services	88.7	0.0	2,000.0	0.0	2,088.7
-Student and School Achievement	1,900.0	0.0	0.0	0.0	1,900.0
-Early Learning Coordination	0.0	0.0	0.0	47.0	47.0
FY2024 Governor	**35,721.5**	**1,530.8**	**5,545.3**	**223,053.5**	**265,851.1**

State of Alaska
FY2024 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 2022

- 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 implement the Alaska Reads Act (HB 114, Chapter 40, SLA 2022) which creates 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.
- In April 2022, DEED administered the Alaska System of Academic Readiness (AK STAR) for the first time. The AK STAR assessment is an innovative statewide assessment that better reflects learning throughout the school year and helps educators target instruction to students' individual needs. As part of the AK STAR assessment rolls out, DEED has committed to a five-year assessment literacy professional development project that is aimed at building district capacity to use assessment data to drive instruction and intervention decisions. As part of this initiative, in June 2022, 48 district representatives attended an in-person train-the-trainer event aimed at building district capacity in assessment literacy.
- As a result of the passage of SB 34 (Chapter 43, SLA 2022), in October 2022 DEED issued a Request for Application to identify up to five State Tribal Education Compact Demonstration Tribal Partners who will provide support to the State Board of Education and Early Development to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- In January 2022, DEED partnered with the Regional Education Laboratory Northwest (REL NW) to conduct a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey is being developed in partnership with REL NW, the Alaska Department of Health, and the Alaska Association of School Boards. The information from the survey will inform projects for DEED and REL NW to conduct in order to enhance implementation of the framework as a tool for enhancing trauma engaged practice in schools.
- In response to the Governor's Teacher Retention and Recruitment (TRR) Working Group's TRR Action Plan,

DEED contracted with a consultant to form workgroups to further analyze the six essential areas mentioned above and to create recommended action plans for DEED, the legislature, and other partners to pursue as potential solutions to the teacher recruitment and retention challenges in the state.

COVID-19 health pandemic response efforts:

- Maintained the Teaching and Learning Support website (aklearns.org) which provides Alaska's educators and families with relevant information, resources, and leadership as they continue to navigate in-person and virtual models of instruction;

- The Commissioner's Office held monthly virtual informational meetings with school district superintendents and other educational leaders, and Department of Health staff throughout the school year.

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 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 FY2024

See department-level significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

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

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Executive Administration
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	7	7	Annual Salaries	864,623
Part-time	0	0	COLA	2,644
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	445,808
			Less 2.42% Vacancy Factor	(31,775)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**1,281,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Deputy Commissioner	0	0	2	0	2
Executive Secretary 3	0	0	1	0	1
Information Officer 3	1	0	0	0	1
Project Coordinator	0	0	2	0	2
Sp Asst Commr 2	0	0	1	0	1
Totals	**1**	**0**	**7**	**0**	**8**

Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	689.3	797.7	826.9	1,149.3	1,281.3	132.0	11.5%
72000 Travel	52.0	75.6	75.6	175.5	125.5	-50.0	-28.5%
73000 Services	211.7	176.5	180.3	131.1	69.4	-61.7	-47.1%
74000 Commodities	4.8	8.3	8.3	8.3	0.0	-8.3	-100.0%
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	**957.8**	**1,058.1**	**1,091.1**	**1,464.2**	**1,476.2**	**12.0**	**0.8%**
Fund Sources:							
1004 Gen Fund (UGF)	793.3	825.1	854.0	1,027.1	1,037.4	10.3	1.0%
1007 I/A Rcpts (Other)	164.5	233.0	237.1	437.1	438.8	1.7	0.4%
Unrestricted General (UGF)	**793.3**	**825.1**	**854.0**	**1,027.1**	**1,037.4**	**10.3**	**1.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**164.5**	**233.0**	**237.1**	**437.1**	**438.8**	**1.7**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	7	7	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund		825.1										
1007 I/A Rcpts		233.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		0.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

FY2023 Exempt 5% COLA	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1007 I/A Rcpts		3.2										

FY2023 Exempt 5% COLA: $29.2

	Subtotal	**1,091.1**	**826.9**	**75.6**	**180.3**	**8.3**	**0.0**	**0.0**	**0.0**	**5**	**0**	**1**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Program Coordinator (05-0318) from State System of Support for Tribal Compacting Initiatives	Trin	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		173.1										

Transfer Program Coordinator (05-0318), range 24, located in Juneau from State System of Support to focus on tribal compacting and other initiatives identified by the department.

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	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Deputy Commissioner (05-8731) for School Effectiveness and Active Partnerships												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Deputy Commissioner (05-8731), range 28, located in Juneau. This position will focus on policy for school effectiveness and active partnerships. Currently, the organizational structure of the department does not include a position singularly focused on education policy, particularly as it relates to reform and improvement. Adding an executive level leadership position responsible for policy without the responsibilities of day-to-day management will result in better policy proposals, implementation, and oversight.												
Transfer Available Authority from Information Services to Align with Anticipated Expenditures												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer available interagency receipt authority from Information Services in order to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
	Subtotal	**1,464.2**	**1,149.3**	**175.5**	**131.1**	**8.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**1**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $7.6												
FY2024 PERS Rate Adjustment												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.5										
FY2024 PERS rate adjustment to 25.10%: $1.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

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	Positions PPT	Positions NP
FY2024 Salary and Health Insurance Increases: $2.5												
FY2024 GGU cost of living increase 2.5%: $2.4												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.1												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	120.0	-50.0	-61.7	-8.3	0.0	0.0	0.0	0	0	0
Transfer authority from services, travel, and commodities to cover anticipated personal services costs. The remaining services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
	Totals	**1,476.2**	**1,281.3**	**125.5**	**69.4**	**0.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**1**

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

Component: Executive Administration (2736)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	52.0	175.5	125.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**52.0**	**175.5**	**125.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	36.8	86.8	36.8
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.	10.1	76.0	76.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.6	12.7	12.7
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	0.5	0.0	0.0

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

Component: Executive Administration (2736)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	211.7	131.1	69.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**211.7**	**131.1**	**69.4**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	87.1	14.6	1.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	5.0	5.0	4.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	9.8	9.8	6.1
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	1.4	1.4
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	0.9	0.9
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.8	0.8	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).	19.3	19.3	14.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	1.0

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

Component: Executive Administration (2736)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**211.7**	**131.1**	**69.4**
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Teleconference services provided by the Legislative Affairs Agency.	2.6	2.6	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.7	0.7	0.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	49.2	50.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	4.1	4.1	4.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	27.9	19.0	15.0

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

Component: Executive Administration (2736)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	4.8	8.3	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**4.8**	**8.3**	**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.	3.5	8.3	0.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	1.3	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**164.6**	**437.1**	**438.8**
5301 Inter-Agency Receipts		Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	166.4	0.0	0.0
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.	-0.6	157.8	159.5
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.	-0.1	30.4	30.4
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.	-0.1	27.7	27.7
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.	-0.1	13.8	13.8
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	5.5	5.5
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.	-0.1	13.8	13.8
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	2.8	2.8
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may	-0.1	16.6	16.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		vary year-to-year.			
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.	-0.1	33.2	33.2
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.	-0.3	71.9	71.9
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.	-0.1	27.6	27.6
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.	-0.2	0.0	0.0
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	36.0	36.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Executive Administration (2736)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**106.7**	**98.6**	**56.0**
With Department of Administration	27.0	27.0	20.0
With Legislature	2.6	2.6	1.0
With Department of Law	49.2	50.0	20.0
With Office of the Governor	27.9	19.0	15.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	19.3	19.3	14.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	1.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Teleconference services provided by the Legislative Affairs Agency.	2.6	2.6	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.7	0.7	0.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	49.2	50.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	4.1	4.1	4.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	27.9	19.0	15.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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
05-0318	Project Coordinator	FT	A	XE	Juneau	N05	24E / F	12.0		115,290	0	0	64,451	179,741	179,741
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		141,161	0	0	47,728	188,889	188,889
05-1002	Executive Secretary 3	FT	A	XE	Juneau	N05	16C / D	12.0		62,858	0	0	44,931	107,789	107,789
05-1004	Deputy Commissioner	FT	A	XE	Juneau	N05	28N / O	12.0		165,910	0	0	82,947	248,857	116,963
05-1626	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23E / F	12.0		109,153	0	0	62,166	171,319	171,319
05-1778	Information Officer 3	FT	A	GP	Anchorage	200	20C / D	12.0		77,064	2,644	0	47,690	127,398	127,398
05-8731	Deputy Commissioner	FT	A	XE	Juneau	N05	28M / N	12.0		160,037	0	0	81,110	241,147	120,574
05-T095	Project Coordinator	NP	N	XE	Juneau	N05	18A	6.0		33,150	0	0	14,785	47,935	47,935

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	8	0	0

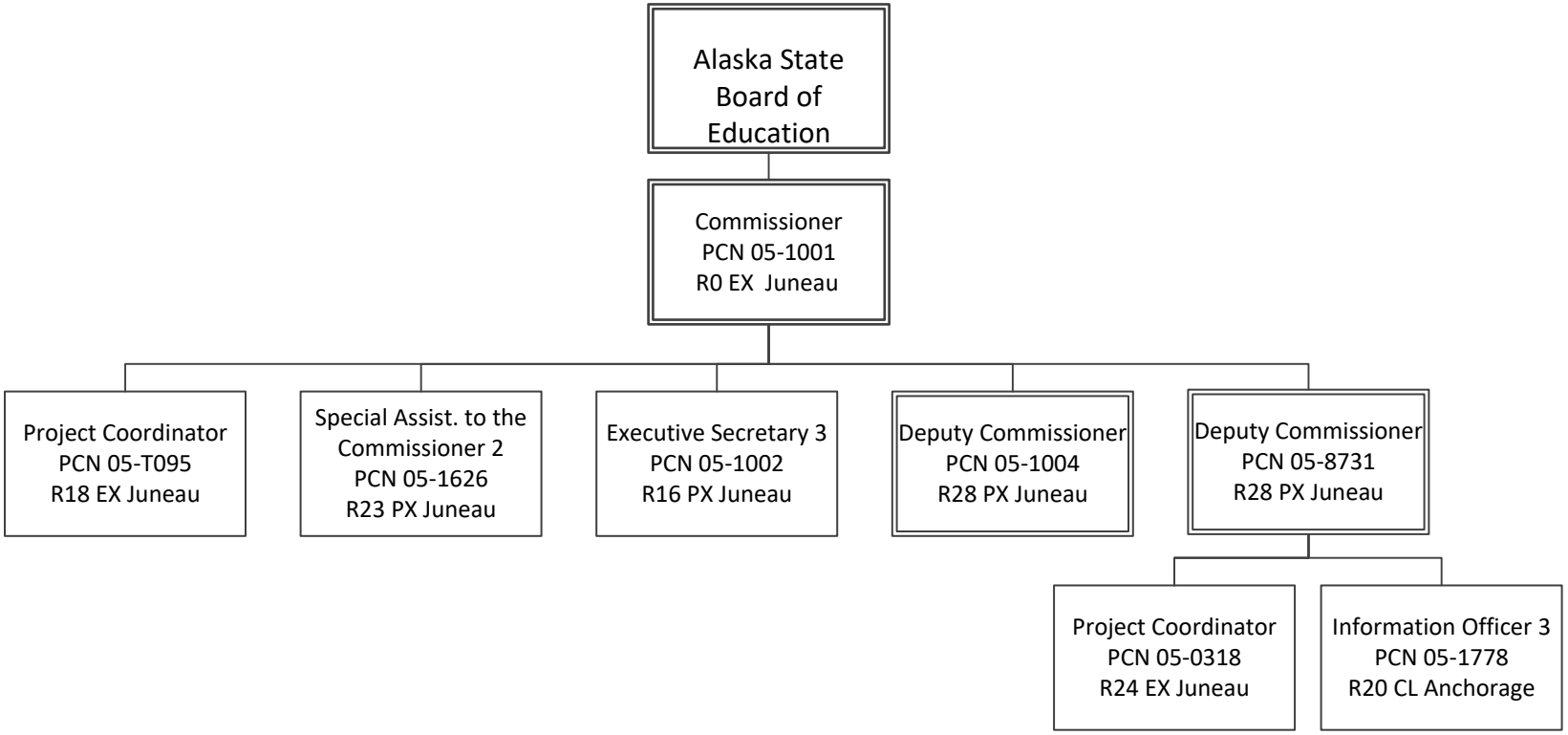
Total Component Months: 90.0

Total Salary Costs:	864,623
Total COLA:	2,644
Total Premium Pay:	0
Total Benefits:	445,808
Total Pre-Vacancy:	1,313,075
Minus Vacancy Adjustment of 2.42%:	(31,775)
Total Post-Vacancy:	1,281,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,281,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,060,607	1,034,942	80.77%
1007 Interagency Receipts	252,468	246,358	19.23%
Total PCN Funding:	**1,313,075**	**1,281,300**	**100.00%**

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

State of Alaska
Department of Education and Early Development
Executive Administration (2736)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services while continuing to manage the change brought about by the COVID-19 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; and
- Participated in on-going statewide consolidation initiatives, through Administrative Orders, including Shared Services of Alaska, the Office of Information Technology, Consolidated Human Resources, and the Office of Procurement and Property Management within the Department of Administration (DOA) and Division of Facility Services within the Department of Transportation and Public Facilities (DOT&PF).

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, procurement, and human resources support services to the department; however, the necessary updates to the statewide financial management database, Integrated Resource Information System (IRIS), the statewide financial reporting system, ALDER, and the statewide performance evaluation system, AspireAlaska, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. Staff in positions whose functions have been consolidated under DOA continue 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. While these consolidations may result in streamlined methods of service delivery in the future, the department has experienced disruption in service delivery and increased work for department employees as the implementations continue.

Significant Changes in Results to be Delivered in FY2024

Through the continued implementation of statewide consolidation initiatives, Administrative Services will continue to outline responsibilities, processes, and measures of accountability with DOA and DOT&PF.

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

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E-mail: sabrina.javier@alaska.gov

Administrative Services
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	11	12	Annual Salaries	1,074,011
Part-time	0	0	COLA	24,971
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	634,730
			Less 1.64% Vacancy Factor	(28,412)
			Lump Sum Premium Pay	0
Totals	**11**	**12**	**Total Personal Services**	**1,705,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	1	0	1	0	2
Accounting Technician 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Audit & Review Analyst 2	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 4	0	0	1	0	1
Totals	**1**	**0**	**11**	**0**	**12**

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157) Non-Formula Component
RDU: Education Support and Administrative Services (677)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,541.2	1,556.6	1,561.6	1,457.8	1,705.3	247.5	17.0%
72000 Travel	1.3	2.4	2.4	0.0	0.0	0.0	0.0%
73000 Services	561.6	504.2	511.5	717.7	2,806.4	2,088.7	291.0%
74000 Commodities	14.7	6.5	6.5	6.5	6.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**2,118.8**	**2,069.7**	**2,082.0**	**2,182.0**	**4,518.2**	**2,336.2**	**107.1%**
Fund Sources:							
1002 Fed Rcpts (Fed)	131.9	145.0	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund (UGF)	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	102.5	9.2%
1007 I/A Rcpts (Other)	912.7	920.5	924.1	924.1	3,157.8	2,233.7	241.7%
Unrestricted General (UGF)	**1,074.2**	**1,004.2**	**1,012.8**	**1,112.8**	**1,215.3**	**102.5**	**9.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**912.7**	**920.5**	**924.1**	**924.1**	**3,157.8**	**2,233.7**	**241.7%**
Federal Funds	**131.9**	**145.0**	**145.1**	**145.1**	**145.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	12	1	9.1%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts	145.0											
1004 Gen Fund	1,004.2											
1007 I/A Rcpts	920.5											
Align Authority for Agency-wide Rates Adjustment	Unalloc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	3.6											
1007 I/A Rcpts	3.6											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											

FY2023 Exempt 5% COLA: $5.0

	Subtotal	**2,082.0**	**1,561.6**	**2.4**	**511.5**	**6.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.

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 PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-130.4	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
Align authority with transferring PCN 05-8724, Procurement Specialist 4, range 20, located in Anchorage, from the Department of Education and Early Development to the Department of Administration, Office of Procurement and Property Management in accordance with Administrative Order 304.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation (Administrative Order 304)												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer procurement staff to the Department of Administration, Office of Procurement and Property Management (OPPM) for procurement consolidation in accordance with Administrative Order 304.												
The following position transfer takes place after service level agreements with OPPM are ratified:												
Procurement Specialist 4 (05-8724), range 20, located in Anchorage.												
Transfer Authority from Information Services to Align with Anticipated Expenditures												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											
Transfer available general fund authority from Information Services in order to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
Add Budget Analyst I/II (05-New) for Budget Development Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Budget Analyst I/II, range 17/19, located in Juneau. This is a flexibly staffed position. The position provides front-line support for the Budget Manager and division staff in areas of budget development, implementation, and administration.												
	Subtotal	**2,182.0**	**1,457.8**	**0.0**	**717.7**	**6.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer Administrative Services Director (05-8726) from Office of Management and Budget to the Department												
	Atrin	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	214.4											
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											

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 PFT	Positions PPT	Positions NP
1007 I/A Rcpts		1.6										
FY2024 PERS rate adjustment to 25.10%: $2.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		17.7										
FY2024 Salary and Health Insurance Increases: $30.2												
FY2024 CEA cost of living increase 2.5%: $3.5												
FY2024 GGU cost of living increase 2.5%: $16.3												
FY2024 SU cost of living increase 1%: $4.8												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $5.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.5												
Address Increased Workload Operations												
	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.7										
The Division of Administrative Services has made some organizational changes to meet workload and job duties changes that have occurred since the statewide Shared Services of Alaska (SSoA) consolidation in FY2018. These organizational changes require additional funding. The Department of Education and Early Development was an early on-boarder for the SSoA consolidation and transferred all travel booking and accounts payable transactions for SSoA to process, as well as corresponding positions. Through further conversations and procedural review, SSoA is returning travel booking functions to the Division of Administrative Services resulting in reorganization of workload and reclassification of positions.												
Align Authority for Agency-wide Chargeback Expenditures												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
The Department of Education and Early Development (DEED), along with other State agencies, are billed chargeback costs for centralized services which include the Office of Information Technology, Shared Services of Alaska, human resources, and for the State's financial and reporting systems. Not all services charge using the same rate methodology. DEED's Division of Administrative Services is responsible for ensuring proper allocation of all chargeback costs to each of the department's components. In order to streamline the rate allocation process for consistency, the Division of Administrative Services will re-allocate the rate methodologies for each chargeback to be by position count in each component utilizing the services so that components can track a single methodology annually. The increase in inter-agency receipt authority will allow the Division to collect the funds from each component and pay the chargeback costs with the collected receipts.												

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 PFT	Positions PPT	Positions NP
	Totals	**4,518.2**	**1,705.3**	**0.0**	**2,806.4**	**6.5**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

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

Component: Administrative Services (157)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	1.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**1.3**	**0.0**	**0.0**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.3	0.0	0.0

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

Component: Administrative Services (157)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	561.6	717.7	2,806.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**561.6**	**717.7**	**2,806.4**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	0.4	5.0	5.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	5.0	5.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.1	5.0	5.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	5.0	5.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	8.8	10.0	10.0
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance; Costs affiliated with the Client Assistance Program through the U.S. Department of Education.	132.0	268.9	268.9
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).	54.9	59.3	967.1

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

Component: Administrative Services (157)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**561.6**	**717.7**	**2,806.4**
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	5.0	59.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	20.8	25.0	70.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	141.5	13.1	266.4
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities.	0.0	64.0	308.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	2.1	4.0	88.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.0	0.0	496.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	0.0	2.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Education and Training services.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		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.	17.4	17.4	17.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative	179.9	228.0	228.0

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

Component: Administrative Services (157)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**561.6**	**717.7**	**2,806.4**
		Order 302			

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

Component: Administrative Services (157)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	14.7	6.5	6.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**14.7**	**6.5**	**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.	14.7	6.0	6.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	0.0	0.5	0.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**131.9**	**145.1**	**145.1**
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	145.1	145.1
5007 I/A Rcpts (1007 I/A Rcpts)			**912.7**	**924.1**	**3,157.8**
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.	912.7	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	14.3	122.2
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	21.1	224.1
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.	0.0	488.2	876.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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	151.5
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	64.7	101.8
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	7.2	101.8
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	18.9	40.7
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	48.1	122.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Estimated receipts collected for Administrative Services support to	0.0	4.4	20.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.			
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	0.0	151.9	244.4
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	0.0	17.8	529.6
5301 Inter-Agency Receipts	E&ED - Archives (977)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	0.0	1.0	203.7
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	0.0	1.0	20.3
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit;	0.0	1.0	264.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		budget preparation and management; procurement; and leasing.			
5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing.	0.0	50.0	50.0
5301 Inter-Agency Receipts	E&ED - Information Services (2148)	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	3.5	84.4

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Administrative Services (157)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**402.8**	**401.4**	**2,490.1**
With Department of Administration	222.9	173.4	2,262.1
With Office of the Governor	179.9	228.0	228.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	54.9	59.3	967.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	5.0	59.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	20.8	25.0	70.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	141.5	13.1	266.4
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities.	0.0	64.0	308.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	2.1	4.0	88.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.0	0.0	496.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	0.0	2.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration -	0.0	1.0	1.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Administrative Services (157)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Education and Training services.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302	179.9	228.0	228.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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 4	FT	A	KK	Juneau	205	20L	12.0		102,877	3,529	0	59,974	166,380	0
05-1079	Administrative Officer 1	FT	A	GP	Juneau	205	17G	8.0	**	49,712	1,705	0	31,174	82,591	0
05-1168	Budget Analyst IV	FT	A	SS	Juneau	205	22M / N	12.0		123,493	1,695	0	67,649	192,837	144,628
05-1351	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		102,838	1,411	0	59,959	164,208	164,208
05-1733	Accounting Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		48,643	1,669	0	37,108	87,420	87,420
05-1753	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		132,116	1,813	0	70,859	204,788	0
05-2059	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		62,221	2,135	0	42,164	106,520	106,520
05-7019	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,926	1,816	0	38,703	93,445	0
05-7606	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21K / L	12.0		106,932	3,669	0	58,809	169,410	16,941
05-7624	Accountant 3	FT	A	GP	Juneau	205	18O / P	12.0		98,725	3,387	0	55,754	157,866	78,933
05-8726	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		131,079	0	0	70,329	201,408	0
05-8733	Budget Analyst 1	FT	A	GP	Juneau	205	17A / B	12.0		62,449	2,142	0	42,248	106,839	80,129

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

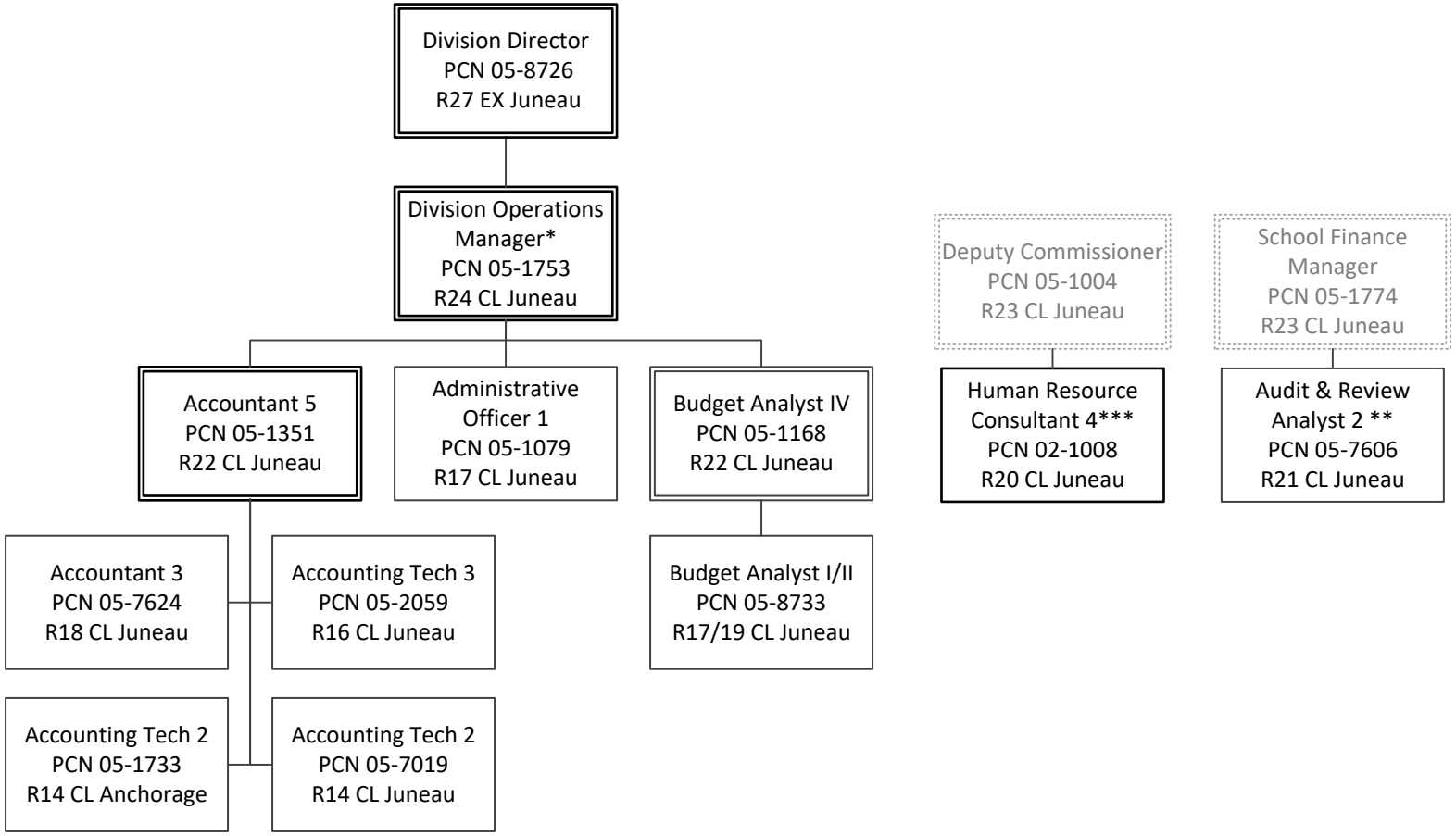
Total Component Months: 140.0

Total Salary Costs:	1,074,011
Total COLA:	24,971
Total Premium Pay:	0
Total Benefits:	634,730
Total Pre-Vacancy:	1,733,712
Minus Vacancy Adjustment of 1.64%:	(28,412)
Total Post-Vacancy:	1,705,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,705,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	678,779	667,655	39.15%
1007 Interagency Receipts	1,054,933	1,037,645	60.85%
Total PCN Funding:	**1,733,712**	**1,705,300**	**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
Administrative Services (157)
FY2024 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.
***PCN 02-1008 is supervised by PCN 05-1004 in the Executive Administration component.

State of Alaska
FY2024 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 2022

- Continued support of department-facing components for statewide Office of Information Technology (OIT) initiatives, including increasing the security posture of components within infrastructure, Cloud Migration, service desk, and service desk roll-out;
- Successful customer service in a hybrid telework/on-site environment with support for department employees; and
- Successful move to the Juneau State Office Building for several divisions with little to no service interruption and anticipated completion date of November 2022.

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 IT staff 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;
- Modifying existing custom solutions for cloud migration. Some of the solutions are older and need to be reworked to meet changing business requirements for cloud storage;
- 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 Payment Card Industry 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 FY2024

- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Perform updates and changes as required for federal and state reports (Alaska System of Academic Readiness (AKSTAR), EdFacts, Report Card, Special Education (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;
- Migration to cloud solutions;
- 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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Information Services
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	402,739
COLA	11,549
Premium Pay	0
Annual Benefits	247,607
Less 0.29% Vacancy Factor	(1,895)
Lump Sum Premium Pay	0
Total Personal Services	**660,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Totals	**1**	**0**	**4**	**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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	435.6	608.0	608.0	608.0	660.0	52.0	8.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	197.3	533.9	538.4	238.4	200.4	-38.0	-15.9%
74000 Commodities	49.2	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	**682.1**	**1,199.1**	**1,203.6**	**903.6**	**917.6**	**14.0**	**1.5%**
Fund Sources:							
1004 Gen Fund (UGF)	188.6	390.9	392.3	292.3	296.1	3.8	1.3%
1007 I/A Rcpts (Other)	493.5	808.2	811.3	611.3	621.5	10.2	1.7%
Unrestricted General (UGF)	**188.6**	**390.9**	**392.3**	**292.3**	**296.1**	**3.8**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**493.5**	**808.2**	**811.3**	**611.3**	**621.5**	**10.2**	**1.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	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: 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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund		390.9										
1007 I/A Rcpts		808.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

	Subtotal	**1,203.6**	**608.0**	**0.0**	**538.4**	**51.2**	**6.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Authority to Administrative Services to Align with Anticipated Expenditures	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Transfer available general fund authority to Administrative Services in order to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.

Transfer Authority to Executive Administration to Align with Anticipated Expenditures	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

Transfer available interagency receipt authority to Executive Administration in order to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.

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	Positions PPT	Positions NP
	Subtotal	**903.6**	**608.0**	**0.0**	**238.4**	**51.2**	**6.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
FY2024 PERS Rate Adjustment												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											
1007 I/A Rcpts	0.9											
FY2024 PERS rate adjustment to 25.10%: $1.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5											
1007 I/A Rcpts	9.3											
FY2024 Salary and Health Insurance Increases: $12.8												
FY2024 GGU cost of living increase 2.5%: $9.9												
FY2024 SU cost of living increase 1%: $1.3												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.3												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	38.0	0.0	-38.0	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	**917.6**	**660.0**	**0.0**	**200.4**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	197.3	238.4	200.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**197.3**	**238.4**	**200.4**
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	8.4	36.5	8.4
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.8	3.0	1.8
3006	Delivery Services		Delivery and courier services.	1.4	1.4	1.4
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.4	0.4	0.4
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	9.8	1.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - Server Hosting Services	142.0	171.5	171.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.3	4.8	4.8

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

Component: Information Services (2148)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**197.3**	**238.4**	**200.4**
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	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	4.0	4.0	4.0

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

Component: Information Services (2148)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	49.2	51.2	51.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**49.2**	**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.	49.2	51.2	51.2

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

Component: Information Services (2148)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	6.0	6.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**493.5**	**611.3**	**799.8**
5301 Inter-Agency Receipts		Receipts collected for department-specific information technology support.	492.9	610.7	299.5
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	0.0	0.0	7.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	0.0	0.0	39.6
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	0.0	0.0	158.3
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	0.0	0.0	36.0
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	0.0	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	0.0	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	0.0	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	0.0	0.0	3.6
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Receipts collected for department-specific information technology support.	0.0	0.0	90.0
5301 Inter-Agency Receipts	E&ED - Archives (977)	Receipts collected for department-specific information	0.0	0.0	36.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		technology support.			
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Receipts collected for department-specific information technology support.	0.0	0.0	3.6
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	Receipts collected for department-specific information technology support.	0.0	0.0	50.4
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	Receipts collected for department-specific information technology support.	0.0	0.0	21.6

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

Component: Information Services (2148)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**185.3**	**186.3**	**186.3**
With Department of Administration	181.3	181.3	181.3
With Department of Law	0.0	1.0	1.0
With Department of Education and Early Development	4.0	4.0	4.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - Server Hosting Services	142.0	171.5	171.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.3	4.8	4.8
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	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	4.0	4.0	4.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1607	Analyst/Programmer 2	FT	A	GP	Juneau	205	16B / C	12.0		58,751	2,016	0	40,872	101,639	50,820
05-1762	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		93,732	3,216	0	53,895	150,843	0
05-8730	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		79,612	2,731	0	48,638	130,981	65,491
05-8732	Data Processing Manager 1	FT	A	SS	Juneau	205	22F / J	12.0		110,194	1,512	0	62,698	174,404	0
21-3058	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16D	12.0		60,450	2,074	0	41,504	104,028	52,014

	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

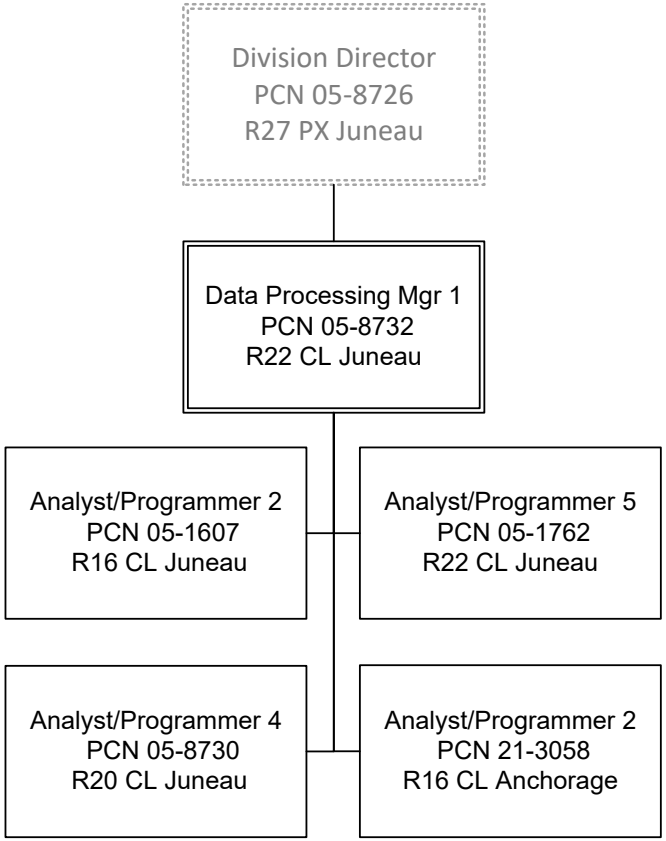
Total Component Months: 60.0

Total Salary Costs:	402,739
Total COLA:	11,549
Total Premium Pay:	0
Total Benefits:	247,607
Total Pre-Vacancy:	661,895
Minus Vacancy Adjustment of 0.29%:	(1,895)
Total Post-Vacancy:	660,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	660,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	168,324	167,842	25.43%
1007 Interagency Receipts	493,571	492,158	74.57%
Total PCN Funding:	**661,895**	**660,000**	**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
Information Services (2148)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- 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 three 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 AS 14.11.013 and 4 AAC 31.022; and
- Allocated $139.6 million in FY2023 grants to three school construction and 21 major maintenance projects in 17 school districts.

Key Component Challenges

- Providing technical assistance to school districts with varying size, locations, and complexities;
- Continuing to support school districts as they navigate continuously changing instruction dynamics and financial impacts related to the COVID-19 health pandemic;
- Continuing to review and update department publications to represent current standards;
- Continuing to review the annual ranking process for capital project and bond reimbursement payment streams;
- Implementing the 2022 Alaska School Design and Construction Standards on FY2023 funded projects and in the FY2024 CIP cycle;
- Completing a 10-year master plan for Mt. Edgecumbe High School to establish objectives for land use and facility improvements;
- Creating a school capital funding forecast database and interactive dashboard for funding analysis; and,
- Helping school districts to understand the PPE by School reporting requirement in ESSA.

Significant Changes in Results to be Delivered in FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

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

Contact Information

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School Finance & Facilities
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	12	12
Part-time	0	0
Nonpermanent	0	0
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	1,228,751
COLA	31,488
Premium Pay	0
Annual Benefits	693,325
Less 1.90% Vacancy Factor	(37,164)
Lump Sum Premium Pay	0
Total Personal Services	**1,916,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
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**	**12**	**0**	**12**

Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,652.5	1,702.1	1,707.1	1,877.0	1,916.4	39.4	2.1%
72000 Travel	22.9	41.4	41.4	45.5	45.5	0.0	0.0%
73000 Services	846.1	820.3	829.4	655.4	655.4	0.0	0.0%
74000 Commodities	0.7	6.0	6.0	6.0	6.0	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	**2,522.2**	**2,569.8**	**2,583.9**	**2,583.9**	**2,623.3**	**39.4**	**1.5%**
Fund Sources:							
1002 Fed Rcpts (Fed)	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Unrestricted General (UGF)	**2,508.1**	**2,569.8**	**2,583.9**	**2,583.9**	**2,623.3**	**39.4**	**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	**14.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	2,569.8											
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.1											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

FY2023 Exempt 5% COLA												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											

FY2023 Exempt 5% COLA: $5.0

	Subtotal	**2,583.9**	**1,707.1**	**41.4**	**829.4**	**6.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	169.9	4.1	-174.0	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 Officer 1 (05-2334) for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add a full-time Administrative Officer 1 (05-2334), range 17, located in Juneau. This position will provide administrative support in areas of budget, financial,

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
human resource, and procurement to the School Finance and Facilities component.												
	Subtotal	**2,583.9**	**1,877.0**	**45.5**	**655.4**	**6.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2024 PERS rate adjustment to 25.10%: $3.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
FY2024 Salary and Health Insurance Increases: $34.3												
FY2024 GGU cost of living increase 2.5%: $27.6												
FY2024 SU cost of living increase 1%: $3.5												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $2.6												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.6												
	Totals	**2,623.3**	**1,916.4**	**45.5**	**655.4**	**6.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

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

Component: School Finance & Facilities (2737)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	22.9	45.5	45.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**22.9**	**45.5**	**45.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	21.3	41.4	41.4
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	1.6	1.6	1.6
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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	846.1	655.4	655.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**846.1**	**655.4**	**655.4**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	6.5	6.5	6.5
3001	Financial Services		Accounting, auditing, management/consulting services.	25.4	15.0	15.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	0.2	0.2	0.2
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.9	0.9	0.9
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.4	0.4	0.4
3009	Structure/Infrastructure/Land		Pupil Transportation contractual obligations to provide semi-annual safety school bus inspections per AS 14.09.030.	350.6	329.9	309.9
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	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.	0.2	17.2	17.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Department of Environmental Conservation for testing program for	14.1	14.1	14.1

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

Component: School Finance & Facilities (2737)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**846.1**	**655.4**	**655.4**
			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).	47.3	47.3	47.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	2.9
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.1	13.1	13.1
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	241.8	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	3.7	3.7	3.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Procurement Training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Department-wide	Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops.	7.8	7.8	20.0
3038	Inter-Agency Management/Consulting		Information Services, Executive Administration, and Administrative services support.	113.9	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to:	0.0	21.0	25.0

Component: School Finance & Facilities (2737)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**846.1**	**655.4**	**655.4**
			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.	-0.1	30.0	32.0
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	95.0	96.8

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

Component: School Finance & Facilities (2737)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.7	6.0	6.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.7**	**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.	0.7	6.0	6.0

Revenue Detail (1681)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**14.1**	**0.0**	**0.0**
5004 Federal Education - Miscellaneous Grants		Estimated federal receipts.	14.1	0.0	0.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: School Finance & Facilities (2737)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**347.9**	**285.2**	**305.2**
With Department of Environmental Conservation	14.1	14.1	14.1
With Department of Administration	84.3	67.3	67.3
With Department of Law	241.8	50.0	50.0
With Department of Labor and Workforce Development	7.8	7.8	20.0
With Department of Education and Early Development	-0.1	146.0	153.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	14.1	14.1	14.1
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).	47.3	47.3	47.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	2.9
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.1	13.1	13.1
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	241.8	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement	3.7	3.7	3.7

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

Component: School Finance & Facilities (2737)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			for travel and accounts payable.			
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Procurement Training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Department-wide	Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops.	7.8	7.8	20.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	21.0	25.0
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.	-0.1	30.0	32.0
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	95.0	96.8

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	12.0		154,070	0	0	78,889	232,959	232,959
05-1058	School Finance Specialist 2	FT	A	GG	Juneau	205	18M	12.0		91,436	3,137	0	53,040	147,613	147,613
05-1627	Architectural Assistant	FT	A	GP	Juneau	205	19E / F	12.0		82,212	2,820	0	49,606	134,638	134,638
05-1638	School Finance Specialist 2	FT	A	GP	Juneau	205	18J / K	12.0		85,313	2,927	0	50,761	139,001	139,001
05-1642	School Finance Specialist 2	FT	A	GP	Juneau	99	18P	12.0		101,615	3,486	0	56,830	161,931	161,931
05-1690	Building Management Specialist	FT	A	GP	Juneau	205	19L	12.0		94,614	3,246	0	54,223	152,083	152,083
05-1716	School Finance Specialist 2	FT	A	GP	Juneau	205	18K	12.0		85,761	2,942	0	50,927	139,630	139,630
05-1764	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24C / D	12.0		113,976	1,564	0	64,106	179,646	179,646
05-1765	School Finance Specialist 2	FT	A	GP	Juneau	205	18N	12.0		94,419	3,239	0	54,151	151,809	151,809
05-1774	School Finance Manager	FT	A	SS	Juneau	99	23P	12.0		147,368	2,022	0	76,538	225,928	225,928
05-1775	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21N	12.0		115,518	3,963	0	62,006	181,487	181,487
05-2334	Administrative Officer 1	FT	A	GP	Juneau	205	17A / B	12.0		62,449	2,142	0	42,248	106,839	106,839

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

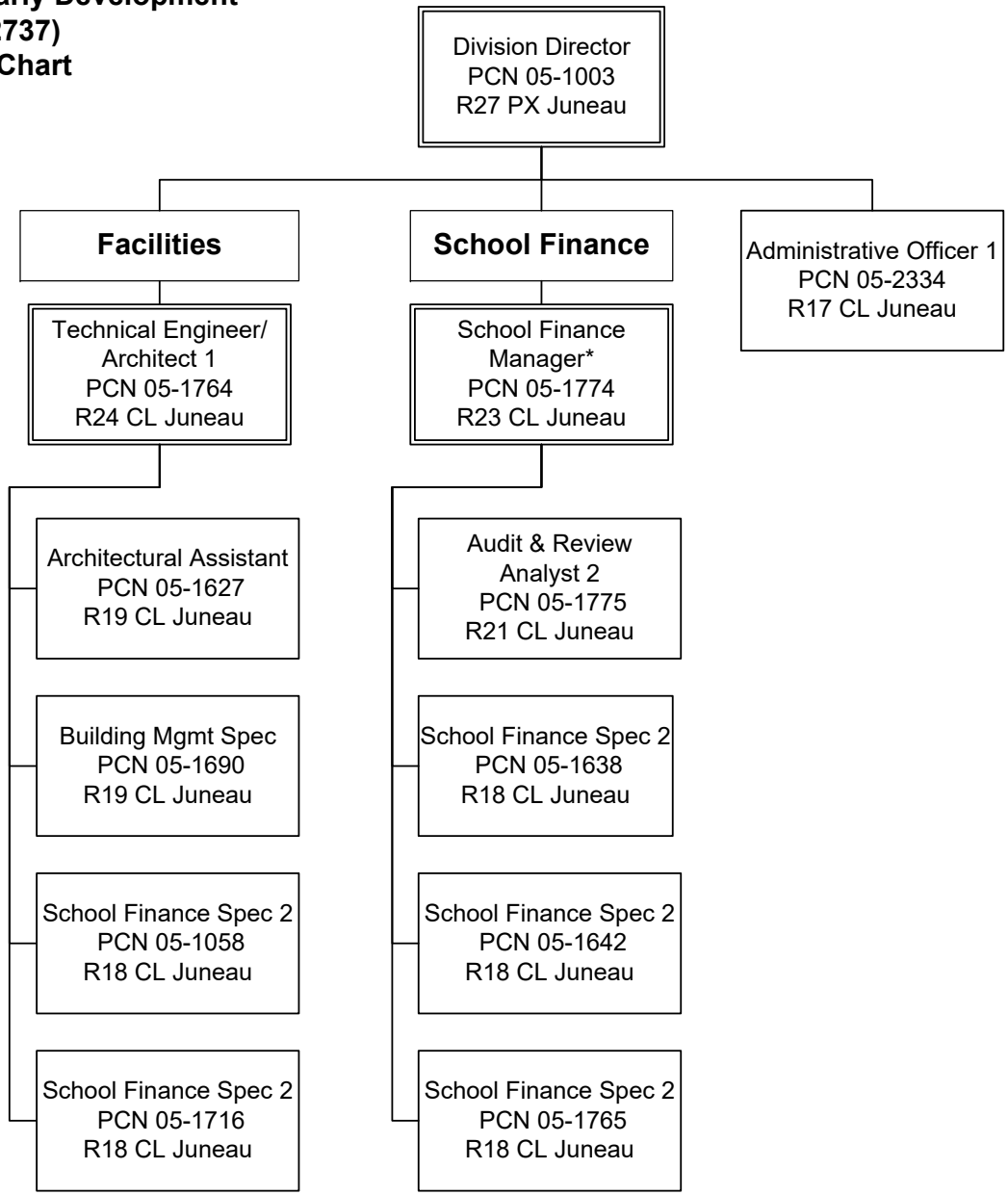
Total Component Months: 144.0

Total Salary Costs:	1,228,751
Total COLA:	31,488
Total Premium Pay:	0
Total Benefits:	693,325
Total Pre-Vacancy:	1,953,564
Minus Vacancy Adjustment of 1.90%:	(37,164)
Total Post-Vacancy:	1,916,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,916,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,953,564	1,916,400	100.00%
Total PCN Funding:	**1,953,564**	**1,916,400**	**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
School Finance and Facilities (2737)
FY2024 Governor Organization Chart



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

State of Alaska
FY2024 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 2022

- 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;
- Received $496,394 in Bonus USDA Commodity Foods for the TEFAP program through the Covid Supplemental Assistance Program (COSUP), which ends on December 31, 2022. Alaska received $718,508 in bonus offerings through the Build Back Better (BBB) Program beginning on January 1, 2022 through June 30, 2022. This is a decrease in approximately 80% of bonus offerings from the prior fiscal year;
- Received a $334,148 grant for food pantry operations in the state which expanded operations into nine sites and improved capacity at another nine;
- Received a $2.6 million grant for Supply Chain Assistance for non-competitive distribution to school districts participating in the school nutrition programs;
- 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 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, 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; and
- Significant supply chain issues that impact program operations across the state.

Significant Changes in Results to be Delivered in FY2024

- Programs have been receiving increased reimbursement rates through USDA through waivers from FY2021 to FY2023; when waivers end, there will be a decline in federal revenue; and
- School meals have been free to all students from FY2021 to FY2022; with the onset of meal pricing

programs in FY2022, Child Nutrition will see an increase in unpaid meal debt at the local levels.

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

Contact: Elwin Blackwell, Acting Division Director
Phone: (907) 465-8665
E-mail: elwin.blackwell@alaska.gov

Child Nutrition
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	10	10
Part-time	0	0
Nonpermanent	0	0
Totals	**10**	**10**

Personal Services Costs	
Annual Salaries	817,215
COLA	23,629
Premium Pay	0
Annual Benefits	499,585
Less 1.43% Vacancy Factor	(19,129)
Lump Sum Premium Pay	0
Total Personal Services	**1,321,300**

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,336.4	1,285.1	1,285.1	1,292.1	1,321.3	29.2	2.3%
72000 Travel	15.8	51.5	51.5	69.7	69.7	0.0	0.0%
73000 Services	3,314.0	4,454.3	4,508.7	4,483.5	4,483.5	0.0	0.0%
74000 Commodities	0.9	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	91,343.6	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	**96,010.7**	**77,154.2**	**77,208.6**	**77,208.6**	**77,237.8**	**29.2**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	95,670.1	76,560.2	76,613.4	76,613.4	76,637.1	23.7	0.0%
1003 G/F Match (UGF)	78.9	77.8	77.8	77.8	78.9	1.1	1.4%
1004 Gen Fund (UGF)	11.8	15.5	15.6	15.6	15.8	0.2	1.3%
1007 I/A Rcpts (Other)	79.4	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	170.5	500.7	501.8	501.8	506.0	4.2	0.8%
Unrestricted General (UGF)	**90.7**	**93.3**	**93.4**	**93.4**	**94.7**	**1.3**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**79.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**95,840.6**	**77,060.9**	**77,115.2**	**77,115.2**	**77,143.1**	**27.9**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,560.2										
1003 G/F Match		77.8										
1004 Gen Fund		15.5										
1014 Donat Comm		500.7										
Align Authority for Agency-wide Rates Adjustment	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		0.1										
1014 Donat Comm		1.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

	Subtotal	**77,208.6**	**1,285.1**	**51.5**	**4,508.7**	**30.0**	**0.0**	**71,333.3**	**0.0**	**10**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	18.2	-25.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.

	Subtotal	**77,208.6**	**1,292.1**	**69.7**	**4,483.5**	**30.0**	**0.0**	**71,333.3**	**0.0**	**10**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												

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 PFT	Positions PPT	Positions NP
	SalAdj	2.5	2.5	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											
1014 Donat Comm	0.4											
FY2024 PERS rate adjustment to 25.10%: $2.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.7											
1003 G/F Match	1.0											
1004 Gen Fund	0.2											
1014 Donat Comm	3.8											
FY2024 Salary and Health Insurance Increases: $26.7												
FY2024 GGU cost of living increase 2.5%: $20.6												
FY2024 SU cost of living increase 1%: $2.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $2.6												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.6												
	Totals	**77,237.8**	**1,321.3**	**69.7**	**4,483.5**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	15.8	69.7	69.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**15.8**	**69.7**	**69.7**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	12.9	47.9	47.9
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.9	21.8	21.8

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

Component: Child Nutrition (1955)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	3,314.0	4,483.5	4,483.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,314.0**	**4,483.5**	**4,483.5**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	44.8	44.8	44.8
3001	Financial Services		Accounting, auditing, management/consulting services.	180.0	180.0	180.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	193.3	193.3	193.3
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.4	0.4	0.4
3006	Delivery Services		Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services.	2,510.1	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.	238.8	227.6	227.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for	68.8	68.8	68.8

Component: Child Nutrition (1955)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,314.0**	**4,483.5**	**4,483.5**
			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.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	11.9
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	13.2	13.2	13.2
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		Information Services, Executive Administration, and Administrative services support.	59.4	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	31.0	31.0

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

Component: Child Nutrition (1955)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,314.0**	**4,483.5**	**4,483.5**
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; computer and computer periphery support; and maintenance agreements.	0.0	39.5	39.5
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.	-0.1	27.6	27.6

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

Component: Child Nutrition (1955)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.9	30.0	30.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**0.9**	**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.	0.9	28.0	28.0
4006	Signs and Markers		Signs and markers.	0.0	2.0	2.0

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

Component: Child Nutrition (1955)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	91,343.6	71,333.3	71,333.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**91,343.6**	**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.	91,343.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**95,670.1**	**76,613.4**	**76,637.1**
5004 Federal Education - Miscellaneous Grants		Grants from the U.S. Department of Agriculture for various child nutrition programs.	95,670.1	76,613.4	76,637.1
5007 I/A Rcpts (1007 I/A Rcpts)			**79.4**	**0.0**	**0.0**
5301 Inter-Agency Receipts	H&SS - Department-wide	Data and research services.	79.4	0.0	0.0
6014 Donat Comm (1014 Donat Comm)			**170.5**	**501.8**	**506.0**
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.	170.5	501.8	506.0

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

Component: Child Nutrition (1955)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**87.2**	**247.3**	**247.3**
With Department of Administration	86.0	97.9	97.9
With Department of Law	1.3	1.3	1.3
With Department of Natural Resources	0.0	50.0	50.0
With Department of Education and Early Development	-0.1	98.1	98.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	68.8	68.8	68.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	11.9
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	13.2	13.2	13.2
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	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			schools, child care centers, and summer food programs through sub-grants.			
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	31.0	31.0
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	39.5	39.5
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.	-0.1	27.6	27.6

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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 / N	12.0		123,195	1,691	0	67,538	192,424	57,727
05-1445	Program Coordinator 1	FT	A	GP	Juneau	205	18L	12.0		88,550	3,038	0	51,966	143,554	0
05-1617	Program Coordinator 1	FT	A	SS	Juneau	205	18L	12.0		90,958	1,248	0	55,536	147,742	12,410
05-1618	Education Program Assistant	FT	A	GP	Juneau	99	12P	12.0		67,451	2,314	0	44,111	113,876	4,555
05-1651	Program Coordinator 1	FT	A	GP	Juneau	99	18N	12.0		94,848	3,254	0	54,311	152,413	0
05-1711	Grants Administrator 3	FT	A	GP	Juneau	205	19K	12.0		91,650	3,144	0	53,120	147,914	0
05-1734	Education Associate 2	FT	A	GP	Juneau	205	15G / J	12.0		66,931	2,296	0	43,917	113,144	0
05-1738	Program Coordinator 1	FT	A	GP	Juneau	205	18G	12.0		79,775	2,737	0	48,699	131,211	0
05-2325	Education Program Assistant	FT	A	GP	Juneau	205	12E / F	12.0		49,307	1,692	0	37,356	88,355	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		64,550	2,215	0	43,031	109,796	0

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

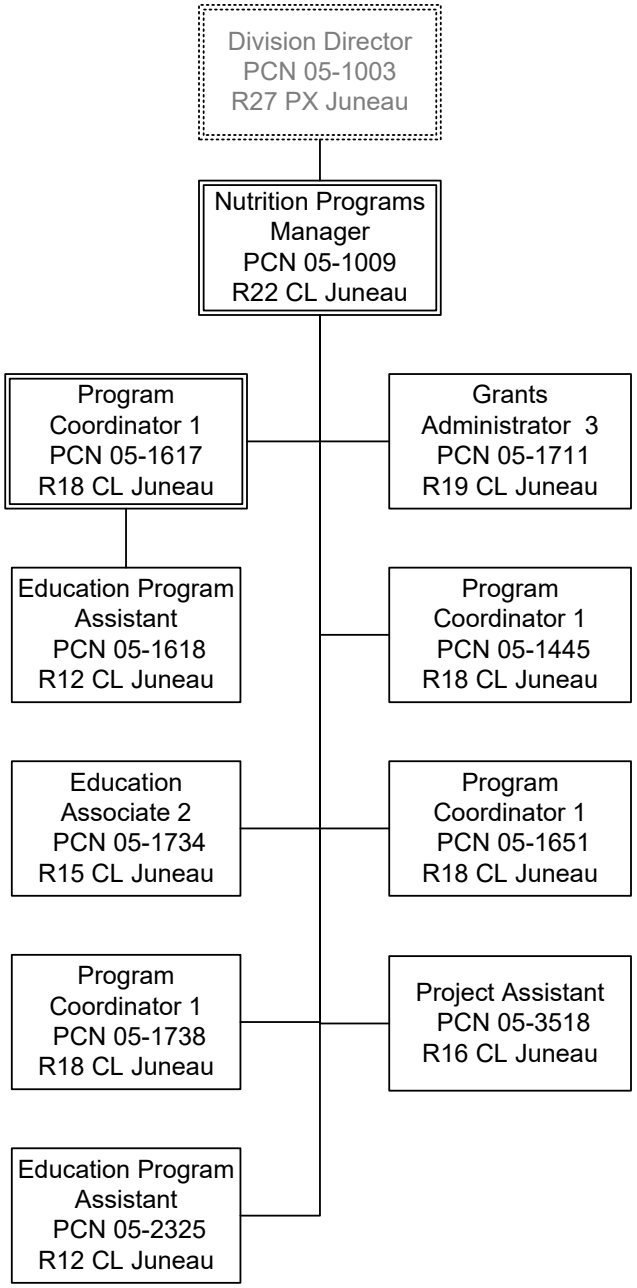
Total Component Months: 120.0

Total Salary Costs:	817,215
Total COLA:	23,629
Total Premium Pay:	0
Total Benefits:	499,585
Total Pre-Vacancy:	1,340,429
Minus Vacancy Adjustment of 1.43%:	(19,129)
Total Post-Vacancy:	1,321,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,321,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,064,200	1,049,013	79.39%
1003 General Fund Match	62,282	61,393	4.65%
1004 General Fund Receipts	12,410	12,233	0.93%
1014 Donated Commodity/Handling Fee Account	201,537	198,661	15.04%
Total PCN Funding:	**1,340,429**	**1,321,300**	**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
Child Nutrition (1955)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- 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;
- Continued to support districts to 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;
- Continued working 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 grant opportunities for afterschool program programs for districts to help battle learning loss using federal COVID relief funding;
- Completed federal reporting requirements as part of the EDFacts Initiative, including over 50 submission files, the Consolidated State Performance Report, and several metadata surveys;
- Administered the first operational Alaska Science Assessment in the spring of 2022;
- Launched a new innovative assessment system for English language arts and Mathematics, the Alaska System of Academic Readiness (AK STAR). The assessment system consists of two interim assessments to provide data to adjust instruction throughout the year (fall and winter) and a summative assessment in the spring, with the spring summative providing alignment to the two interim assessments. The first administration of this new assessment system was in the spring of 2022 with the operational summative assessment occurring in the spring of 2022. Included in the contract is a robust professional development component for assessment literacy;
- Continued implementation of Alaska's Education Challenge strategic plan;
- Began collaborative work to implement the Alaska Reads Act (HB114, Chapter 40 SLA 2022);
- Began convening stakeholder workgroups to take the recommendations from Alaska's Teacher Recruitment and Retention (TRR) Action Plan Implementation. These workgroups are delving into the recommendations to further refine the recommendations into action steps;
- 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. Procured a new contract to ensure uninterrupted service to districts;
- Continued implementation of the 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 of the eLearning Program, at no cost to districts. In addition, work on phase 2 has begun that 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;
- 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;
- Collaborated with the Region 16 Comprehensive Center to support districts and schools in the area of science of reading by providing professional development opportunities and planning statewide convenings;
- Hosted the first Science of Reading Symposium in Anchorage for over 1,000 participants. National keynote speakers and session hosts guided participants through the importance of data to determine a starting point, determine the path to success, and determine what needs to be done next;
- Used federal COVID relief funds to hire three long-term non-permanent employees to support reading goals statewide;
- Procured a statewide literacy screener to help identify students with reading difficulties in order to provide interventions. The screener also provides information regarding students who may benefit from additional screening for dyslexia; and
- Developed an Alaska Strategic Reading Plan that outlines strategies to improve reading efforts at the state, district, and school levels.

Key Component Challenges

- With extended periods of availability of federal funds, ensuring and supporting districts in developing sound plans in spending federal funding effectively;
- Implementing career and technical funding applications (the updated federal Carl Perkins career and technical education law) that re-emphasized both the established core academic standards and real-world industry standards and credentials;
- 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 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 recruitment and retention of educators statewide;
- 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 FY2024

- The beginning stages of implementing the Alaska Strategic Reading plan that supports reading efforts in the state and aligns with the Alaska Reads Act;
- 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;
- Continued refinement of the Teacher Recruitment and Retention (TRR) Action Plan to create actionable steps for

DEED and partner organizations to improve teacher recruitment and retention efforts;
- 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) Act 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

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Student and School Achievement
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	52	59
Part-time	0	0
Nonpermanent	8	5
Totals	**60**	**64**

Personal Services Costs	
Annual Salaries	5,685,745
COLA	144,905
Premium Pay	0
Annual Benefits	2,688,240
Less 0.86% Vacancy Factor	(72,890)
Lump Sum Premium Pay	0
Total Personal Services	**8,446,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	1	0	0	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 1	0	0	3	0	3
Education Administrator 2	2	0	2	0	4
Education Associate 2	2	0	4	0	6
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	8	0	14	2	24
Eligibility Technician 1	1	0	0	0	1
Grants Administrator 2	0	0	3	0	3
Program Coordinator 1	1	0	2	0	3
Program Coordinator 2	1	0	1	0	2
Project Coordinator	1	0	0	0	1
Research Analyst 2	1	0	1	0	2
Research Analyst 3	0	0	3	0	3
Research Analyst 4	0	0	1	0	1
Special Project Assistant	0	0	1	0	1
Totals	**19**	**0**	**43**	**2**	**64**

Component Detail All Funds
Department of Education and Early Development

Component: Student and School Achievement (2796) Non-Formula Component
RDU: Education Support and Administrative Services (677)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,688.1	6,033.3	6,383.2	7,642.1	8,446.0	803.9	10.5%
72000 Travel	153.4	298.9	304.9	446.1	512.9	66.8	15.0%
73000 Services	14,246.3	11,865.0	15,616.8	15,516.6	16,650.8	1,134.2	7.3%
74000 Commodities	1,170.9	317.8	719.4	719.4	645.3	-74.1	-10.3%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	356,909.2	134,392.6	443,062.2	441,912.4	134,472.8	-307,439.6	-69.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**378,167.9**	**152,912.6**	**466,091.5**	**466,241.6**	**160,732.8**	**-305,508.8**	**-65.5%**
Fund Sources:							
1002 Fed Rcpts (Fed)	307,684.2	145,282.5	145,384.1	145,534.2	145,638.9	104.7	0.1%
1003 G/F Match (UGF)	273.3	280.8	280.8	280.8	287.1	6.3	2.2%
1004 Gen Fund (UGF)	4,617.6	5,022.2	5,587.2	5,587.2	12,503.6	6,916.4	123.8%
1007 I/A Rcpts (Other)	823.9	1,151.1	1,155.6	1,155.6	1,157.2	1.6	0.1%
1037 GF/MH (UGF)	377.5	427.8	427.8	427.8	427.8	0.0	0.0%
1092 MHTAAR (Other)	140.8	150.0	150.0	150.0	120.0	-30.0	-20.0%
1108 Stat Desig (Other)	11.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	548.2	0.0	0.0%
1265 COVID Fed (Fed)	63,697.8	0.0	312,507.8	312,507.8	0.0	-312,507.8	-100.0%
Unrestricted General (UGF)	**5,268.4**	**5,730.8**	**6,295.8**	**6,295.8**	**13,218.5**	**6,922.7**	**110.0%**
Designated General (DGF)	**541.8**	**548.2**	**548.2**	**548.2**	**548.2**	**0.0**	**0.0%**
Other Funds	**975.7**	**1,351.1**	**1,355.6**	**1,355.6**	**1,327.2**	**-28.4**	**-2.1%**
Federal Funds	**371,382.0**	**145,282.5**	**457,891.9**	**458,042.0**	**145,638.9**	**-312,403.1**	**-68.2%**
Positions:							
Permanent Full Time	43	44	52	52	59	7	13.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	0	8	5	-3	-37.5%

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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	152,649.7	5,770.4	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	0
1002 Fed Rcpts		145,282.5										
1003 G/F Match		280.8										
1004 Gen Fund		4,759.3										
1007 I/A Rcpts		1,151.1										
1037 GF/MH		427.8										
1092 MHTAAR		150.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		548.2										
FY2023 Conference Committee - REVIEW Language Flag After Auto AB	ConfCom	262.9	262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		262.9										
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L8 (HB281))	FisNot	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		801.8										
One-time Costs for Two Temporary Grant Administrators Sec1 Ch11 SLA2022 (HB281)	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY2023-FY2024) Sec1 Ch11 SLA2022 (HB281)	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-262.9										
American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	298,027.3	0.0	0.0	3,152.1	0.0	0.0	294,875.2	0.0	0	0	0
1265 COVID Fed		298,027.3										

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.

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

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:
• 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.

Original Appropriation: $358,707.0
FY2021 Expenditures: $0.0
FY2022 Expenditures: $60,679.7
FY2023 Carryforward: $298,027.3

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

	CarryFwd	5,868.4	0.0	0.0	299.5	386.6	0.0	5,182.3	0.0	0	0	0
1265 COVID Fed	5,868.4											

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.

Original Appropriation: $5,882.3
FY2021 Expenditures: $0.0
FY2022 Expenditures: $13.9
FY2023 Carryforward: $5,868.4

American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-23)

	CarryFwd	2,205.6	0.0	0.0	0.0	0.0	0.0	2,205.6	0.0	0	0	0
1265 COVID Fed	2,205.6											

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.

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	Positions PPT	Positions NP
Original Appropriation: $2,349.7												
FY2021 Expenditures: $0.0												
FY2022 Expenditures: $144.1												
FY2023 Carryforward: $2,205.6												
Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)												
	CarryFwd	6,406.5	0.0	0.0	0.0	0.0	0.0	6,406.5	0.0	0	0	0
1265 COVID Fed	6,406.5											

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 environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Original Appropriation: $9,266.7
FY2021 Expenditures: $0.0
FY2022 Expenditures: $2,860.2
FY2023 Carryforward: $6,406.5

Align Authority for Agency-wide Rates Adjustment												
	Unalloc	123.4	0.0	0.0	123.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	101.1											
1004 Gen Fund	17.8											
1007 I/A Rcpts	4.5											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4

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	Positions PPT	Positions NP
• Office of Information Technology Mainframe Increases: $-3.3												
• Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5												
• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3												
FY2023 Exempt 5% COLA												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	18.3											
FY2023 Exempt 5% COLA: $18.8												
	Subtotal	**466,091.5**	**6,383.2**	**304.9**	**15,616.8**	**719.4**	**5.0**	**443,062.2**	**0.0**	**52**	**0**	**0**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,258.9	141.2	-250.3	0.0	0.0	-1,149.8	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 Special Project Assistant (05-T096) for School Effectiveness Program and Active Partnerships												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Special Project Assistant (05-T096), range 26, located in Juneau. This position will meet the Department's core services of School Effectiveness programs and Active Partnerships by providing leadership and resources for computer programming/coding programs and schools. This position will explore Career and Technical Education opportunities for students across the state. The incumbent will also partner with the Broadband Task Force on implementation of broadband initiatives. This position is funded with Federal COVID-19 Relief funding.												
Add Administrative Assistant 2 (05-N22001) for Education Support and Administrative Services												
	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 Assistant 2 (05-N22001), range 14, located in Anchorage. The federal Emergency Assistance for Non-Public Schools (EANS) program requires that the State of Alaska purchase goods and services for the grant recipients, reimbursements are specifically not allowable. Federal regulations require that the department follow state procurement rules, which are considerable. This position assists with communicating technical processes to recipients, making purchases, and processing fiscal transactions related to EANS funds. This position is funded with Federal COVID-19 Relief funding.												
Add Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Education Administrator 1 (05-N22006), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of												

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	Positions PPT	Positions NP
third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the State. This position is funded with Federal COVID-19 Relief funding.												
Add Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Education Specialist 2 (05-N22007), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the State. This position is funded with Federal COVID-19 Relief funding.												
Add Education Associate 2 (05-N22005) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Education Associate 2 (05-N22005), range 15, located in Anchorage. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the State. This position is funded with Federal COVID-19 Relief funding.												
Add Program Coordinator 1 (05-N21004) for Education Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator 1 (05-N21004), range 18, located in Juneau. Funding provided under the Coronavirus Air, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Act (CRRSA), and American Rescue Plan Act (ARPA) has created numerous grants for local education agencies to ensure ongoing education and support COVID-19 mitigation efforts in schools. This position provides oversight and technical assistance to school districts and other entities who receive funding, as well as provide necessary monitoring to ensure the appropriate use of these funds. This position is funded with Federal COVID-19 Relief funding.												
Add Program Coordinator 1 (05-N22004) for Education Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator 1 (05-N22004), range 18, located in Anchorage. Funding provided under the Coronavirus Air, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Act (CRRSA), and American Rescue Plan Act (ARPA) has created numerous grants for local education agencies to ensure ongoing education and support COVID-19 mitigation efforts in schools. This position provides oversight and technical assistance to school districts and other entities who receive funding as well as provide necessary monitoring to ensure the appropriate use of these funds. This position is funded with Federal COVID-19 Relief funding.												
Add Program Coordinator 2 (05-N22008) for Education Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator 2 (05-N22008), range 20, located in Anchorage. Funding provided under the Coronavirus Air, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Act (CRRSA), and American Rescue Plan Act (ARPA) has created numerous grants for												

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	Positions PPT	Positions NP
local education agencies to ensure ongoing education and support COVID-19 mitigation efforts in schools. This position serves as a lead and provide the oversight necessary to ensure the appropriate use of these funds and ensure compliance with terms and conditions of the federal grant awards and program participation agreements. This position is funded with Federal COVID-19 Relief funding.												
Transfer Available Authority from State System of Support for Every Student Succeeds Act School Improvement Activities												
	Trin	150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.1										
Transfer available federal authority from State System of Support to budget federally allowable cost related to Every Student Succeeds Act School Improvement State Activities. The remaining authority is sufficient to cover anticipated expenditures for State System of Support.												
	Subtotal	**466,241.6**	**7,642.1**	**446.1**	**15,516.6**	**719.4**	**5.0**	**441,912.4**	**0.0**	**52**	**0**	**8**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer State System of Support to Student and School Achievement for Program Efficiency and Effectiveness												
	Trin	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,607.5										

Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.

The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety, and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.

The following positions are transferred in:
Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction
Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage
Full-time Education Associate 2 (05-1819), range 15, located in Anchorage
Full-time Education Specialist 2 (05-1818),range 21, located in Kodiak

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	Positions PPT	Positions NP
United States 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) Federal funds received by the Department of Education and Early Development, education support and administrative services, for grants or reimbursement to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services, in sec. 1 of this Act, are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2024.

Correction to American Rescue Plan Act Supplemental Appropriations Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69)												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The language in Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69) appropriating American Rescue Plan Act funding to the department did not include fiscal out years consistent with federal funding availability. The proposed language amendment corrects this.

* Sec. XX. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Section 17(a), ch. 1, SSSLA 2021, is amended to read: (a) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021 and June 30, 2022, estimated to be $8,711,000, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025, for the following purposes and in the following estimated amounts:

PURPOSE:	ESTIMATED AMOUNT
Emergency assistance for non-public schools	$5,793,000
Institute of Museum and Library Services	$2,159,300
National Endowment for the Arts	$758,700

(b) Section 17(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school emergency relief III in the fiscal years ending June 30, 2021, June 30, 2022, estimated to be $358,707,000, is appropriated to the Department of Education and Early Development for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.

(c) Section 17(c), ch. 1, SSSLA 2021, is amended to read: (c) The sum of $2,349,723 is appropriated from federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school emergency relief, homeless children and youth, to the Department of Education and Early Development for homeless children and youth for the fiscal years ending June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)												
	OTI	-298,027.3	0.0	0.0	-3,152.1	0.0	0.0	-294,875.2	0.0	0	0	0
1265 COVID Fed		-298,027.3										

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.

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	Positions PPT	Positions NP

Ninety percent of ESSER III Funds, or $322.8 million is allocated by federal law to Local Educational 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 Educational Agency (the Department of Education and Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:
• 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.

Original Appropriation: $358,707.0
FY2021 Expenditures: $0.0
FY2022 Expenditures: $60,679.7
FY2023 Carryforward: $298,027.3

Reverse Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25)												
	OTI	-5,868.4	0.0	0.0	-299.5	-386.6	0.0	-5,182.3	0.0	0	0	0
1265 COVID Fed		-5,868.4										

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.

Original Appropriation: $5,882.3
FY2021 Expenditures: $0.0
FY2022 Expenditures: $13.9
FY2023 Carryforward: $5,868.4

Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY2021-FY2023)												
	OTI	-2,205.6	0.0	0.0	0.0	0.0	0.0	-2,205.6	0.0	0	0	0
1265 COVID Fed		-2,205.6										

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	Positions PPT	Positions NP

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.

Original Appropriation: $2,349.7
FY2021 Expenditures: $0.0
FY2022 Expenditures: $144.1
FY2023 Carryforward: $2,205.6

Reverse Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024)

	OTI	-6,406.5	0.0	0.0	0.0	0.0	0.0	-6,406.5	0.0	0	0	0
1265 COVID Fed		-6,406.5										

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 environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Original Appropriation: $9,266.7
FY2021 Expenditures: $0.0
FY2022 Expenditures: $2,860.2
FY2023 Carryforward: $6,406.5

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										

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 (DOH), 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

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	Positions PPT	Positions NP
funding opportunities to expand and sustain the work of this project.												
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
1037 GF/MH		-50.0										
The Alaska Autism Resource Center (AARC), managed by the Department of Education and 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.												
Reverse Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)												
	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.												
The department received a grant from the United States Department of Education in FY2021 for a Comprehensive Literacy Development Program. The program awards competitive sub grants to local educational 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. Additionally, this temporary increment adds a full-time Education Specialist II (05-7725), range 21, located in Anchorage, to oversee and manage the program. The grant period is from October 1, 2019 through September 20, 2024.												
Delete Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Education Administrator 1 (05-N22006), range 21, located in Juneau. A full-time permanent position will be established in its place in FY2024 to continue support reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade.												
Delete Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Education Specialist 2 (05-N22007), range 21, located in Juneau. A full-time permanent position will be established in its place in FY2024 to continue support reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and												

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
ensure that all students are reading at grade level by the end of third grade.												
Delete Education Associate 2 (05-N22005) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Education Associate 2 (05-N22005), range 15, located in Anchorage. A full-time permanent position will be established in its place in FY2024 to continue support reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade.												
Add Education Administrator 1 (05-#041) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Education Administrator 1 (05-#041), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act (House Bill 114) and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the state. This position was included in the House Bill 114 fiscal note.												
Add Education Specialist 2 (05-#042) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Education Specialist 2 (05-#042), range 21, located in Juneau. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act (House Bill 114) and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the state. This position was included in the House Bill 114 fiscal note.												
Add Education Associate 2 (05-#040) to Support Reading Instruction Statewide												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Education Associate 2 (05-#040), range 15, located in Anchorage. This position supports reading instruction statewide by providing information, leadership, and resources to schools and districts to improve reading instruction and ensure that all students are reading at grade level by the end of third grade. This position is necessary to support the implementation of the Alaska Reads Act and to ensure school effectiveness and will engage in active partnerships to provide reading support in communities across the state. This position was included in the House Bill 114 fiscal note.												
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L8 (HB281))												
	FisNot	3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,360.7											
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium.												
The department has established three permanent full-time positions and three temporary reading support positions to start the work associated with these programs. The three temporary positions will convert to permanent full-time positions starting in FY2024. All positions are funded with general funds starting in												

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
FY2024.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	3.8											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $5.1												
FY2024 PERS Rate Adjustment												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1											
1003 G/F Match	0.3											
1004 Gen Fund	2.3											
1007 I/A Rcpts	0.1											
FY2024 PERS rate adjustment to 25.10%: $5.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.3											
1003 G/F Match	6.0											
1004 Gen Fund	42.1											
1007 I/A Rcpts	1.5											
FY2024 Salary and Health Insurance Increases: $149.9												
FY2024 GGU cost of living increase 2.5%: $124.4												
FY2024 SU cost of living increase 1%: $10.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $11.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $3.5												
Alaska Native Science and Engineering Program Partnership												
	Inc	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											

Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and

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

graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.

The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the inspiration, guidance, and opportunity the program provides. With ANSEP more students are successful, fewer students drop out, and remediation is eliminated.

The ANSEP received $9.5 million of federal COVID relief funds through the Department of Education and Early Development (DEED) to assist with expansion and institutionalization of the program. This $1 million funding will provide a steady stream of funding to support ANSEP growth going forward. Starting at ninth grade and using university enrollment and graduation data over a ten year period starting in 2012, the expected cost to the government from state, local, and federal sources for every baccalaureate degree recipient at University of Alaska Anchorage is nearly $300.0. The same analysis using the ANSEP model costs less than $100.0 per degree.

Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.

Student Information System and Predictive Data Dashboard												
	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	900.0											

The Department of Education and Early Development (DEED) is committed to increasing student outcomes. To innovate and update the way this is done effectively and efficiently, a statewide student information system (SIS) and a predictive data dashboard that can be accessed by DEED and stakeholders is required. Data is key for decision making at the state, district, and program levels. Additionally, data for the Alaska Reads Act would also be incorporated into the statewide SIS and data dashboard.

Currently, the department has set aside $2 million of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) funds to stand up a system that would make information readily available. A Request for Information was completed for DEED to assess the costs of maintaining both systems (i.e. coding, analytics, frequent updating). This funding is to maintain the operations of both systems.

MH Trust: Alaska Autism Resource Center (FY24-FY25)												
	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH	50.0											

The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, from birth, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and those seeking education and information about autism. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism 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

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	Positions PPT	Positions NP
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 within society. The AARC is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.												
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)												
	IncT	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR		120.0										
This project will build on success from a previous Alaska Mental Health Trust (Trust) funded partnership with the Department of Education and Early Development (DEED) to support increased capacity for behavioral health counseling. DEED staff will work collaboratively with the Trust, Department of Health (DOH) and other partners to promote expansion of behavioral health supports in schools through a long term non-permanent Education Counselor position embedded within DEED. The position will focus on coaching and technical support for school districts and partnering towards implementation of Positive Behavioral Interventions and Supports (PBIS). The position will support districts in trauma engaged practice and the PBIS model and will inform Trust and advisory board efforts to enhance behavioral health student supports statewide. This project has been identified as a 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.												
Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)												
	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										
The department received a grant from the United States Department of Education in FY2021 for a Comprehensive Literacy Development Program. The program awards competitive sub grants to local educational 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. Additionally, this temporary increment adds a full-time Education Specialist II (05-7725), range 21, located in Anchorage, to oversee and manage the program. The grant period is from October 1, 2019 through September 20, 2024.												
Align Authority for Anticipated Services Costs												
	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	**160,732.8**	**8,446.0**	**512.9**	**16,650.8**	**645.3**	**5.0**	**134,472.8**	**0.0**	**59**	**0**	**5**

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

Component: Student and School Achievement (2796)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	153.4	446.1	512.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**153.4**	**446.1**	**512.9**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	105.0	295.0	361.8
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	19.6	19.6	19.6
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	20.7	123.4	123.4
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	8.1	8.1	8.1

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

Component: Student and School Achievement (2796)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	14,246.3	15,516.6	16,650.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**14,246.3**	**15,516.6**	**16,650.8**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	10,422.6	10,885.8	10,885.8
3001	Financial Services		Accounting, auditing, management/consulting services.	764.7	764.7	764.7
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	208.4	208.4	208.4
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	332.1	332.1	332.1
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	4.1	4.1	4.1
3006	Delivery Services		Delivery and courier services.	14.1	14.1	14.7
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.9	0.9	0.9
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1.2	1.2	1.2
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	41.4	41.4	41.4
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance,	2.2	2.2	2.2

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

Component: Student and School Achievement (2796)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**14,246.3**	**15,516.6**	**16,650.8**
			rentals, and leases.			
3011	Other Services		Other mission-related services, including strategic planning services, professional services, State Travel Office fees, and printer/copy machine supplies and maintenance.	1,294.4	1,242.4	2,214.0
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).	155.2	224.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	12.7	26.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.1	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	52.0	52.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	102.3	200.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - Audit services for Statewide Single Audit Federal Compliance.	0.0	27.1	27.1
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.	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement	10.7	20.0	25.0

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

Component: Student and School Achievement (2796)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**14,246.3**	**15,516.6**	**16,650.8**
			for travel and accounts payable.			
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	91.2	91.2	91.2
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.	0.0	65.5	65.5
3029	Inter-Agency Education/Training	Rev - Department-wide	Department of Revenue - Investigative services into fraud and other criminal activity occurring in the Child Support Services Division program.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	779.9	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	594.0	650.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration support for mission-related activities, including the Alaska Education Challenge.	-0.6	192.1	225.0
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	217.0	250.0
3038	Inter-Agency	H&SS - Department-wide	Reimbursable Service Agreement	0.0	110.0	110.0

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

Component: Student and School Achievement (2796)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**14,246.3**	**15,516.6**	**16,650.8**
	Management/Consulting		with Health and Social Services for the Governor's Council on Disabilities and Special Education.			
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.	-0.1	-0.1	5.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreements with the University of Alaska for Project AWARE (Advancing Wellness and Resiliency in Education); Alaska Training Cooperative, Youth Mental Health First Aid Training; Trauma Engaged Alternative Schools.	0.0	180.0	180.0

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

Component: Student and School Achievement (2796)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	1,170.9	719.4	645.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**1,170.9**	**719.4**	**645.3**
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.	745.6	294.1	222.4
4002	Household/Institutional		Cleaning, food, and other household supplies.	421.9	421.9	421.9
4003	Scientific and Medical		Scientific and medical supplies.	0.3	0.3	0.0
4004	Safety		Safety, first aid, personal safety protection, and fire suppression.	2.2	2.2	0.0
4006	Signs and Markers		Signs and markers.	0.0	0.0	0.5
4015	Parts and Supplies		Parts and supplies.	0.9	0.9	0.5

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

Component: Student and School Achievement (2796)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	356,909.2	441,912.4	134,472.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**356,909.2**	**441,912.4**	**134,472.8**
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.	356,909.2	441,912.4	134,472.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**307,684.2**	**145,534.2**	**145,638.9**
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.	307,531.1	145,381.1	145,638.9
5021 Federal - Other Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	153.1	153.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**823.9**	**1,155.6**	**1,157.2**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreements with the Department of Health & Social Services for Suicide Awareness, Prevention and Postvention grants and training, Trauma-Engaged Schools, and other mission-related initiatives.	135.8	135.8	135.8
5301 Inter-Agency Receipts	Health - Department-wide	COVID-19 Response & Recovery Supports for Alaska	688.1	1,019.8	1,021.4
5108 Stat Desig (1108 Stat Desig)			**11.5**	**50.0**	**50.0**
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Receipt authority for U.S. Senate Youth Program (Hearst Foundation).	11.0	50.0	50.0
5212 Statutory Dsgntd Prgrm - Permits and Fees		Receipt authority	0.5	0.0	0.0
5265 COVID Fed (1265 COVID Fed)			**63,697.8**	**312,507.8**	**0.0**
5028 Federal COVID Stimulus - Miscellaneous Grants		Estimated federal receipts for COVID relief funding.	63,697.8	312,507.8	0.0
6092 MHTAAR (1092 MHTAAR)			**140.8**	**150.0**	**120.0**
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center	140.8	150.0	120.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		(AARC). AARC provides information, resources, and training about autism to individuals across the state in rural, remote, and urban areas. AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, 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)			**541.8**	**548.2**	**548.2**
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.	541.8	548.2	548.2

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Student and School Achievement (2796)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**380.3**	**2,019.3**	**2,181.3**
With Department of Administration	278.7	460.3	495.3
With Department of Law	102.3	200.0	200.0
With Department of Corrections	0.0	65.5	65.5
With Department of Revenue	0.0	0.5	0.5
With Department of Education and Early Development	-0.6	1,003.1	1,125.0
With Department of Health & Social Services	0.0	110.0	110.0
With Department of Labor and Workforce Development	-0.1	-0.1	5.0
With University of Alaska	0.0	180.0	180.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	155.2	224.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	12.7	26.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.1	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	52.0	52.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	102.3	200.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - Audit services for Statewide Single Audit Federal Compliance.	0.0	27.1	27.1

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Student and School Achievement (2796)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	10.7	20.0	25.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	91.2	91.2	91.2
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.	0.0	65.5	65.5
3029	Inter-Agency Education/Training	Rev - Department-wide	Department of Revenue - Investigative services into fraud and other criminal activity occurring in the Child Support Services Division program.	0.0	0.5	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.	0.0	594.0	650.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration support for mission-related activities, including the Alaska Education Challenge.	-0.6	192.1	225.0
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	0.0	217.0	250.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Student and School Achievement (2796)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			agreements.			
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Reimbursable Service Agreement with Health and Social Services for the Governor's Council on Disabilities and Special Education.	0.0	110.0	110.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreements with Department of Labor for Alaska Vocational Technical Center, Career Technical Education professional development; Carl D. Perkins Accountability Data Reporting; Alaska Workforce Investment Board fees.	-0.1	-0.1	5.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreements with the University of Alaska for Project AWARE (Advancing Wellness and Resiliency in Education); Alaska Training Cooperative, Youth Mental Health First Aid Training; Trauma Engaged Alternative Schools.	0.0	180.0	180.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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-#040	Education Associate 2	FT	A	GP	Anchorage	200	15A	12.0		50,135	1,720	0	37,664	89,519	89,519
05-#041	Education Administrator 1	FT	T	SS	Juneau	205	21A	12.0		85,218	1,010	0	37,489	123,717	123,717
05-#042	Education Specialist 2	FT	T	GP	Juneau	205	21A	12.0		79,775	2,365	0	33,805	115,945	115,945
05-1042	Grants Administrator 2	FT	A	GP	Juneau	205	17L	12.0		82,758	2,839	0	49,809	135,406	67,703
05-1050	Grants Administrator 2	FT	A	GP	Juneau	205	17L	12.0		82,758	2,839	0	49,809	135,406	6,770
05-1056	Education Specialist 2	FT	T	GP	Juneau	205	21N	12.0		115,518	3,424	0	40,439	159,381	79,691
05-1060	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	7.2	**	28,038	962	0	21,838	50,838	50,838
05-1077	Grants Administrator 2	FT	A	GP	Juneau	99	17P	12.0		85,917	2,948	0	50,986	139,851	41,955
05-1079	Administrative Officer 1	FT	A	GP	Juneau	205	17G	4.0	*	24,856	853	0	15,587	41,296	41,296
05-1098	Education Associate 3	FT	A	GP	Juneau	205	17K / L	2.0	*	13,739	471	0	8,281	22,491	0
05-1333	Education Program Assistant	FT	A	GP	Juneau	205	12G / J	12.0		53,576	1,838	0	38,945	94,359	0
05-1345	Education Specialist 2	FT	T	GP	Juneau	205	21D / E	12.0		91,124	2,701	0	35,911	129,736	0
05-1346	Eligibility Technician 1	FT	A	GP	Anchorage	100	13N / O	12.0		65,096	2,233	0	43,234	110,563	0
05-1353	Division Operations Manager	FT	T	SS	Juneau	205	24F / J	12.0		127,107	1,507	0	45,264	173,878	173,878
05-1404	Education Program Assistant	FT	A	GP	Juneau	205	12M	2.0	*	10,069	345	0	6,915	17,329	0
05-1450	Education Administrator 2	FT	T	SS	Juneau	205	22M / N	12.0		123,692	1,466	0	44,630	169,788	0
05-1482	Education Associate 2	FT	A	GP	Juneau	205	15D / E	12.0		59,759	2,050	0	41,247	103,056	0
05-1592	Education Administrator 2	FT	T	SS	Juneau	99	22N	7.8	*	83,026	984	0	29,497	113,507	86,265
05-1612	Education Specialist 2	FT	T	GP	Juneau	99	21O	12.0		116,045	3,440	0	40,537	160,022	0
05-1619	Education Specialist 2	FT	T	GP	Juneau	205	21G	12.0		97,539	2,891	0	37,102	137,532	0
05-1622	Education Specialist 2	FT	T	GP	Juneau	205	21G / J	12.0		101,634	3,012	0	37,862	142,508	0
05-1623	Education Administrator 1	FT	T	SS	Juneau	205	21K / L	12.0		116,480	1,381	0	43,291	161,152	88,634
05-1630	Research Analyst 2	FT	A	GP	Juneau	205	16L / M	12.0		78,502	2,693	0	48,225	129,420	129,420
05-1637	Deputy Director	FT	T	XE	Juneau	N05	25F	12.0		126,146	0	0	44,941	171,087	171,087
05-1644	Research Analyst 3	FT	A	GP	Juneau	205	18D / E	12.0		72,486	2,487	0	45,985	120,958	0
05-1645	Education Administrator 1	FT	T	SS	Juneau	205	21F / J	12.0		101,613	1,205	0	40,532	143,350	0
05-1668	Education Associate 3	FT	A	GP	Juneau	205	17E / F	12.0		71,988	2,470	0	45,800	120,258	0
05-1692	Education Specialist 2	FT	T	GP	Juneau	205	21C / D	12.0		85,241	2,527	0	34,819	122,587	0
05-1696	Research Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		71,927	2,468	0	45,777	120,172	24,034
05-1728	Education Associate 2	FT	A	GP	Juneau	205	15E / F	12.0		62,544	2,146	0	42,284	106,974	0
05-1730	Education Specialist 2	FT	T	GP	Juneau	99	21O / P	12.0		122,482	3,630	0	41,731	167,843	0
05-1732	Education Program Assistant	FT	A	GP	Juneau	205	12C	1.8	*	7,081	243	0	5,486	12,810	0
05-1754	Education Specialist 1	FT	T	GP	Juneau	205	19B / C	12.0		74,310	2,203	0	32,791	109,304	0
05-1756	Research Analyst 4	FT	A	SS	Juneau	205	21B / C	12.0		90,542	1,243	0	55,381	147,166	147,166
05-1757	Program Coordinator 1	FT	A	GP	Juneau	205	18K	12.0		85,761	2,942	0	50,927	139,630	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: FY2024 Governor (19867)
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
05-1759	Education Associate 2	FT	A	GP	Juneau	205	15J / K	12.0		68,096	2,336	0	44,351	114,783	0
05-1760	Research Analyst 3	FT	A	GP	Juneau	205	18J	12.0		83,070	2,850	0	49,926	135,846	135,846
05-1761	Education Associate 3	FT	A	GP	Juneau	99	17P	12.0		92,040	3,158	0	53,265	148,463	96,501
05-1772	Education Associate 2	FT	A	GP	Juneau	205	15G / J	12.0		67,821	2,327	0	44,248	114,396	114,396
05-1779	Project Coordinator	FT	A	XE	Anchorage	N00	20B / C	12.0		75,615	0	0	49,680	125,295	125,295
05-1781	Education Specialist 2	FT	T	GP	Juneau	205	21E / F	12.0		91,261	2,705	0	35,937	129,903	0
05-1801	Education Associate 2	FT	A	GP	Juneau	205	15L	1.8	*	10,934	375	0	6,921	18,230	0
05-1804	Education Specialist 2	FT	T	GP	Juneau	205	21E / F	12.0		94,282	2,795	0	36,497	133,574	0
05-1805	Education Associate 3	FT	A	GP	Juneau	205	17L / M	12.0		85,225	2,924	0	50,728	138,877	138,877
05-1806	Education Specialist 2	FT	T	GP	Juneau	205	21K / L	12.0		107,504	3,186	0	38,951	149,641	0
05-1807	Education Administrator 2	FT	T	SS	Anchorage	200	22E / F	12.0		101,868	1,208	0	40,579	143,655	143,655
05-1808	Education Specialist 2	FT	A	GP	Anchorage	200	21B / C	12.0		80,360	2,757	0	48,917	132,034	0
05-1811	Education Specialist 2	FT	A	GP	Juneau	205	21L	12.0		108,362	3,718	0	59,342	171,422	111,424
05-1813	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		81,530	2,417	0	34,131	118,078	0
05-1816	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,780	1,948	0	40,138	98,866	98,866
05-1817	Education Specialist 2	FT	T	GP	Delta Junction	200	21C / D	12.0		81,381	2,412	0	34,103	117,896	117,896
05-1818	Education Specialist 2	FT	T	GP	Kodiak	211	21E / F	12.0		96,561	2,862	0	36,920	136,343	136,343
05-1819	Education Associate 2	FT	A	GP	Anchorage	200	15F / G	12.0		61,737	2,118	0	41,983	105,838	105,838
05-2331	Education Administrator 2	FT	T	SS	Juneau	205	22B / C	12.0		96,615	1,145	0	39,604	137,364	137,364
05-7725	Education Specialist 2	FT	T	GP	Anchorage	200	21D / E	12.0		84,344	2,500	0	34,653	121,497	0
05-7726	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	1.8	*	10,464	144	0	7,147	17,755	0
05-7728	Education Administrator 2	FT	T	SS	Anchorage	200	22C / D	12.0		95,711	1,135	0	39,437	136,283	136,283
05-7729	Education Administrator 2	FT	T	SS	Juneau	205	22B / C	1.8	*	14,589	173	0	5,959	20,721	0
05-7730	Education Specialist 2	FT	T	GP	Anchorage	100	21C / D	12.0		84,687	2,510	0	34,717	121,914	121,914
05-7731	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		83,876	2,486	0	34,566	120,928	120,928
05-7732	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		83,876	2,486	0	34,566	120,928	120,928
05-7733	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		84,123	2,493	0	34,612	121,228	121,228
05-7734	Education Specialist 2	FT	T	GP	Juneau	205	21C / D	12.0		88,075	2,611	0	35,345	126,031	126,031
05-7735	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		84,123	2,493	0	34,612	121,228	121,228
05-7736	Education Specialist 2	FT	T	GP	Juneau	205	21C	1.8	*	12,782	379	0	5,222	18,383	0
05-7737	Education Specialist 2	FT	T	GP	Juneau	205	21C / D	12.0		88,075	2,611	0	35,345	126,031	126,031
05-8722	Division Director - Px	FT	T	XE	Anchorage	N00	27E / F	12.0		128,700	0	0	45,415	174,115	174,115
05-8729	Program Coordinator 2	FT	A	GP	Juneau	205	20G / J	12.0		94,309	3,236	0	54,110	151,655	45,497
05-N21004	Program Coordinator 1	NP	N	GP	Juneau	205	18A	12.0		65,150	1,826	0	26,901	93,877	0
05-N22001	Administrative Assistant 2	NP	N	GP	Anchorage	200	14A	12.0		46,898	1,315	0	24,687	72,900	0
05-N22004	Program Coordinator 1	NP	N	GP	Anchorage	200	18A	12.0		62,049	1,739	0	26,525	90,313	0
05-N22005	Education Associate 2	NP	N	GP	Anchorage	200	15A	12.0		0	0	0	0	0	0
05-N22006	Education Administrator 1	NP	N	SS	Juneau	205	21A	12.0		0	0	0	0	0	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.
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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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-N22007	Education Specialist 2	NP	N	GP	Juneau	205	21A	12.0		0	0	0	0	0	0
05-N22008	Program Coordinator 2	NP	N	GP	Anchorage	200	20A	12.0		71,019	1,991	0	27,613	100,623	0
05-T096	Special Project Assistant	NP	N	XE	Juneau	N05	26C	12.0		117,371	0	0	35,766	153,137	0

	Total Positions	New	Deleted
Full Time Positions:	59	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	3
Positions in Component:	64	3	3

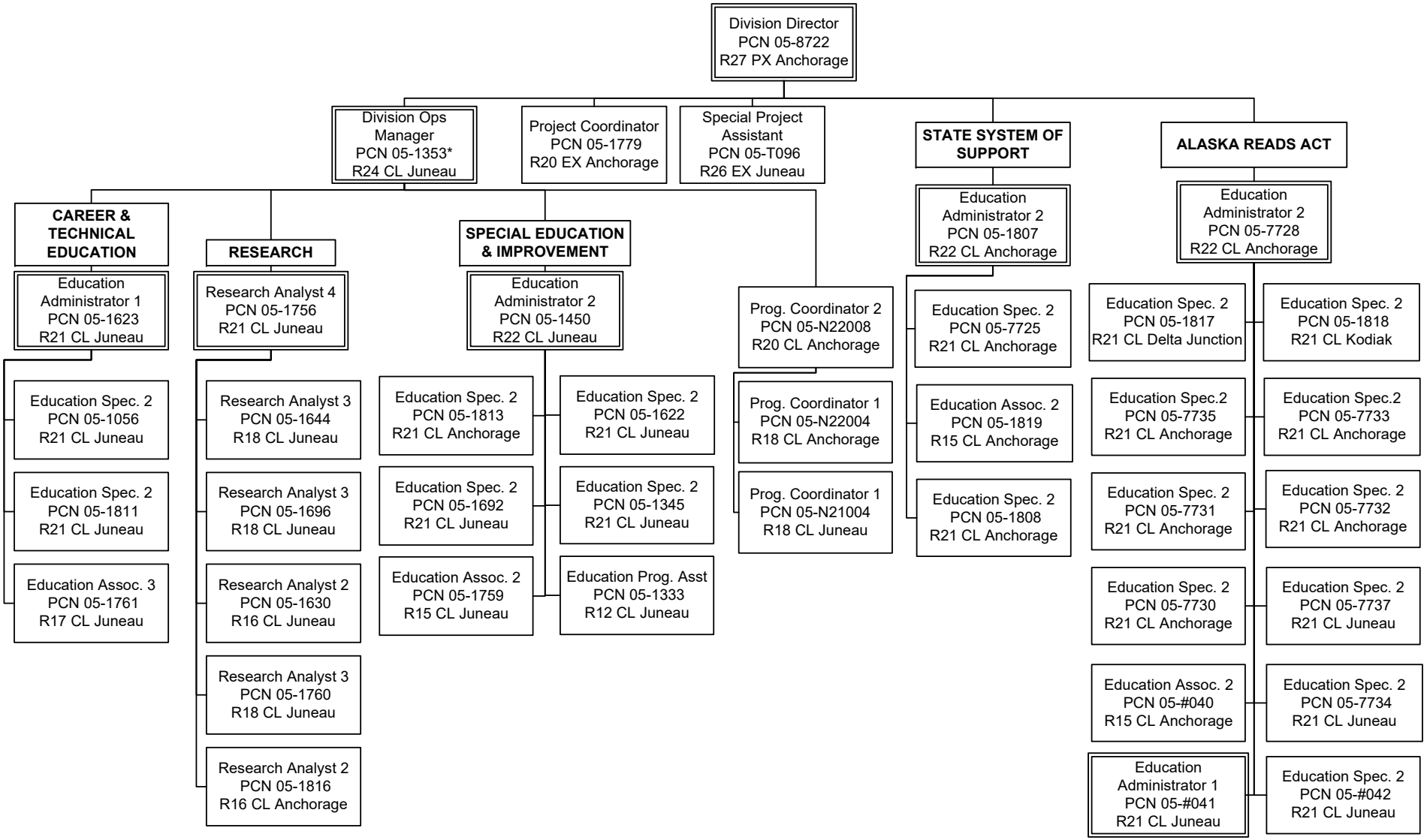
Total Component Months: 788.0

Total Salary Costs:	5,685,745
Total COLA:	144,905
Total Premium Pay:	0
Total Benefits:	2,688,240
Total Pre-Vacancy:	8,518,890
Minus Vacancy Adjustment of 0.86%:	(72,890)
Total Post-Vacancy:	8,446,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,446,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,331,852	4,294,787	50.85%
1003 General Fund Match	287,979	285,515	3.38%
1004 General Fund Receipts	3,826,424	3,793,684	44.92%
1007 Interagency Receipts	72,636	72,015	0.85%
Total PCN Funding:	**8,518,890**	**8,446,000**	**100.00%**

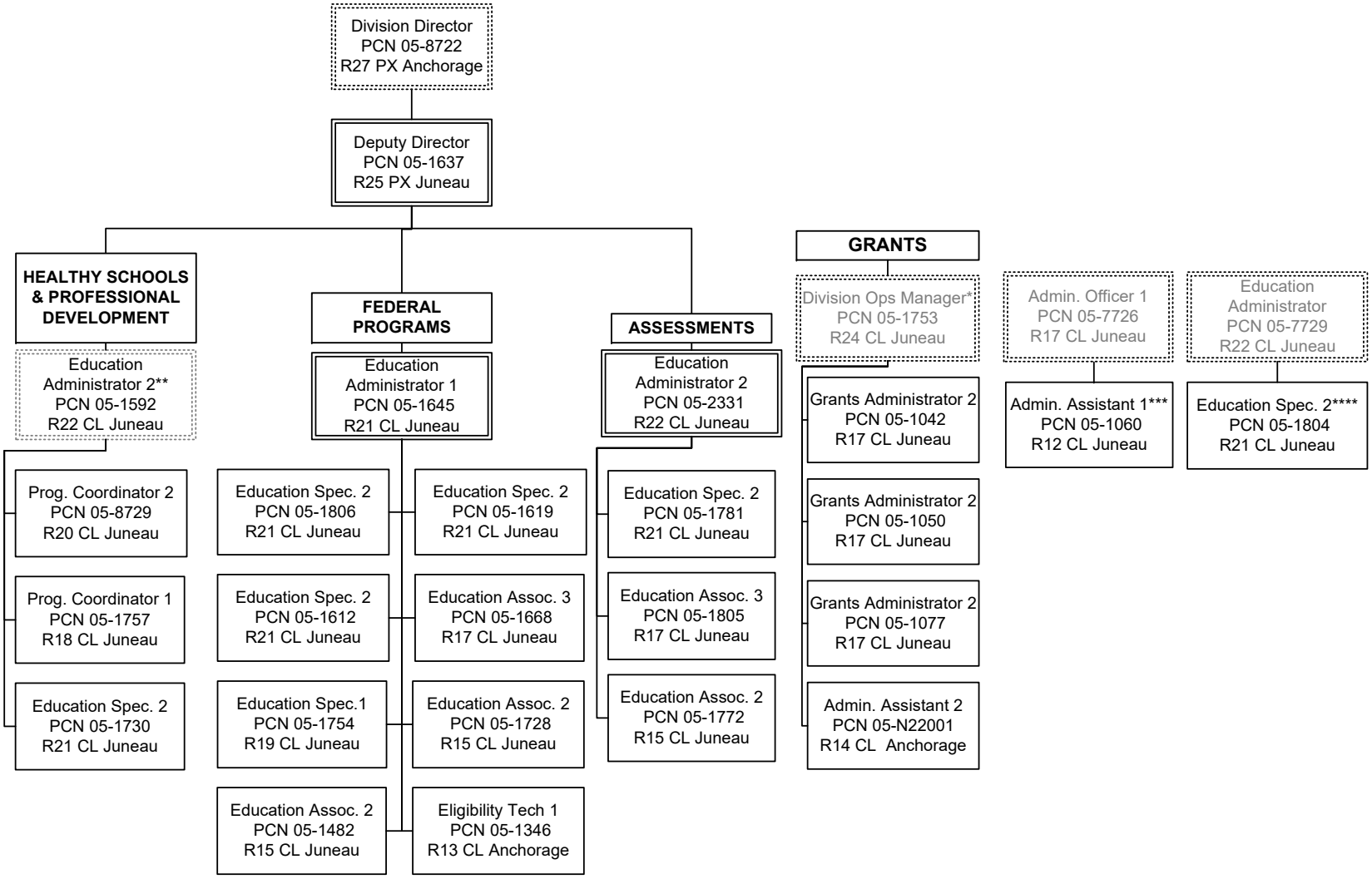
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

State of Alaska
Department of Education and Early Development
Student & School Achievement (2796)
FY2024 Governor Organization Chart



* PCN 05-1353 also supervises PCN 05-7729 in the Early Learning component.

State of Alaska
Department of Education and Early Development
Student & School Achievement (2796)
FY2024 Governor Organization Chart



* 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 05-1060 is supervised by 05-7726 in the Early Learning Coordination component.
**** PCN 05-1804 is supervised by 05-7729 in the Early Learning Coordination component.

State of Alaska
FY2024 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 2022

- The Department of Education and Early Development (DEED) partnered with the Region 16 Comprehensive Center to develop a new School Improvement Playbook that outlines a comprehensive look at all aspects that influence school improvement. A strong focus on family and community partnership is one of the strong points;
- Supported 25 schools designated as the lowest five percent in achieving comprehensive support and improvement (CSI), 48 schools designated CSI Graduation Rate schools, and 42 schools designated targeted support and improvement (TSI) schools with continuous improvement planning;
- Contracted with five 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;
- Distributed school improvement funds to all CSI and TSI schools to support implementation of their local School Improvement Plan;
- Provided grants to the CSI and TSI schools to participate in the Science of Reading Symposium that was hosted by DEED in the spring of 2022;
- Worked with partner organizations to support technical assistance conferences such as the 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);
- Began work with nine districts and 17 schools in the first cohort of Positive Behavior Interventions and Supports (PBIS) work to help increase positive student behaviors; and
- Began working on English Language Arts and Mathematics Standards materials to support the successful utilization of the standards, including parent guides.

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 the Every Student Succeeds Act (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
- Assisting districts and schools in seeking support from the department to implement ESSA, including asserting local control over issues most pertinent to their locale.

Significant Changes in Results to be Delivered in FY2024

- Supporting comprehensive support and improvement (CSI) schools designated for being in the lowest 5% of Title 1 schools in the System for School Success accountability system;
- Supporting CSI schools designated for having a graduation rate less than or equal to 66 2/3%;
- Supporting targeted support and improvement (TSI) schools designated for having student subgroups performing within the range of the lowest 5% of Title 1 schools in the System for School Success;
- Providing training and support for a robust school improvement planning process, distributing school improvement funds to eligible districts and schools, and establishing capacity for identification and implementation of “evidence-based” interventions;
- Providing focused district and school improvement support services to promote effective reading and math programs;
- Supporting CSI and TSI schools with access to professional development opportunities in the forms of regional and state convenings; 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

Contact: Susan McKenzie, Division Director
Phone: (907) 269-4583
E-mail: susan.mckenzie@alaska.gov

State System of Support
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	4	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**4**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	564.8	632.5	639.7	480.0	0.0	-480.0	-100.0%
72000 Travel	17.4	0.2	0.2	31.8	0.0	-31.8	-100.0%
73000 Services	555.3	1,004.2	1,010.5	815.4	0.0	-815.4	-100.0%
74000 Commodities	5.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	325.1	260.0	260.0	260.0	0.0	-260.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,467.6**	**1,906.9**	**1,920.4**	**1,597.2**	**0.0**	**-1,597.2**	**-100.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	150.0	150.1	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,467.6	1,756.9	1,770.3	1,597.2	0.0	-1,597.2	-100.0%
Unrestricted General (UGF)	**1,467.6**	**1,756.9**	**1,770.3**	**1,597.2**	**0.0**	**-1,597.2**	**-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**	**150.0**	**150.1**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	4	0	-4	-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: 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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts	150.0											
1004 Gen Fund	1,756.9											
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	6.2											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

FY2023 Exempt 5% COLA												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.2											

FY2023 Exempt 5% COLA: $7.2

	Subtotal	**1,920.4**	**639.7**	**0.2**	**1,010.5**	**10.0**	**0.0**	**260.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Transfer Project Coordinator (05-0318) to Executive Administration for Tribal Compacting Initiates												
	Trout	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-173.1											

Transfer Program Coordinator (05-0318), range 24, located in Juneau, to Executive Administration. This position will focus on tribal compacting and other initiatives identified by the department.

Align Authority with Anticipated Expenditures

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	Positions PPT	Positions NP
	LIT	0.0	13.4	31.6	-45.0	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.

Transfer Authority to Student and School Achievement for Every Student Succeeds Act School Improvement

	Trout	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-150.1											

Transfer available federal authority to Student and School Achievement to budget federally allowable cost related to Every Student Succeeds Act School Improvement State Activities. The remaining authority is sufficient to cover anticipated expenditures for State System of Support.

	Subtotal	**1,597.2**	**480.0**	**31.8**	**815.4**	**10.0**	**0.0**	**260.0**	**0.0**	**4**	**0**	**0**

********** **Changes From FY2023 Management Plan To FY2024 Governor** **********

Transfer State System of Support to Student and School Achievement for Program Efficiency and Effectiveness

	Trout	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund	-1,607.5											

Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.

The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.

The following positions are transferred out:
Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction
Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage
Full-time Education Associate 2 (05-1819), range 15, located in Anchorage
Full-time Education Specialist 2 (05-1818),range 21, located in Kodiak

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	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2024 PERS rate adjustment to 25.10%: $0.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
FY2024 Salary and Health Insurance Increases: $10.1												
FY2024 GGU cost of living increase 2.5%: $7.4												
FY2024 SU cost of living increase 1%: $1.2												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.2												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: State System of Support (2977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	17.4	31.8	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**17.4**	**31.8**	**0.0**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	16.7	31.1	0.0
2002 Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.7	0.7	0.0

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

Component: State System of Support (2977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	555.3	815.4	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**555.3**	**815.4**	**0.0**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	217.2	217.2	0.0
3001	Financial Services		Accounting, auditing, management/consulting services.	195.2	300.0	0.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	15.0	0.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.9	1.0	0.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	5.0	0.0
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.3	137.9	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).	23.4	23.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	3.6	0.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**555.3**	**815.4**	**0.0**
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.1	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	12.9	12.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	1.1	1.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.1	0.1	0.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	100.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	64.0	0.0
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.	-0.1	13.8	0.0
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	0.0	19.8	0.0

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**555.3**	**815.4**	**0.0**
		support; and maintenance agreements.			

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

Component: State System of Support (2977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	5.0	10.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**5.0**	**10.0**	**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.	4.8	9.8	0.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	0.2	0.2	0.0

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

Component: State System of Support (2977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	325.1	260.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**325.1**	**260.0**	**0.0**
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.	325.1	260.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: State System of Support (2977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**0.0**	**0.0**
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	0.0	0.0

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

Component: State System of Support (2977)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**41.6**	**139.3**	**0.0**
With Department of Administration	28.8	28.8	0.0
With Department of Law	12.9	12.9	0.0
With Department of Education and Early Development	-0.1	97.6	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	23.4	23.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	3.6	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.1	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	12.9	12.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	1.1	1.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	64.0	0.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	-0.1	13.8	0.0
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	19.8	0.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

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
FY2024 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 2022

- 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 Alaska's Teacher Preparation Program with preparation for their accreditation visit by the Council for the Accreditation of Educator Preparation (CAEP);
- Implemented emergency certificate regulations for teachers and administrators;
- Ongoing work to build The Education Application + Certification Hub for Alaska (TEACH-AK) that will allow educators to apply electronically for most types of certificates; and
- Supported the work of the Teacher Retention and Recruitment Implementation Committee.

Key Component Challenges

- Attracting and retaining teachers in most Alaska school districts continues to be difficult;
- Filling necessary positions to process and review the thousands of certification and renewal applications has been challenging; and
- Some statutory and regulatory certification requirements are seen as barriers to attracting more people to the teaching profession in Alaska.

Significant Changes in Results to be Delivered in FY2024

- Transitioning from an outdated document management system and teacher certification database into a new system, TEACH-AK, which will streamline workflow of business operations and allow for online application services;
- Continue to work with stakeholders to develop additional pathways to Alaska teacher certification;
- Propose revision to regulations to streamline 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

Contact: Susan McKenzie, Division Director
Phone: (907) 269-4583
E-mail: susan.mckenzie@alaska.gov

Teacher Certification
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	5	5	Annual Salaries	284,521
Part-time	0	0	COLA	8,758
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	176,727
			Less 1.53% Vacancy Factor	(7,206)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**462,800**

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	467.4	556.0	556.0	452.6	462.8	10.2	2.3%
72000 Travel	0.0	4.5	4.5	5.2	5.2	0.0	0.0%
73000 Services	163.2	398.1	413.9	516.6	504.6	-12.0	-2.3%
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	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	**633.4**	**968.6**	**984.4**	**984.4**	**982.6**	**-1.8**	**-0.2%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	12.0	12.0	0.0	-12.0	-100.0%
1005 GF/Prgm (DGF)	633.4	968.6	972.4	972.4	982.6	10.2	1.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**12.0**	**12.0**	**0.0**	**-12.0**	**-100.0%**
Designated General (DGF)	**633.4**	**968.6**	**972.4**	**972.4**	**982.6**	**10.2**	**1.0%**
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	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm 968.6												
Out of State Teacher Reciprocity Ch69 SLA2022 (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))												
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.0												
Limited Teacher Certificates; Languages ChXX SLA2022 (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))												
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.0												
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 3.8												

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

	Subtotal	**984.4**	**556.0**	**4.5**	**413.9**	**10.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-103.4	0.7	102.7	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated services and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

	Subtotal	**984.4**	**452.6**	**5.2**	**516.6**	**10.0**	**0.0**	**0.0**	**0.0**	**5**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse One-time Funding for Legal Services (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))												
	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
This legislation adds an additional section to AS 14.20, Limited language immersion teacher certificates. The legislation allows for a person with expertise in a language other than English to qualify for a limited language immersion teacher certificate without having a bachelor's degree or having completed a teacher preparation program.												
Reverse one-time funding for legal services.												
Reverse One-time Funding for Legal Services (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))												
	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
This bill eliminates the preliminary teaching certificate and allows an educator with a valid out-of-state teaching certificate to qualify for a regular teaching certificate based on the valid out-of-state teaching certificate, at least a bachelor's degree, and a criminal history background check.												
Reverse one-time funding for legal services.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
FY2024 PERS rate adjustment to 25.10%: $0.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.5										
FY2024 Salary and Health Insurance Increases: $9.5												
FY2024 GGU cost of living increase 2.5%: $8.2												
FY2024 SU cost of living increase 1%: $0.5												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $0.5												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.3												
	Totals	**982.6**	**462.8**	**5.2**	**504.6**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	5.2	5.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**0.0**	**5.2**	**5.2**
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	1.2	1.2

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

Component: Teacher Certification (1240)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	163.2	516.6	504.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**163.2**	**516.6**	**504.6**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	11.1	11.2	10.0
3001	Financial Services		Accounting, auditing, management/consulting services.	12.3	12.3	12.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	10.2	38.0	38.0
3006	Delivery Services		Delivery and courier services.	0.0	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.	1.4	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	259.6	243.4
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).	11.9	22.5	22.5
3018	Inter-Agency Information Technology	Admin - Department-wide	Office of Information Technology	3.1	8.0	8.0

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

Component: Teacher Certification (1240)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**163.2**	**516.6**	**504.6**
	Telecommunications		chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.			
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	9.0	9.0	8.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	5.9	5.9
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	6.4	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.3	1.7	1.7
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	75.0	75.0	75.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	22.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	7.2	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.	-0.1	13.8	7.0

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

Component: Teacher Certification (1240)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**163.2**	**516.6**	**504.6**
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	19.8	20.0

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

Component: Teacher Certification (1240)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	2.8	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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

Revenue Detail (1681)
Department of Education and Early Development

Component: Teacher Certification (1240)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**633.4**	**972.4**	**982.6**
5101 Program Receipts Public Protection - Licenses and Permits		Receipts collected from teacher certification, re-certification, and renewal fees.	633.4	972.4	982.6

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

Component: Teacher Certification (1240)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**105.6**	**192.9**	**198.6**
With Department of Administration	24.3	47.1	46.6
With Department of Law	6.4	30.0	30.0
With Department of Public Safety	75.0	75.0	75.0
With Department of Education and Early Development	-0.1	40.8	47.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	11.9	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.	3.1	8.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	9.0	9.0	8.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	5.9	5.9
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	6.4	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.3	1.7	1.7
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	75.0	75.0	75.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget	0.0	7.2	20.0

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

Component: Teacher Certification (1240)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			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.	-0.1	13.8	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.	0.0	19.8	20.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	12C	4.8	*	18,692	641	0	14,558	33,891	0
05-1098	Education Associate 3	FT	A	GP	Juneau	205	17K / L	10.0	**	68,695	2,357	0	41,407	112,459	0
05-1404	Education Program Assistant	FT	A	GP	Juneau	205	12M	10.0	**	50,343	1,727	0	34,575	86,645	0
05-1592	Education Administrator 2	FT	T	SS	Juneau	99	22N	4.2	**	44,706	530	0	15,883	61,119	0
05-1732	Education Program Assistant	FT	A	GP	Juneau	205	12C / D	10.2	**	40,128	1,377	0	31,089	72,594	0
05-1801	Education Associate 2	FT	A	GP	Juneau	205	15L / M	10.2	**	61,957	2,126	0	39,215	103,298	0

	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

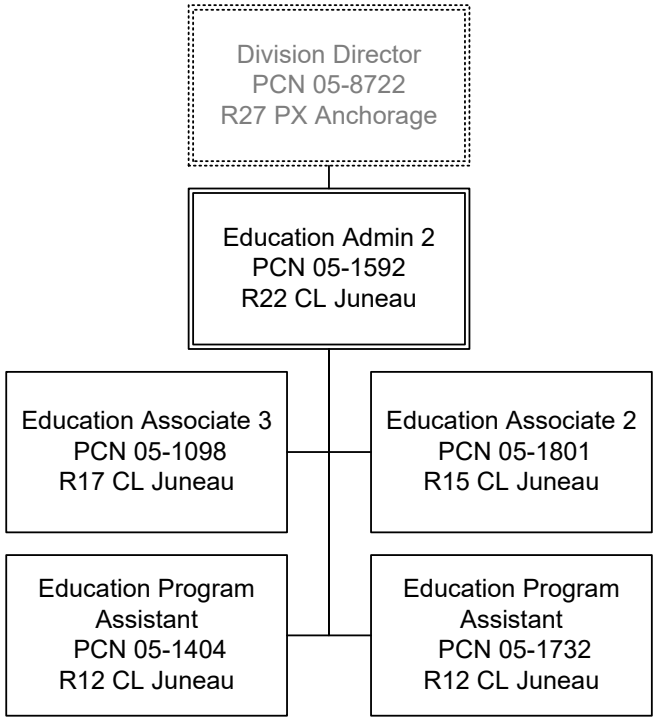
Total Component Months: 49.4

Total Salary Costs:	284,521
Total COLA:	8,758
Total Premium Pay:	0
Total Benefits:	176,727
Total Pre-Vacancy:	470,006
Minus Vacancy Adjustment of 1.53%:	(7,206)
Total Post-Vacancy:	462,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	462,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	470,006	462,800	100.00%
Total PCN Funding:	**470,006**	**462,800**	**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
Teacher Certification (1240)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- The Department of Education and Early Development (DEED) received a federal grant totaling $125,000 from the U.S. 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;
- Awarded and administered $3.2 million of Pre-Kindergarten grants to school districts;
- 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;
- Renewed funding for the Alaska State Libraries for subscriptions to Sesame Street eBooks and Tumblebooks, a curated database of children’s e-books for the public;
- Awarded funding to the Parents As Teachers Program through a Reimbursable Services Agreement with the Department of Health, who administer the program; and
- Awarded funding to the Best Beginnings Imagination Library program.

Key Component Challenges

- The absence of assessment data due to the COVID-19 pandemic in 2020 and 2021, as well as a low assessment participation rate in the 2021-2022 school year has left a gap in early learning data to determine progress or growth; and
- High staff turnover in school districts and lack of qualified staff to provide consistent high-quality early learning.

Significant Changes in Results to be Delivered in FY2024

School Readiness Pre-Elementary Programs

- 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);
- Develop standards for an effective early learning program to be used in conjunction with the grant program associated with HB 114, the Alaska Reads Act (Chapter 40 SLA 2022);
- Support early learning professional development by providing avenues to help early learning professionals obtain or update their credentials; and
- Support early literacy efforts in pre-elementary programs statewide.

Statutory and Regulatory Authority

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

Contact Information

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Early Learning Coordination
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	311,683
Full-time	4	4	COLA	6,824
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	140,911
			Less 3.01% Vacancy Factor	(13,818)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**445,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Education Administrator 2	0	0	1	0	1
Education Specialist 2	0	0	2	0	2
Totals	**0**	**0**	**4**	**0**	**4**

Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	108.6	130.7	457.5	423.9	445.6	21.7	5.1%
72000 Travel	0.0	9.9	9.9	13.9	13.9	0.0	0.0%
73000 Services	157.5	217.3	290.0	319.6	342.6	23.0	7.2%
74000 Commodities	0.0	11.1	26.1	26.1	11.1	-15.0	-57.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,867.2	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	**8,133.3**	**8,218.5**	**8,633.0**	**8,633.0**	**8,662.7**	**29.7**	**0.3%**
Fund Sources:							
1002 Fed Rcpts (Fed)	125.0	78.0	78.0	78.0	126.4	48.4	62.1%
1004 Gen Fund (UGF)	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	-18.7	-0.2%
Unrestricted General (UGF)	**8,008.3**	**8,140.5**	**8,555.0**	**8,555.0**	**8,536.3**	**-18.7**	**-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	**125.0**	**78.0**	**78.0**	**78.0**	**126.4**	**48.4**	**62.1%**
Positions:							
Permanent Full Time	2	1	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
1002 Fed Rcpts		78.0										
1004 Gen Fund		8,140.5										
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))												
	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		385.6										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

	Subtotal	**8,633.0**	**457.5**	**9.9**	**290.0**	**26.1**	**0.0**	**7,849.5**	**0.0**	**4**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-33.6	4.0	29.6	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	**8,633.0**	**423.9**	**13.9**	**319.6**	**26.1**	**0.0**	**7,849.5**	**0.0**	**4**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))												

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 PFT	Positions PPT	Positions NP
	FisNot	-27.0	0.0	0.0	-12.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium. This fiscal note addresses the early education program.

Reverse one-time funding for legal services and commodities.

FY2024 PERS Rate Adjustment

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

FY2024 PERS rate adjustment to 25.10%: $0.2

FY2024 Salary and Health Insurance Increases

	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		8.1										

FY2024 Salary and Health Insurance Increases: $9.5

FY2024 GGU cost of living increase 2.5%: $9.2

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.3

Head Start Collaboration Grant Alignment

	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										

The Department of Education and Early Development (DEED) receives a federal Head Start Collaboration Grant totaling $125.0. The Early Learning Coordination component's current federal authority totals $78.0. This grant allows the department to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children. The grant supports DEED's early learning collaborative position, as well as travel and services associated with the position. Activities performed by this position include providing alignment between Head Start, the department, and other child or family supportive services; assessing the needs of programs; creating a strategic plan to meet the needs outlined in the needs assessment; and promoting partnerships between Head Start agencies, schools, and relevant community-based organizations.

DEED has been able to leverage additional federal authority from the Student and School Achievement component to accommodate the full amount of the grant. However, for better alignment and transparency of program expenditures, this increase in authority allows the Early Learning component to collect and record the full authorized amount.

	Totals	**8,662.7**	**445.6**	**13.9**	**342.6**	**11.1**	**0.0**	**7,849.5**	**0.0**	**4**	**0**	**0**

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

Component: Early Learning Coordination (2912)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	13.9	13.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**0.0**	**13.9**	**13.9**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	8.7	8.7
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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	157.5	319.6	342.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**157.5**	**319.6**	**342.6**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	0.0	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.	11.9	15.0	15.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.2	1.0	1.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.0	4.1	4.1
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	70.5	204.1	225.5
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).	8.7	15.0	15.0
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	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**157.5**	**319.6**	**342.6**
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
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	2.4	2.4
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.3	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.7	0.7	0.7
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.	25.0	25.0	25.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	39.2	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	18.9	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.	0.0	5.5	6.0
3038	Inter-Agency	E&ED - Information Services (2148)	Information Services support for	0.0	7.9	7.9

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**157.5**	**319.6**	**342.6**
Management/Consulting		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.			

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

Component: Early Learning Coordination (2912)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.0	26.1	11.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.0**	**26.1**	**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	26.1	11.1

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

Component: Early Learning Coordination (2912)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	7,867.2	7,849.5	7,849.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**7,867.2**	**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.	7,867.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**125.0**	**78.0**	**126.4**
5004 Federal Education - Miscellaneous Grants		Federal receipts for Head Start - State Collaboration project.	125.0	78.0	126.4

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Early Learning Coordination (2912)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**35.7**	**93.4**	**95.0**
With Department of Administration	9.4	21.1	21.1
With Department of Law	1.3	15.0	15.0
With Department of Health	25.0	25.0	25.0
With Department of Education and Early Development	0.0	32.3	33.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	8.7	15.0	15.0
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	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
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	2.4	2.4
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.3	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.7	0.7	0.7
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.	25.0	25.0	25.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Early Learning Coordination (2912)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.0	18.9	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.	0.0	5.5	6.0
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	7.9	7.9

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	21F / G	12.0		97,279	2,883	0	37,054	137,216	34,304
05-7726	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	10.2	**	59,299	814	0	40,499	100,612	100,612
05-7729	Education Administrator 2	FT	T	SS	Juneau	205	22B / C	10.2	**	82,672	980	0	33,766	117,418	117,418
05-7736	Education Specialist 2	FT	T	GP	Juneau	205	21C	10.2	**	72,433	2,147	0	29,592	104,172	104,172

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

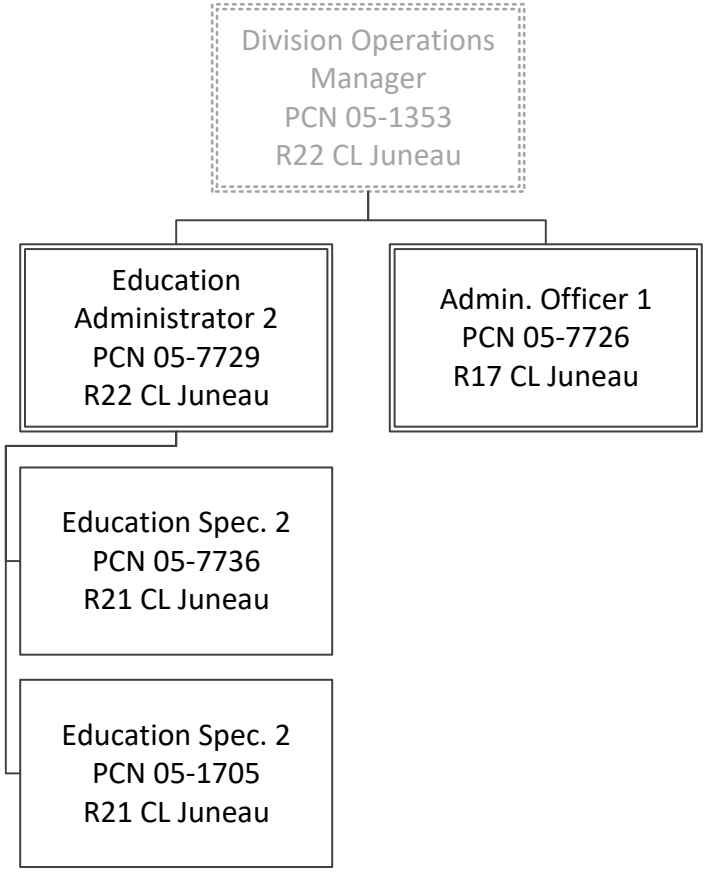
Total Component Months: 42.6

Total Salary Costs:	311,683
Total COLA:	6,824
Total Premium Pay:	0
Total Benefits:	140,911
Total Pre-Vacancy:	459,418
Minus Vacancy Adjustment of 3.01%:	(13,818)
Total Post-Vacancy:	445,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	445,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	102,912	99,817	22.40%
1004 General Fund Receipts	356,506	345,783	77.60%
Total PCN Funding:	**459,418**	**445,600**	**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
Early Learning Coordination (2912)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- 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;
- 17 school districts received grants for the 2021-2022 and 2022-2023 school years. Programs ranged from classrooms in school districts, collaborations with existing Head Start programs or licensed childcare centers, and home-based programming; and
- Increased the number of early learning programs participating in the Alaska's Quality Recognition Improvement System (QRIS) from four programs in the 2021-2022 school year to seven programs for the 2022-2023 school year. Participating programs include school districts and Head Start programs.

Key Component Challenges

- 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;
- Refining state standards and assessments to demonstrate the needs of young learners;
- Maintaining or expanding the number of children served, based on the total number of children served; and
- Expanding 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 FY2024

<u>School Readiness Pre-Elementary Programs</u>

- 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 FY2022 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 the passage of HB 114, the Alaska Reads Act (Chapter 40 SLA 2022);
- Support early learning partners in the area of early literacy;
- 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

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Phone: (907) 269-4583
E-mail: susan.mckenzie@alaska.gov

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,961.4**	**5,700.0**	**5,700.0**	**5,700.0**	**8,699.9**	**2,999.9**	**52.6%**
Fund Sources:							
1004 Gen Fund (UGF)	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%
Unrestricted General (UGF)	**2,961.4**	**5,700.0**	**5,700.0**	**5,700.0**	**8,699.9**	**2,999.9**	**52.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1004 Gen Fund	3,200.0											
FY2023 Conference Committee												
	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund	2,500.0											
	Subtotal	**5,700.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,700.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Reverse Temporary Two-Year Increase for Pre-Kindergarten Grants (FY23-FY24)												
	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund	-2,500.0											
Technical adjustment to reverse year one of the Pre-Kindergarten Grants temporary increment.												
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))												
	FisNot	2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
1004 Gen Fund	2,999.9											
This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium. This fiscal note addresses the early education program.												
Restore Temporary Two-Year Increase for Pre-Kindergarten Grants (FY2023-FY2024)												
	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund	2,500.0											
A new request for applications (RFA) will be available for the FY2024-FY2026 Pre-Kindergarten Grants cycle in the spring of 2023. The funding determination for the grant cycle beginning in FY2024 will be redesigned for this upcoming RFA to ensure an equitable distribution of funds. Grants disbursed will include the original Pre-Kindergarten appropriation totaling $3.2 million allotted per year for the full three years, and funds from the second year of the $2.5 million additional appropriation for one year. New grantees for the Pre-Kindergarten Grants will also be determined in the spring of 2023.												
	Totals	**8,699.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,699.9**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	2,961.4	5,700.0	8,699.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**2,961.4**	**5,700.0**	**8,699.9**
7003 Sub-Recipient Pass-Through Grants		Competitive grant awards to entities that meet the criteria to receive Pre-Kindergarten program grants.	2,961.4	5,700.0	8,699.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6004 Gen Fund (1004 Gen Fund)			**9.3**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			9.3	0.0	0.0

State of Alaska
FY2024 Governor's Operating Budget

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

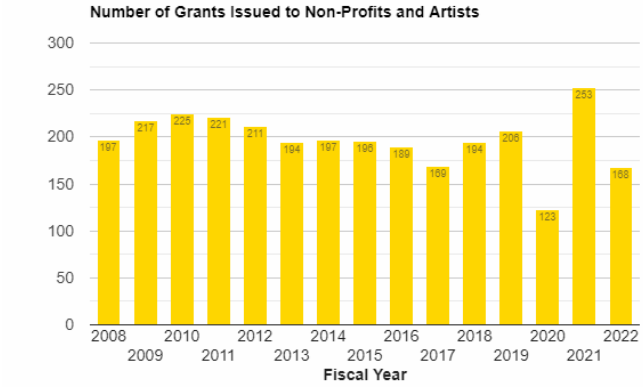
RDU/Component: Alaska State Council on the Arts

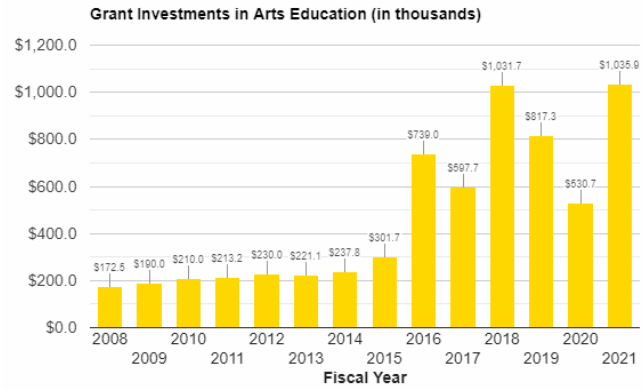
Contribution to Department's Mission

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.)





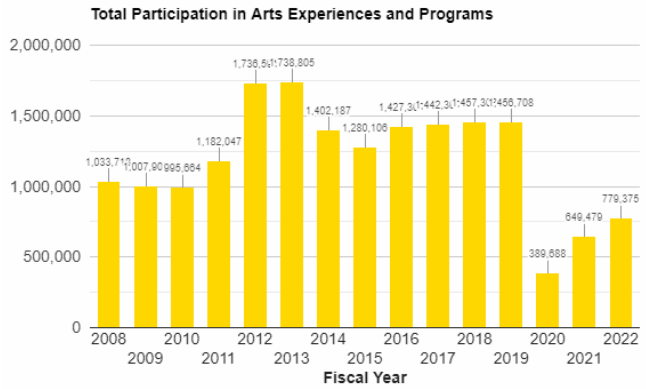
Core Services

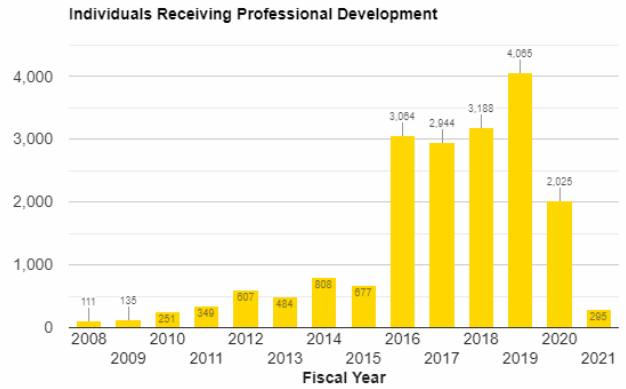
- Provide support to enable Alaskan citizens to participate in the arts.
- Provide support to enable Alaskan students to receive arts education.

Measures by Core Service

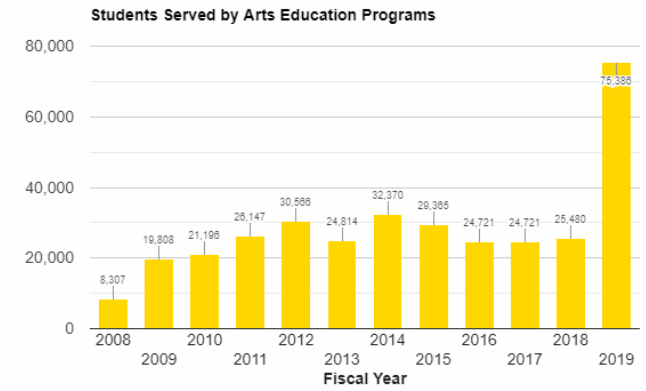
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2022

- ASCA offered flexibility and on-going advisement to grantees and provided relief and support to 50 arts and culture organizations through Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan Act (ARPA) funding for National Endowment for the Arts (NEA) to support operations;
- Continued partnership with Margaret A. Cargill Philanthropies and Rasmuson Foundation to support flexibility and innovation in the delivery of grant programming as grantees recover from the COVID-19 pandemic;
- As the conditions of the COVID-19 pandemic shifted and changed over time—through technology—ASCA has been able to rely on affinity and advisory groups, panels, arts organizations, agencies, and other groups of Alaskans to guide decision-making and share learning with Council Trustees, funding partners, and across networks;
- In collaboration with the Alaska Humanities Forum and the Alaska Arts and Culture Foundation (AACF), produced the annual Governor's Awards for the Arts and Humanities. An in-person award presentation was held at the Office of the Governor in January 2022 and a virtual event broadcasted on KTOO in March 2022;
- Continued the Munartet Project in Kodiak (Munartet is an Alutiiq language word which means "artists"). ASCA's role as an intermediary agency is supported by the Margaret A. Cargill Philanthropies, and the Munartet Project partners completed a publication on the first five years of the model for supporting pre-service and early career teachers in Kodiak;
- The Rasmuson Foundation awarded a single year of support to ASCA in the amount of $530,250 to support programs such as the Arts in Education Fund for Artists in Schools and Cultural Collaborations grants, the Youth Cultural Heritage (YCH) Program, Adaptation and Innovation, Community Arts Partnership, and Harper

Arts Touring Fund grants;
- The YCH Program grew to include a full portfolio of Fast Track, Alumni, Project and Fellowship Grants. This program is designed to support organizations and groups that deliver cultural heritage programming to children and youth in Alaska. YCH also includes a Fellowship program and a filmmaking component for documentation;
- Participated with the Alaska Arts Education Consortium (AAEC) to develop an application for funding for an Alaska Arts Education Data project, in partnership with the Department of Education and Early Development and other stakeholders. The NEA has awarded funds to support an eighteen-month, collective impact, arts education planning phase to better understand access to arts education in Alaska's schools and communities; and
- Awarded a total of $124,250 of Adaptation and Innovation grants to thirteen organizations and individuals to support arts, culture and community organizations, and individual artists and culture bearers as they work through the COVID-19 pandemic. These funds allow grantees to
  1) adapt practice and grow capacity to respond to the changes in communities; or
  2) develop innovative ways to operate programs and projects that support the arts in Alaskan communities.

Key Component Challenges

- The last two-year period has contributed to a greater awareness—both in the arts and culture sector and in communities at-large—of the challenges artists face. ASCA continues to build capacity in relation to what has been learned through collective efforts implemented during the COVID-19 pandemic, and to highlight the value and potential of art and artists in the future of Alaska. Artists and arts and cultural organizations are leaders in building communities and social capital in Alaska; and
- Delayed efforts to expand the Arts in Education program by utilizing a Collective Impact approach to supporting schools, school districts, and education priorities through targeted, strategic grant investments. This challenge continues, but progress has been made to
  1) bring the Arts Education Advisory Committee back together, and
  2) to work on analysis of alignment across Agency, Arts Education, and individual program goals and strategies.

Significant Changes in Results to be Delivered in FY2024

- Complete ASCA's 2023-2028 Strategic Plan based on learning from the past three years through ways the field has been impacted by the COVID-19 pandemic in addition to program evaluations and impact studies;
- Engage in discovery work to ensure access for all Alaskans across grants, programs, services, and to train employees and Board members;
- Develop an online inventory and check-out system for The Alaska Contemporary Art Bank;
- Convene in May 2023 for ASCA's Biennial Statewide Arts and Culture Conference. ASCA's 2020 convening was paused due to the COVID-19 pandemic. The 2023 convening will be a virtual and in-person event in Anchorage to reach communities where travel is not possible;
- Advance the role and impact of Arts and Healing and Arts and Aging through continued funding from the National Endowment for the Arts (NEA) and in partnership with Americans for the Arts. Specifically engage in asset mapping to identify a network of care for military service members, veterans, and their families – a goal that was identified at the Creative Forces summit in Anchorage in 2017;
- Launch ASCA's second call for entries for the Alaska Artistic License Plate design, a competition held every four years from which a winning design is selected and produced as a license plate that highlights an Alaskan theme;
- Develop an online application and payment process for Silver Hand permits;
- Expand and update the Silver Hand Data Resource and continue research to compile an inclusive statewide Alaska Folk Arts Registry. Cross-agency collaboration with the Departments of Commerce Community and Economic Development, Education and Early Development, Administration, and Natural Resources will 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 the 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; and

- Passage of SB 71 (Chapter 18 SLA 2022) allows ASCA to:
    3) hire its own legal representation,
    4) create a dedicated fund, the Alaska Arts and Cultural Investment Fund, to include revenues from donations as well as interest earned on money in the fund,
    5) set and charge a minimal fee for Artistic License Plate sales through the Division of Motor Vehicles, and
    6) determine processes and procedures for deaccessioning State of Alaska Public Artworks under the Percent for Art Program.

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
Contact: Andrea Noble, Executive Director **Phone:** (907) 269-6610 **E-mail:** andrea.noble@alaska.gov

Alaska State Council on the Arts
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	432,327
Full-time	5	5	Premium Pay	0
Part-time	0	0	Annual Benefits	257,052
Nonpermanent	1	1	*Less 2.39% Vacancy Factor*	(16,479)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**672,900**

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) Non-Formula Component
RDU: Alaska State Council on the Arts (666)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	512.6	642.4	669.5	599.5	672.9	73.4	12.2%
72000 Travel	33.6	100.8	100.8	99.9	99.9	0.0	0.0%
73000 Services	454.6	772.3	809.5	880.4	804.4	-76.0	-8.6%
74000 Commodities	5.8	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	28.6	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,821.7	2,314.7	2,697.7	2,697.7	2,314.7	-383.0	-14.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,856.9**	**3,877.7**	**4,325.0**	**4,325.0**	**3,939.4**	**-385.6**	**-8.9%**
Fund Sources:							
1002 Fed Rcpts (Fed)	711.8	815.4	831.1	831.1	835.7	4.6	0.6%
1003 G/F Match (UGF)	667.6	690.9	701.5	701.5	704.2	2.7	0.4%
1004 Gen Fund (UGF)	0.0	0.0	6.0	6.0	5.0	-1.0	-16.7%
1005 GF/Prgm (DGF)	3.9	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)	1,098.3	2,323.5	2,326.5	2,326.5	2,326.6	0.1	0.0%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	20.0	66.7%
1265 COVID Fed (Fed)	346.7	0.0	412.0	412.0	0.0	-412.0	-100.0%
Unrestricted General (UGF)	**667.6**	**690.9**	**707.5**	**707.5**	**709.2**	**1.7**	**0.2%**
Designated General (DGF)	**3.9**	**10.9**	**10.9**	**10.9**	**10.9**	**0.0**	**0.0%**
Other Funds	**1,126.9**	**2,360.5**	**2,363.5**	**2,363.5**	**2,383.6**	**20.1**	**0.9%**
Federal Funds	**1,058.5**	**815.4**	**1,243.1**	**1,243.1**	**835.7**	**-407.4**	**-32.8%**
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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts		815.4										
1003 G/F Match		690.9										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,323.5										
1145 AIPP Fund		30.0										
Council on Arts: Plates & Manage Art Ch18 SLA2022 (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed		412.0										

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 $758.7 thousand to the State of Alaska for the National Endowment for the Arts.

This funding is available until September 30, 2024.

Original Appropriation: $758.7
FY2021 Expenditures: $0.0
FY2022 Expenditures: $346.7
FY2023 Carryforward: $412.0

Align Authority for Agency-wide Rates Adjustment	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1108 Stat Desig		1.6										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6

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 PFT	Positions PPT	Positions NP
• Office of Information Technology Core Services Rate Software Increases: $54.4												
• Office of Information Technology Mainframe Increases: $-3.3												
• Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5												
• Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3												
FY2023 Exempt 5% COLA												
	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.1											
1003 G/F Match	10.6											
1108 Stat Desig	1.4											
FY2023 Exempt 5% COLA: $27.1												
	Subtotal	**4,325.0**	**669.5**	**100.8**	**809.5**	**17.5**	**30.0**	**2,697.7**	**0.0**	**5**	**0**	**1**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority are sufficient to cover anticipated expenditures.												
	Subtotal	**4,325.0**	**599.5**	**99.9**	**880.4**	**17.5**	**30.0**	**2,697.7**	**0.0**	**5**	**0**	**1**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Celebrating the Arts License Plates Fees for License Plate Contest												
	Language	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											
With passage of Chapter 18, SLA 2022 (SB 71), the Alaska State Council on the Arts (ASCA), will determine a fee, not to exceed $50, for a special vehicle registration plate celebrating the arts under AS 28.10.161(b)(1)(C). SB 71 also states that ASCA may hold a competition every four years to select a design for the vehicle registration plate celebrating the arts. Receipts collected from celebrating the arts license plates will be used for the program to be self-sustaining and covering costs for the artist's design fee, preparation for production, and educational materials about the program.												
Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of celebrating the arts license plates, less the cost of issuing the license plates, estimated to be $5,000, is appropriated from the general fund to the Department of Education and Early Development, Alaska State Council on the Arts for administration of the celebrating the arts license plate contest for the fiscal year ending June 30, 2024.												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0

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 PFT	PPT	NP
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)												
	OTI	-412.0	0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
1265 COVID Fed	-412.0											
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 $758.7 thousand to the State of Alaska for the National Endowment for the Arts.												
This funding is available until September 30, 2024.												
Original Appropriation: $758.7 FY2021 Expenditures: $0.0 FY2022 Expenditures: $346.7 FY2023 Carryforward: $412.0												
Reverse One-time Funding for Legal Services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))												
	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0											
This bill adds an additional fee, not to exceed $50, to the registration fee for a vehicle registration plate celebrating the arts (aka "artistic plate"). The Alaska State Council on the Arts will determine the fee.												
Reverse one-time funding for legal services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281)).												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.8											
1003 G/F Match	2.3											
1108 Stat Desig	0.1											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $6.2												
FY2024 PERS Rate Adjustment												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1003 G/F Match	0.4											
FY2024 PERS rate adjustment to 25.10%: $1.2												
Digitization of the Alaska Contemporary Art Bank Collection												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

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 PFT	Positions PPT	Positions NP
1145 AIPP Fund		20.0										

The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so that inventory can be tracked in real time. By completing this project, ASCA can better manage its art bank collection more efficiently. This one-time increment will cover the hours of professional service needed to complete the task and required technology for an online collection.

	Totals	**3,939.4**	**672.9**	**99.9**	**804.4**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	33.6	99.9	99.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**33.6**	**99.9**	**99.9**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.8	49.2	60.1
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	10.7	17.2	10.7
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.9	13.5	14.9
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	14.2	20.0	14.2

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	454.6	880.4	804.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**454.6**	**880.4**	**804.4**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	12.1	13.3	39.8
3001	Financial Services		Accounting, auditing, management/consulting services.	90.1	123.0	6.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	21.8	14.6	17.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.6	7.0	7.0
3006	Delivery Services		Delivery and courier services.	1.9	2.0	8.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.2	1.0	1.5
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.3	0.7	1.5
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	9.3	10.0	10.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	0.2	5.0
3011	Other Services		Other services, including strategic planning services, State Travel	197.9	557.5	537.3

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

Component: Alaska State Council on the Arts (3193)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**454.6**	**880.4**	**804.4**
			Office fees, and printer/copy machine supplies and maintenance.			
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).	25.3	20.6	37.0
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	2.8	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	7.2	7.2
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.0	10.0	25.0
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.	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	9.2	9.4	9.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	74.4	14.1	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and	0.0	48.1	48.1

Component: Alaska State Council on the Arts (3193)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**454.6**	**880.4**	**804.4**
			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.	-0.1	15.0	16.6
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	22.1	23.7

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	5.8	17.5	17.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**5.8**	**17.5**	**17.5**
4000	Business		Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than $5,000 per item; and subscriptions including electronic access to information.	4.0	13.4	12.5
4002	Household/Institutional		Cleaning, food, and other household supplies.	1.7	3.6	4.5
4015	Parts and Supplies		Parts and supplies.	0.1	0.5	0.5

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

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	28.6	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**28.6**	**30.0**	**30.0**
5002 Structures and Infrastructure		Structure or infrastructure rentals that are not considered capital leases under AAM 55.	28.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	1,821.7	2,697.7	2,314.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**1,821.7**	**2,697.7**	**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.	1,821.7	2,697.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**711.8**	**831.1**	**835.7**
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	711.8	831.1	835.7
5005 GF/Prgm (1005 GF/Prgm)			**3.9**	**10.9**	**10.9**
5106 Program Receipts Charges for Services - Rent and Royalties		Program receipts charges for services.	0.1	0.1	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.	3.8	10.8	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)			**1,098.3**	**2,326.5**	**2,326.6**
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Private gifts, grants, and miscellaneous funds from other agencies to support ASCA programs; Margaret A. Cargill program grant.	1,098.3	2,326.5	2,326.6
5265 COVID Fed (1265 COVID Fed)			**346.7**	**412.0**	**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.	346.7	412.0	0.0
6145 AIPP Fund (1145 AIPP Fund)			**28.6**	**30.0**	**50.0**
6762 Art in Public Places Fund - Miscellaneous		These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund.	28.6	30.0	50.0

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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**39.8**	**137.0**	**171.3**
With Department of Administration	38.9	41.8	57.9
With Department of Law	1.0	10.0	25.0
With Department of Education and Early Development	-0.1	85.2	88.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	25.3	20.6	37.0
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	2.8	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	7.2	7.2
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	1.0	10.0	25.0
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.	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	9.2	9.4	9.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
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;	0.0	48.1	48.1

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			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.	-0.1	15.0	16.6
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	22.1	23.7

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0511	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18J / K	12.0		78,441	0	0	50,732	129,173	51,669
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22J / K	12.0		103,506	0	0	60,064	163,570	80,149
05-1685	Administrative Officer	FT	A	XE	Anchorage	N00	17F	12.0		69,927	0	0	47,562	117,489	54,045
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18D / E	12.0		70,649	0	0	47,831	118,480	59,240
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18C / D	12.0		67,684	0	0	46,727	114,411	0
05-X069	Administrative Assistant	NP	N	XE	Anchorage	N00	12A	12.0		42,120	0	0	4,136	46,256	27,754

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	6	0	0

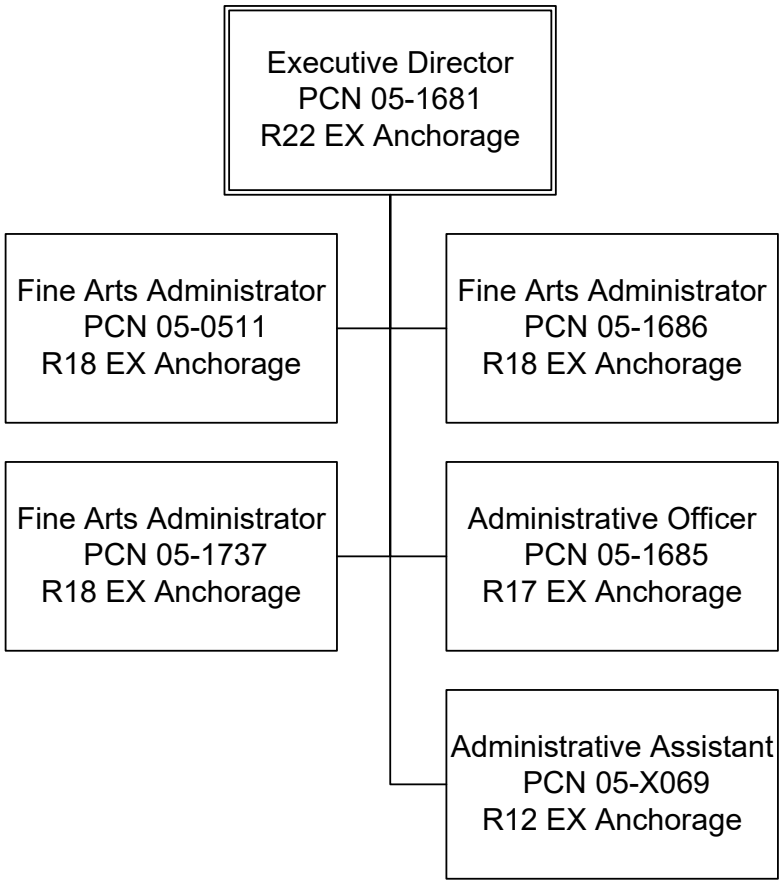
Total Component Months: 72.0

Total Salary Costs:	432,327
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	257,052
Total Pre-Vacancy:	689,379
Minus Vacancy Adjustment of 2.39%:	(16,479)
Total Post-Vacancy:	672,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	672,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	400,567	390,992	58.11%
1003 General Fund Match	272,857	266,335	39.58%
1108 Statutory Designated Program Receipts	15,955	15,574	2.31%
Total PCN Funding:	**689,379**	**672,900**	**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 Council on the Arts (3193)
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

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

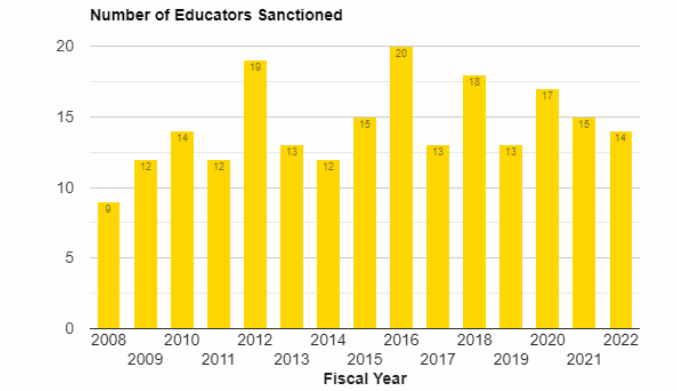
RDU/Component: Professional Teaching Practices Commission

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.)



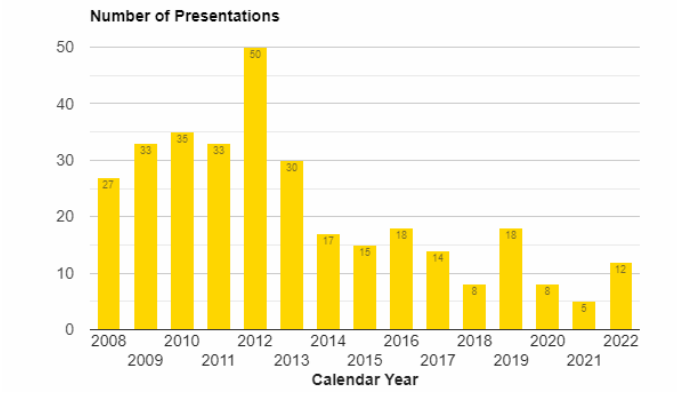
Core Services

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

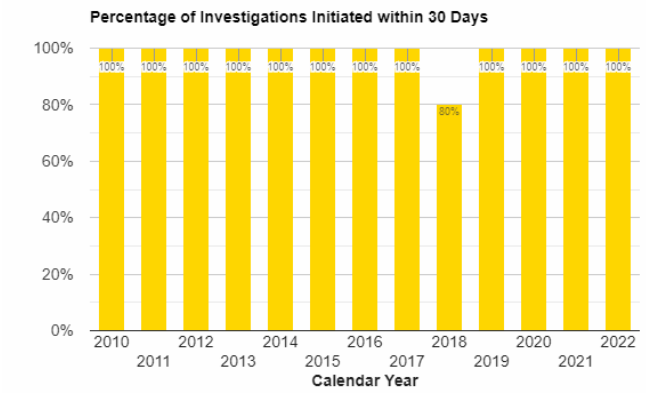
Measures by Core Service

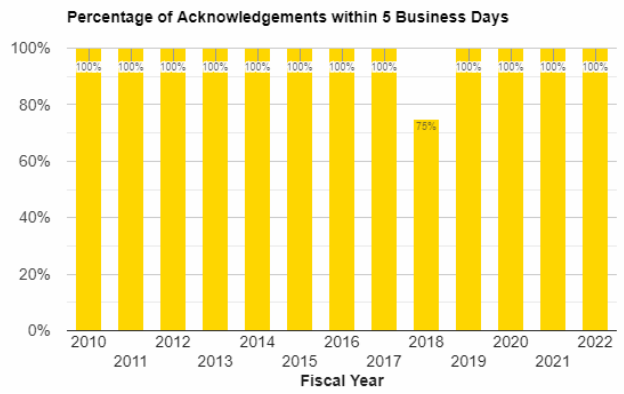
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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



2. Investigate properly filed complaints against certified educators.





Major Component Accomplishments in 2022

- Completed 29 investigations of complaints against educators;
- Disciplined 14 educators through warning, reprimand, surrender, suspension, revocation, or recommendation for denial of licensure;
- Reviewed and investigated, if necessary, 144 applications for certification containing background checks indicating criminal activities with 70 convictions. Of those 76 who did not divulge, 56 were not convicted and 18 who were convicted were contacted to explain lack of disclosure;
- Published and distributed the *Alaska Professional Teaching Practices Commission Annual Report* for FY2022 to interested parties;
- Conducted twelve (more than twice as many as 2021) presentations on professionalism, educator ethics, and the role of the Commission to University of Alaska (UA) administrative interns, UA Southeast superintendent endorsement program, the Alaska Staff Development Network principals' program, Alaska Association of School Business Officials human resource directors, the Alaska Special Education conference, and various staff groups in four different school districts; and
- Networked 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;
- 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; and
- Identifying sustainable funding for the Commission because the teacher certification fees collected from Teacher Certification component revenues do not align with increasing expenditures to adequately fund both the Professional Teaching Practices Commission and the Teacher Certification components.

Significant Changes in Results to be Delivered in FY2024

There are no significant changes in results to be delivered in FY2024.

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	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	111,774
Full-time	1	1	Premium Pay	0
Part-time	0	0	Annual Benefits	63,142
Nonpermanent	0	0	*Less 0.45% Vacancy Factor*	(784)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**174,132**

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) Non-Formula Component
RDU: Commissions and Boards (61)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	160.6	174.2	181.3	167.8	174.1	6.3	3.8%
72000 Travel	3.5	4.0	4.0	20.5	20.5	0.0	0.0%
73000 Services	64.5	77.5	78.5	75.5	70.8	-4.7	-6.2%
74000 Commodities	0.6	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	**229.2**	**258.3**	**266.4**	**266.4**	**268.0**	**1.6**	**0.6%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1005 GF/Prgm (DGF)	229.2	258.3	266.4	266.4	168.0	-98.4	-36.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**100.0**	**100.0%**
Designated General (DGF)	**229.2**	**258.3**	**266.4**	**266.4**	**168.0**	**-98.4**	**-36.9%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	258.3											
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.0											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

FY2023 Exempt 5% COLA												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	7.1											

FY2023 Exempt 5% COLA: $7.1

	Subtotal	**266.4**	**181.3**	**4.0**	**78.5**	**2.6**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.5	16.5	-3.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services and services to cover anticipated and travel costs. The remaining authority is sufficient to cover anticipated expenditures.

	Subtotal	**266.4**	**167.8**	**20.5**	**75.5**	**2.6**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												

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 PFT	Positions PPT	Positions NP
Replace Unavailable Program Receipts to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											
1005 GF/Prgm	-100.0											

In response to legislative intent in the FY2015 budget, the department increased teacher certification fees in order to cover the cost of the Professional Teaching Practices Commission (PTPC) component to offset unrestricted general funds (UGF) in FY2016. Since then, the Teacher Certification component has not increased its teacher certification fees to sustain the increased costs, such as salary adjustments and increased department chargebacks, incurred by both components. AS 14.20.500 states that in addition to available state funds, PTPC shall also be financed by teacher certification fees, including, if necessary, an increase in the fees for certificates. Teacher Certification has experienced revenue shortfalls in the last two years while fees have remained constant. Rather than increase fees for teachers during a time of economic hardship, this fund source change from general fund program receipts to unrestricted general funds will allow both Teacher Certification and PTPC to continue operations with no interruptions to service.

Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	4.7	0.0	-4.7	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.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.3											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $1.3

FY2024 PERS Rate Adjustment												
	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											

FY2024 PERS rate adjustment to 25.10%: $0.3

	Totals	**268.0**	**174.1**	**20.5**	**70.8**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	3.5	20.5	20.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**3.5**	**20.5**	**20.5**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.7	1.0	1.0
2001 In-State Non-Employee Travel		In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.8	19.5	19.5

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

Component: Professional Teaching Practices Commission (190)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	64.5	75.5	70.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**64.5**	**75.5**	**70.8**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	1.5	1.5	1.5
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.	0.2	0.2	0.2
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.1	0.1	0.1
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	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	4.9	0.2
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).	3.7	3.7	3.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor	0.0	1.1	1.1

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

Component: Professional Teaching Practices Commission (190)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**64.5**	**75.5**	**70.8**
			Relations - Human resource and personnel services.			
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	32.1	32.1	32.1
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	1.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services.	18.3	18.3	18.3
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	6.4	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	4.3	4.3
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.	0.6	2.7	2.7
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.	0.0	3.9	3.9

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

Component: Professional Teaching Practices Commission (190)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.6	2.6	2.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.6**	**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.	0.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**229.2**	**266.4**	**168.0**
5101 Program Receipts Public Protection - Licenses and Permits		Receipts collected from Teacher Certification fees.	229.2	266.4	168.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**56.3**	**67.7**	**67.7**
With Department of Administration	23.6	24.7	24.7
With Department of Law	32.1	32.1	32.1
With Department of Education and Early Development	0.6	10.9	10.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	3.7	3.7	3.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	1.1	1.1
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	32.1	32.1	32.1
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	1.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing officer services.	18.3	18.3	18.3
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	4.3	4.3
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology	0.6	2.7	2.7

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			
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.	0.0	3.9	3.9

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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
05-1593	Ex Sec PTPC	FT	A	XE	Anchorage	N00	24F	12.0		111,774	0	0	63,142	174,916	8,746

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	111,774
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	63,142
Total Pre-Vacancy:	174,916
Minus Vacancy Adjustment of 0.45%:	(784)
Total Post-Vacancy:	174,132
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	174,132

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,746	8,707	5.00%
1005 General Fund/Program Receipts	166,170	165,425	95.00%
Total PCN Funding:	**174,916**	**174,132**	**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)
FY2024 Governor Organization Chart

Executive Secretary, PTPC
PCN 05-1593
R24 PX Anchorage

State of Alaska
FY2024 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 2022

- 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; and
- Operated the Mt. Edgecumbe High School (MEHS) Aquatic Center on a limited basis for students.

Key RDU Challenges

- Providing capacity (time, training, and personnel) to implement standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Addressing ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 to1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements. MEHS is currently working with the Department of Transportation and Public Facilities on the MEHS Master Plan project and beginning its first phase of work with the contractor;
- Identifying operational and maintenance funds for the MEHS Aquatic Center; and
- Implementing a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2024

- Develop a sustainable dual credit program to broaden access to college credits for MEHS students with University of Alaska Southeast and other partners;
- 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 Information

Contact: Mary Huntington, Director / Superintendent
Phone: (907) 966-3201
E-mail: suzzukh@mehs.us

Mt. Edgecumbe High School
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	4,696.9	5,338.7	2,293.7	12,329.3	4,778.9	6,781.9	4,982.1	16,542.9	4,801.9	6,840.9	1,471.4	13,114.2
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	552.0	0.0	0.0	552.0	556.5	0.0	0.0	556.5
MEHS Facilities Maintenance	419.5	1,690.7	0.0	2,110.2	0.0	1,194.5	0.0	1,194.5	0.0	1,194.5	0.0	1,194.5
Totals	**5,116.4**	**7,029.4**	**2,293.7**	**14,439.5**	**5,330.9**	**7,976.4**	**4,982.1**	**18,289.4**	**5,358.4**	**8,035.4**	**1,471.4**	**14,865.2**

Mt. Edgecumbe High School
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**5,125.5**	**205.4**	**7,976.4**	**4,982.1**	**18,289.4**
One-time items:					
-Mt. Edgecumbe High School	0.0	0.0	0.0	-3,520.6	-3,520.6
Adjustments which continue current level of service:					
-Mt. Edgecumbe High School	23.0	0.0	59.0	9.9	91.9
-Mt. Edgecumbe Aquatic Center	4.5	0.0	0.0	0.0	4.5
FY2024 Governor	**5,153.0**	**205.4**	**8,035.4**	**1,471.4**	**14,865.2**

State of Alaska
FY2024 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 2022

- 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

- Providing 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;
- Providing capacity (time, training, and personnel) to implement a systemic curriculum review and adoption cycle with limited staff;
- Providing sufficient staffing for student resiliency services and sufficient recreation, cultural, and other residential opportunities;
- Providing the needed classes for both remedial support and the full enrichment of a comprehensive high school program;
- Managing significant increases to energy costs, transportation costs, and extra-curricular costs (transportation);
- Providing 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 FY2024

- 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
Contact: Mary Huntington, Director / Superintendent **Phone:** (907) 966-3201 **E-mail:** suzzukh@mehs.us

Mt. Edgecumbe High School
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	3,720,927
Full-time	47	47	COLA	39,665
Part-time	10	10	Premium Pay	29,338
Nonpermanent	1	1	Annual Benefits	2,091,320
			Less 5.20% Vacancy Factor	(305,750)
			Lump Sum Premium Pay	0
Totals	**58**	**58**	**Total Personal Services**	**5,575,500**

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
Bldg Maint Supt	0	0	0	1	1
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
Maint Gen Jrny	0	0	0	2	2
Maint Gen Lead	0	0	0	1	1
Micro/Net Sp 2	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Pro Svcs Sp 2	0	0	0	3	3
Recreation Assistant	0	0	0	3	3
Sub Teacher, Mt Edgecumbe HS	0	0	0	1	1
Teacher, Mt Edgecumbe HS	0	0	0	33	33
Totals	**0**	**0**	**0**	**58**	**58**

Component Detail All Funds
Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,362.5	5,206.5	5,229.4	5,483.6	5,575.5	91.9	1.7%
72000 Travel	754.0	880.6	880.6	1,051.4	1,051.4	0.0	0.0%
73000 Services	5,429.8	6,420.9	9,067.8	8,642.8	6,039.6	-2,603.2	-30.1%
74000 Commodities	783.0	420.7	1,338.1	1,338.1	420.7	-917.4	-68.6%
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	**12,329.3**	**12,955.7**	**16,542.9**	**16,542.9**	**13,114.2**	**-3,428.7**	**-20.7%**
Fund Sources:							
1002 Fed Rcpts (Fed)	988.2	1,460.5	1,461.5	1,461.5	1,471.4	9.9	0.7%
1004 Gen Fund (UGF)	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	23.0	0.5%
1005 GF/Prgm (DGF)	0.0	55.2	55.4	55.4	55.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,229.6	6,577.8	6,611.9	6,611.9	6,670.9	59.0	0.9%
1108 Stat Desig (Other)	109.1	170.0	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	1,305.5	0.0	3,520.6	3,520.6	0.0	-3,520.6	-100.0%
Unrestricted General (UGF)	**4,696.9**	**4,692.2**	**4,723.5**	**4,723.5**	**4,746.5**	**23.0**	**0.5%**
Designated General (DGF)	**0.0**	**55.2**	**55.4**	**55.4**	**55.4**	**0.0**	**0.0%**
Other Funds	**5,338.7**	**6,747.8**	**6,781.9**	**6,781.9**	**6,840.9**	**59.0**	**0.9%**
Federal Funds	**2,293.7**	**1,460.5**	**4,982.1**	**4,982.1**	**1,471.4**	**-3,510.7**	**-70.5%**
Positions:							
Permanent Full Time	42	40	40	47	47	0	0.0%
Permanent Part Time	11	11	11	10	10	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts	1,460.5											
1004 Gen Fund	4,692.2											
1005 GF/Prgm	55.2											
1007 I/A Rcpts	6,577.8											
1108 Stat Desig	170.0											
Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	3,520.6	0.0	0.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed	3,520.6											

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:
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)

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.

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.

Original Authorization: $5,329.8
FY2021 Actual Expenditures: $503.7
FY2022 Actual Expenditures: $1,305.5
FY2023 Carryforward: $3,520.6

Align Authority for Agency-wide Rates Adjustment	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1004 Gen Fund	16.6											
1005 GF/Prgm	0.2											
1007 I/A Rcpts	25.9											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

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 PFT	Positions PPT	Positions NP
• Administrative Systems Rate Adjust Base Change: $44.7 • Administrative Systems Upgrade Ongoing Cost Increases: $149.2 • Human Resources Rate Adjusted Base Change: $81.8 • Human Resources Rate for AspireAlaska: $8.7 • Office of Information Technology Core Services Rate Adjust Base Change: $8.6 • Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6 • Office of Information Technology Core Services Rate Software Increases: $54.4 • Office of Information Technology Mainframe Increases: $-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3												
FY2023 Exempt 5% COLA												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		8.2										
FY2023 Exempt 5% COLA: $22.9												
	Subtotal	**16,542.9**	**5,229.4**	**880.6**	**9,067.8**	**1,338.1**	**27.0**	**0.0**	**0.0**	**40**	**11**	**0**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Add Teachers (05-X070 and 05-X071) for Education Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two Teacher positions for Student Support. These positions serve as Teachers in the residential setting of the Mount Edgecumbe High School in Sitka, providing education support services to approximately 400 resident students. Permanent full-time Teacher (05-X070), located in Mt. Edgecumbe. Permanent full-time Teacher (05-X071), located in Mt. Edgecumbe												
Add Substitute Teacher (05-X068) for Student Support (ADN: 05-2022-0071)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Substitute Teacher (05-X068) position, located in Mt. Edgecumbe High School, for Student Support. This position performs essential scheduling, testing, and counseling students for both career and personal needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-345.8	170.8	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and personal services to cover anticipated travel costs. The remaining services and personal services authority are sufficient to cover anticipated expenditures.												

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 PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for five positions transferred to Department of Education and Early Development from Department of Transportation and Public Facilities for maintenance services.												
Delete Part-time Vacant Mental Health Clinician 1 (05-1788) Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete part-time Mental Health Clinician 1 (05-1788), range 17, located in Mt. Edgecumbe, from Mt. Edgecumbe High School because the work has been absorbed by other positions.												
Transfer Maintenance Positions from Department of Transportation for Operation Efficiency												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five full-time maintenance positions from the Department of Transportation and Public Facilities for maintenance services. The Mt. Edgecumbe High School (MEHS) is a residential school operated by the Department of Education and Early Development (DEED). These positions provide maintenance services essential to the operations of MEHS and the health and safety of the students. Five full-time positions: 05-6002 Building Maintenance Superintendent 05-6004 Maintenance Generalist, Journey 05-6015 Maintenance Specialist, B/F/C, Journey 1 05-6016 Maintenance Generalist, Lead 05-6020 Maintenance Generalist, Journey												
	Subtotal	**16,542.9**	**5,483.6**	**1,051.4**	**8,642.8**	**1,338.1**	**27.0**	**0.0**	**0.0**	**47**	**10**	**1**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
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 high school, for maintenance and operations for the fiscal year ending June 30, 2024.												
Carryforward Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations												
	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 unexpended and unobligated balance of revenue received for the sale of land during fiscal year ending June 30, 2023, estimated to be $500,000, is appropriated to the Department of Education and Early Development, Mt. Edgecumbe high												

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 PFT	Positions PPT	Positions NP
school, for operations and maintenance for the fiscal year ending June 30, 2024.												
Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)												
	OTI	-3,520.6	0.0	0.0	-2,603.2	-917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-3,520.6										
Technical adjustment to reverse the following supplemental language appropriation:												
Sec. 17. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The amount of federal receipts received from the Elementary and Secondary School Emergency Relief Fund as a result of the Coronavirus Aid, Relief, and Economic Act (P.L. 116-136), Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260), and American Rescue Plan Act of 2021 (P.L. 117-2) for Mt. Edgecumbe boarding school, estimated to be $5,329,800, is appropriated to the Department of Education and Early Development, Mt. Edgcumbe boarding school, for responding to the novel coronavirus disease (COVID-19) public health emergency for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $3.7												
FY2024 PERS Rate Adjustment												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.7										
FY2024 PERS rate adjustment to 25.10%: $3.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		18.9										
1007 I/A Rcpts		55.9										
FY2024 Salary and Health Insurance Increases: $84.3												
FY2024 GGU cost of living increase 2.5%: $24.0												
FY2024 LTC cost of living increase 3.25%: $10.7												
FY2024 SU cost of living increase 1%: $3.0												

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 PFT	Positions PPT	Positions NP
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $44.7												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.8												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month: $1.1												
	Totals	**13,114.2**	**5,575.5**	**1,051.4**	**6,039.6**	**420.7**	**27.0**	**0.0**	**0.0**	**47**	**10**	**1**

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	754.0	1,051.4	1,051.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**754.0**	**1,051.4**	**1,051.4**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.	136.8	136.8	136.8
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.	592.4	889.8	889.8
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.6	7.6	7.6
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	4.4	4.4	4.4
2005	Moving Costs		Moving costs.	12.8	12.8	12.8

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	5,429.8	8,642.8	6,039.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**5,429.8**	**8,642.8**	**6,039.6**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	59.5	59.5	59.5
3001	Financial Services		Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees.	2,329.4	2,329.4	2,329.4
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	40.5	65.0	65.0
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	52.6	55.0	55.0
3005	Health Services		Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.	144.4	155.0	155.0
3006	Delivery Services		Delivery and courier services.	11.5	20.0	20.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.6	3.0	3.0
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	803.1	803.1	803.1

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

Component: Mt. Edgecumbe High School (1060)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**5,429.8**	**8,642.8**	**6,039.6**
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	195.5	195.5	195.5
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	23.6	23.6	23.6
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	849.6	2,644.0	40.8
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).	38.9	38.9	38.9
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	68.0	68.0
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.	593.5	1,550.6	1,550.6
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities services.	18.5	18.5	18.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	14.3	14.3
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	12.6	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk	94.5	94.5	94.5

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

Component: Mt. Edgecumbe High School (1060)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**5,429.8**	**8,642.8**	**6,039.6**
			management services.			
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	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
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	3.4	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	26.5	40.0	40.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	131.7	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	151.9	151.9
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.	-0.1	33.2	33.2
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	0.0	225.0	225.0

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

Component: Mt. Edgecumbe High School (1060)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**5,429.8**	**8,642.8**	**6,039.6**
		Schools.			

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	783.0	1,338.1	420.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**783.0**	**1,338.1**	**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.	637.1	1,192.2	274.8
4002	Household/Institutional		Cleaning, food, and other household supplies.	131.7	131.7	131.7
4003	Scientific and Medical		Scientific and medical supplies.	1.0	1.0	1.0
4006	Signs and Markers		Signs and markers.	0.2	0.2	0.2
4016	Paint/Preservatives		Paint/Preservative supplies.	4.1	4.1	4.1
4018	Surface Chemicals		Surface chemicals.	0.2	0.2	0.2
4019	Small Tools/Minor Equipment		Small tools/minor equipment.	1.0	1.0	1.0
4020	Equipment Fuel		Vehicle fuel.	7.7	7.7	7.7

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	27.0	27.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**988.2**	**1,461.5**	**1,471.4**
5004 Federal Education - Miscellaneous Grants		Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.	988.2	1,461.5	1,471.4
5005 GF/Prgm (1005 GF/Prgm)			**27.0**	**55.4**	**55.4**
5103 Program Receipts - Charges for Services		Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees.	27.0	55.4	55.4
5007 I/A Rcpts (1007 I/A Rcpts)			**5,229.6**	**6,611.9**	**6,670.9**
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D).	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts for cultural collaboration.	0.7	0.7	0.7
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.	0.0	421.3	421.3
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.	5,230.5	6,191.5	6,226.3
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	Estimated state entitlement receipts generated by the state public	-1.6	-1.6	0.0
5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	Estimated State Residential Schools Program revenue.	0.0	0.0	22.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5108 Stat Desig (1108 Stat Desig)			**171.8**	**170.0**	**170.0**
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities.	171.8	170.0	170.0
5265 COVID Fed (1265 COVID Fed)			**1,305.5**	**3,520.6**	**0.0**
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID-19 relief funding allocated to the school from the three federal relief packages.	1,305.5	3,520.6	0.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**787.8**	**2,289.7**	**2,289.7**
With Department of Administration	133.4	230.5	230.5
With Department of Education and Early Development	593.4	1,735.7	1,735.7
With Department of Transportation/Public Facilities	45.0	58.5	58.5
With Department of Law	12.6	35.0	35.0
With Department of Public Safety	3.4	5.0	5.0
With University of Alaska	0.0	225.0	225.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	38.9	38.9	38.9
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	68.0	68.0
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.	593.5	1,550.6	1,550.6
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities services.	18.5	18.5	18.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	14.3	14.3
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	12.6	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk	94.5	94.5	94.5

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

Component: Mt. Edgecumbe High School (1060)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			management services.			
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	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
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	3.4	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	26.5	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.	0.0	151.9	151.9
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.	-0.1	33.2	33.2
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.	0.0	225.0	225.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	12G	12.0		52,650	1,806	0	38,600	93,056	0
05-2329	Education Program Assistant	PT	A	GP	Mt. Edgecumbe	205	12D / E	9.0		36,397	1,249	0	27,800	65,446	0
05-6001	Division Director - Px	FT	A	XE	Mt. Edgecumbe	N05	27B / C	12.0		117,725	0	0	65,358	183,083	164,775
05-6002	Bldg Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20M / N	12.0		108,223	1,485	0	61,964	171,672	171,672
05-6004	Maint Gen Jrny	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		50,870	2,430	3,622	39,560	96,482	0
05-6005	Micro/Net Sp 2	FT	A	GP	Mt. Edgecumbe	205	20L / M	12.0		101,499	3,482	0	56,787	161,768	161,768
05-6006	Pro Svcs Sp 2	PT	A	GP	Mt. Edgecumbe	205	17F / G	9.0		55,530	1,954	1,434	35,457	94,375	47,188
05-6008	Administrative Officer 1	FT	A	SS	Mt. Edgecumbe	205	17C / D	12.0		69,824	958	0	47,668	118,450	0
05-6009	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12G / J	12.0		54,780	1,879	0	39,393	96,052	48,026
05-6011	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12D / E	12.0		48,134	1,651	0	36,919	86,704	0
05-6015	Mts/Bfc Jrny 1	FT	A	LL	Mt. Edgecumbe	2BB	53A / B	12.0		53,278	2,542	3,726	40,495	100,041	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53F / J	12.0		61,822	2,954	4,411	43,931	113,118	0
05-6017	Accounting Technician 2	FT	A	GP	Mt. Edgecumbe	205	14C	12.0		52,650	1,806	0	38,600	93,056	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		36,928	1,309	1,241	28,459	67,937	67,937
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11M / N	9.0		43,638	1,543	1,333	30,992	77,506	77,506
05-6020	Maint Gen Jrny	FT	A	LL	Mt. Edgecumbe	2BB	54N	12.0		68,939	3,296	4,972	46,790	123,997	0
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J / K	9.0		39,638	1,428	1,999	29,750	72,815	72,815
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		32,563	1,183	1,926	27,089	62,761	62,761
05-6025	Pro Svcs Sp 2	PT	A	GP	Mt. Edgecumbe	205	17J / K	9.0		58,761	2,077	1,790	36,792	99,420	59,652
05-6032	Data Processing Technician	FT	A	GP	Mt.	205	15N	12.0		77,064	2,644	0	47,690	127,398	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: FY2024 Governor (19867)
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
05-6033	2 Recreation Assistant	PT	A	GP	Edgecumbe Mt.	205	11F / G	9.0		36,229	1,283	1,158	28,168	66,838	66,838
05-6034	Pro Svcs Sp 2	PT	A	SS	Edgecumbe Mt.	605	17A / B	9.0		49,712	706	1,726	35,405	87,549	43,775
05-6500	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23N	12.0		123,377	0	0	44,427	167,804	167,804
05-6505	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		50,644	0	0	30,928	81,572	0
05-6506	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6507	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		48,527	0	0	30,535	79,062	0
05-6508	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		50,644	0	0	30,928	81,572	0
05-6509	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	N05	23F / J	12.0		113,451	0	0	42,585	156,036	0
05-6510	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6511	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6512	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		65,463	0	0	33,679	99,142	0
05-6513	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,814	0	0	34,857	106,671	0
05-6514	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6515	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,814	0	0	34,857	106,671	0
05-6516	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6517	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6518	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,814	0	0	34,857	106,671	0
05-6519	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		59,112	0	0	32,500	91,612	0
05-6522	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	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.
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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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
05-6523	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6524	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,642	0	0	35,939	113,581	0
05-6525	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6526	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		65,463	0	0	33,679	99,142	0
05-6527	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		65,463	0	0	33,679	99,142	0
05-6528	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		59,112	0	0	32,500	91,612	91,612
05-6529	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,931	0	0	35,250	109,181	0
05-X001	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		71,814	0	0	34,857	106,671	0
05-X002	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		69,697	0	0	34,464	104,161	0
05-X003	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,878	0	0	31,714	86,592	0
05-X005	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		50,644	0	0	30,928	81,572	0
05-X006	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		48,527	0	0	30,535	79,062	0
05-X032	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		59,112	0	0	32,500	91,612	0
05-X059	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		69,697	0	0	34,464	104,161	0
05-X064	Teacher, Mt Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	99	0A	9.6		54,064	0	0	18,646	72,710	0
05-X066	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,878	0	0	31,714	86,592	0
05-X068	Sub Teacher, Mt Edgecumbe HS	NP	N	TM	Mt. Edgecumbe	99	0A	12.0		39,000	0	0	26,259	65,259	65,259
05-X070	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,056	0	0	31,561	85,617	85,617
05-X071	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		54,056	0	0	31,561	85,617	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: FY2024 Governor (19867)
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

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	10	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	58	0	0

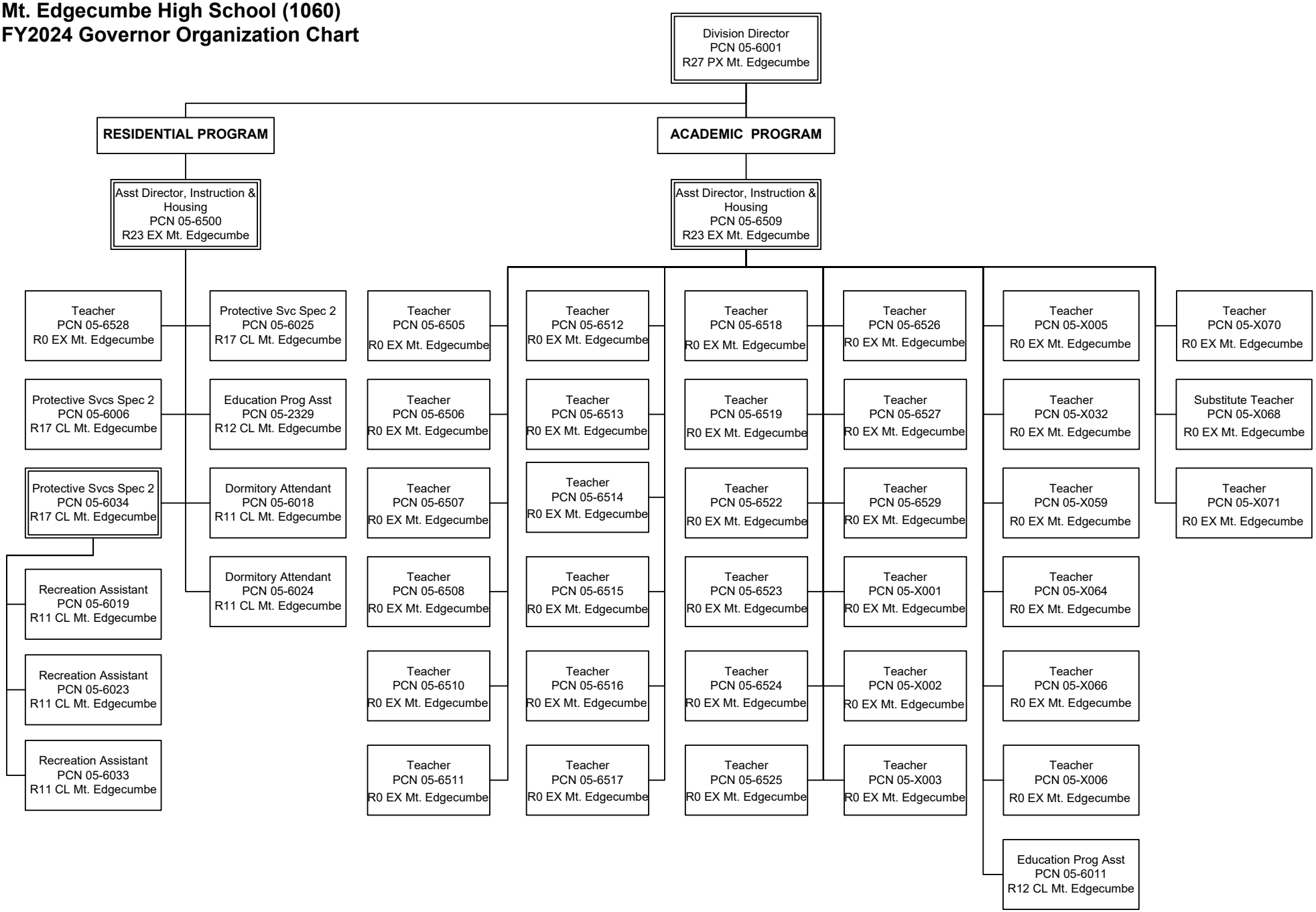
Total Component Months: 666.6

Total Salary Costs:	3,720,927
Total COLA:	39,665
Total Premium Pay:	29,338
Total Benefits:	2,091,320
Total Pre-Vacancy:	5,881,250
Minus Vacancy Adjustment of 5.20%:	(305,750)
Total Post-Vacancy:	5,575,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,575,500

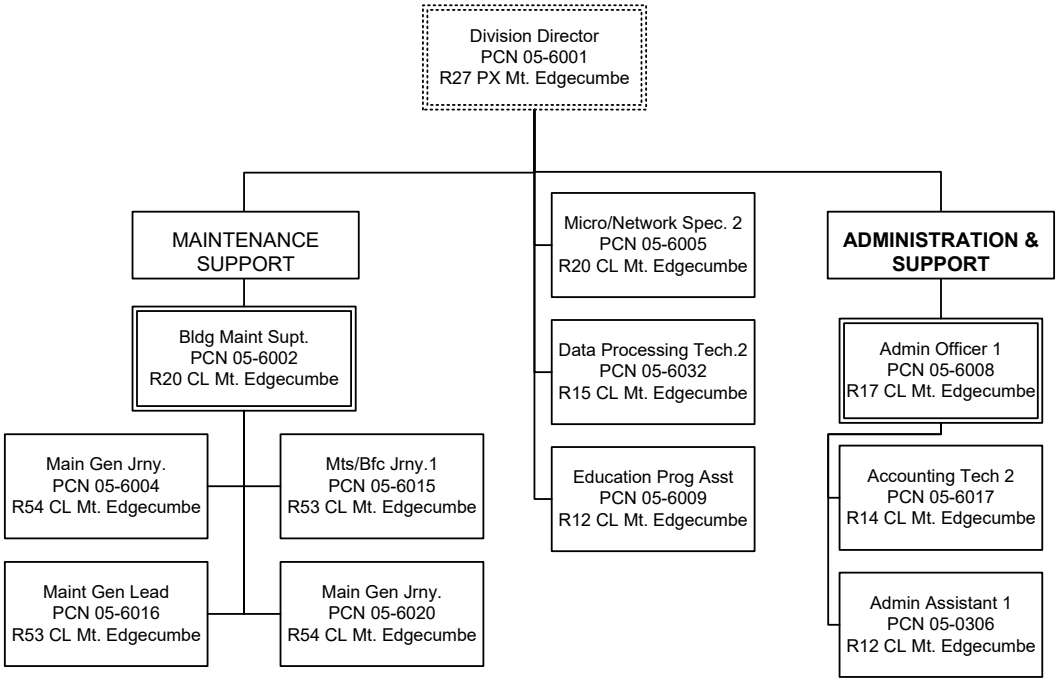
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	702,597	666,071	11.95%
1004 General Fund Receipts	1,455,004	1,379,362	24.74%
1007 Interagency Receipts	3,723,649	3,530,067	63.31%
Total PCN Funding:	**5,881,250**	**5,575,500**	**100.00%**

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 and Early Development
Mt. Edgecumbe High School (1060)
FY2024 Governor Organization Chart



State of Alaska
Department of Education and Early Development
Mt. Edgecumbe High School (1060)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

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 FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Mary Huntington, Director / Superintendent
Phone: (907) 966-3201
E-mail: suzzukh@mehs.us

Mt. Edgecumbe Aquatic Center
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	126,029
COLA	2,699
Premium Pay	0
Annual Benefits	87,591
Less 2.27% Vacancy Factor	(4,919)
Lump Sum Premium Pay	0
Total Personal Services	**211,400**

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) Non-Formula Component
RDU: Mt. Edgecumbe High School (64)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	206.9	206.9	206.9	211.4	4.5	2.2%
72000 Travel	0.0	0.0	0.0	2.5	2.5	0.0	0.0%
73000 Services	0.0	345.1	345.1	342.6	342.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**552.0**	**552.0**	**552.0**	**556.5**	**4.5**	**0.8%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	402.0	402.0	402.0	406.5	4.5	1.1%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**402.0**	**402.0**	**402.0**	**406.5**	**4.5**	**1.1%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**150.0**	**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	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	402.0											
1005 GF/Prgm	150.0											
	Subtotal	**552.0**	**206.9**	**0.0**	**345.1**	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	**552.0**	**206.9**	**2.5**	**342.6**	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
FY2024 PERS rate adjustment to 25.10%: $0.4												
FY2024 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1											
FY2024 Salary and Health Insurance Increases: $4.1												
FY2024 GGU cost of living increase 2.5%: $1.6												
FY2024 SU cost of living increase 1%: $1.1												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $1.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.1												
	Totals	**556.5**	**211.4**	**2.5**	**342.6**	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

Component: Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	2.5	2.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**0.0**	**2.5**	**2.5**
2000 In-State Employee Travel		In-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: Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	0.0	342.6	342.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**0.0**	**342.6**	**342.6**
3008 Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	342.6	342.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**150.0**	**150.0**
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	0.0	150.0	150.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	17J	12.0		78,936	1,083	0	51,060	131,079	131,079
05-6035	Lifeguard 2	FT	A	GP	Sitka	205	11E / F	12.0		47,093	1,616	0	36,531	85,240	85,240

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

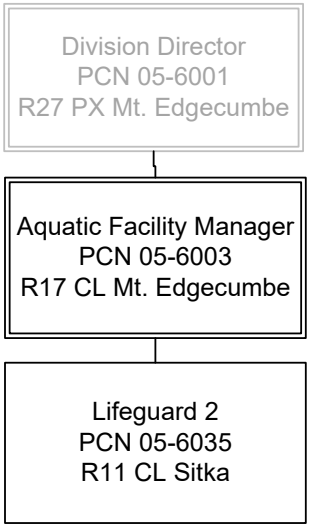
Total Component Months: 24.0

Total Salary Costs:	126,029
Total COLA:	2,699
Total Premium Pay:	0
Total Benefits:	87,591
Total Pre-Vacancy:	216,319
Minus Vacancy Adjustment of 2.27%:	(4,919)
Total Post-Vacancy:	211,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	211,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	216,319	211,400	100.00%
Total PCN Funding:	**216,319**	**211,400**	**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
Mt. Edgecumbe Aquatic Center (3339)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- 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

- Addressing ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 to 1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements. MEHS is currently working with the Department of Transportation and Public Facilities on the MEHS Master Plan project and beginning its first phase of work with the contractor; and
- Addressing maintenance efforts with limited resources and during a time of high inflation.

Significant Changes in Results to be Delivered in FY2024

- Transferring of facilities maintenance staff and responsibilities from DOTPF-DFS back to MEHS in November of 2022;
- 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) Non-Formula Component
RDU: Mt. Edgecumbe High School (64)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	238.4	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	1,727.0	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
74000 Commodities	144.8	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	**2,110.2**	**1,194.5**	**1,194.5**	**1,194.5**	**1,194.5**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	390.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,690.7	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Unrestricted General (UGF)	**390.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**29.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,690.7**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,194.5											
	Subtotal	**1,194.5**	**0.0**	**0.0**	**1,194.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,727.0	1,194.5	1,194.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,727.0**	**1,194.5**	**1,194.5**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	0.9	0.9	0.9
3001	Financial Services		Accounting, auditing, management/consulting services.	0.2	0.2	0.2
3006	Delivery Services		Delivery and courier services.	0.7	0.7	0.7
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	82.8	82.8	82.8
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	28.6	28.6	28.6
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Facilities maintenance at Mt. Edgecumbe Boarding School.	1,613.8	1,081.3	1,081.3

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

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

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	144.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**144.8**	**0.0**	**0.0**
4002	Household/Institutional		Cleaning, food, and other household supplies.	4.4	0.0	0.0
4004	Safety		Safety, first aid, personal safety protection, and fire suppression.	140.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**84.9**	**0.0**	**0.0**
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	84.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**1,690.7**	**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.	1,690.7	1,194.5	1,194.5

Inter-Agency Services (1682)

Department of Education and Early Development

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,613.8**	**1,081.3**	**1,081.3**
With Department of Education and Early Development	1,613.8	1,081.3	1,081.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Facilities maintenance at Mt. Edgecumbe Boarding School.	1,613.8	1,081.3	1,081.3

State of Alaska
FY2024 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 2022

- Provided funds to support the state facilities rent pool and leases administered by the Department of Transportation, Division of Facilities Services; and
- The department continues to reduce the total square footage of leased space by implementing a successful telework policy resulting in less overall space needed. As of May 2022, the department is slowly moving out of the Michael J. Burns (Burns) building located in Juneau to the ninth floor of the Juneau State Office Building (JSOB), sharing space with the Department of Commerce, Community, and Economic Development. The department plans to be fully moved out of the Burns building by December 2022. By occupying the JSOB, the department contributes to the Alaska Public Building fund, which pays for management and maintenance of state buildings.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2024

There are no significant changes in results to be delivered in FY2024.

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) Non-Formula Component
RDU: State Facilities Maintenance (356)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,066.3	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
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	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	**1,066.9**	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Unrestricted General (UGF)	**1,066.9**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 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 FY2023 Management Plan To FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,066.3	1,068.2	1,068.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,066.3**	**1,068.2**	**1,068.2**
3006	Delivery Services		Delivery and courier services.	2.8	2.8	2.8
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1.9	1.9	1.9
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	58.6	58.6	58.6
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.3	2.2	1.2
3020	Inter-Agency Building Maintenance	Commerce - Department-wide	Facilities maintenance. Facilities maintenance.	220.0	220.0	220.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases. Building leases.	719.9	719.9	720.9
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. Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	62.8	62.8	62.8

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

Component: EED State Facilities Rent (2422)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.6**	**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.	0.6	0.0	0.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,002.7**	**1,002.7**	**1,003.7**
With Department of Commerce, Community, and Economic Development	220.0	220.0	220.0
With Department of Transportation/Public Facilities	719.9	719.9	720.9
With Department of Administration	62.8	62.8	62.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	Commerce - Department-wide	Facilities maintenance. Facilities maintenance.	220.0	220.0	220.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases. Building leases.	719.9	719.9	720.9
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. Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	62.8	62.8	62.8

State of Alaska
FY2024 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.)

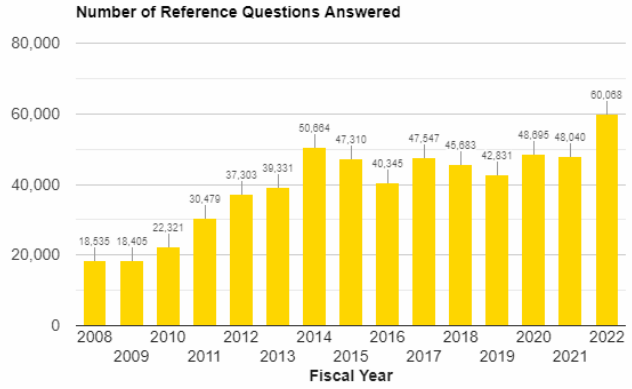
Core Services

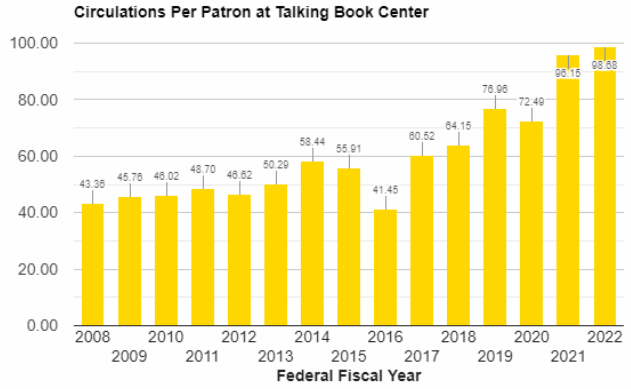
- Provide access to the Alaska State Libraries, Archives and Museums programs and services.
- Promote educational opportunities for the development of Libraries, Archives and Museums statewide; and
- Continue to collect and manage the care of objects and documents that represent the people and history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

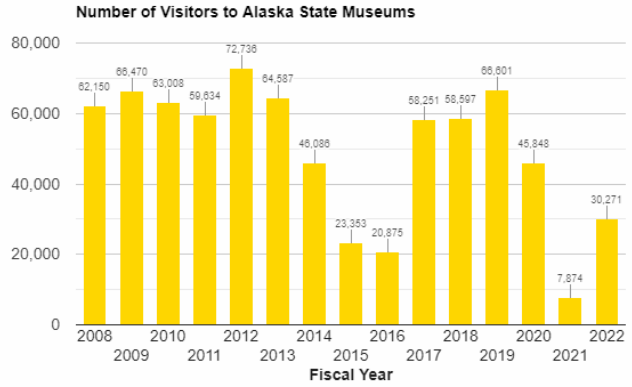
Measures by Core Service

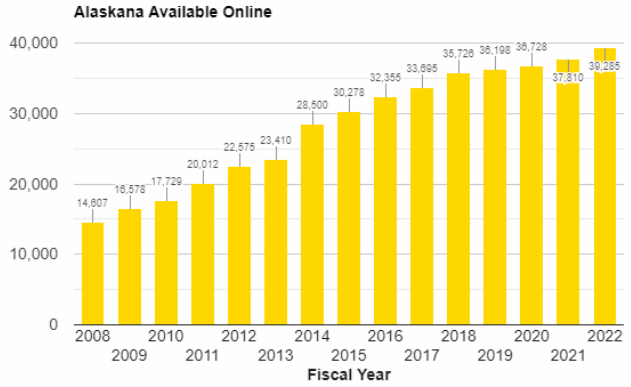
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

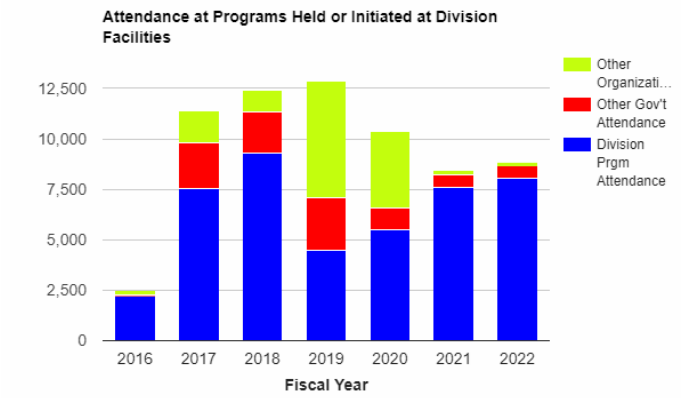
1. Provide access to the Alaska State Libraries, Archives and Museums programs and services.

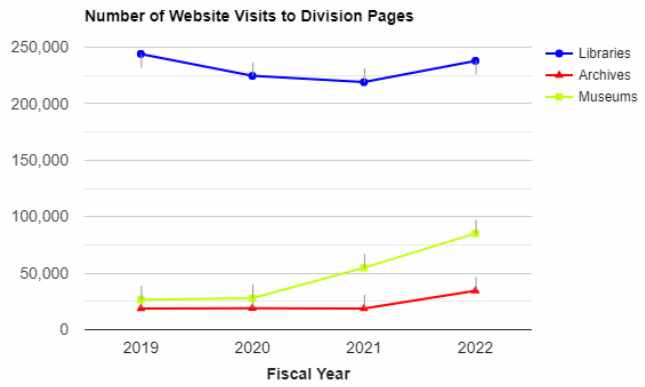


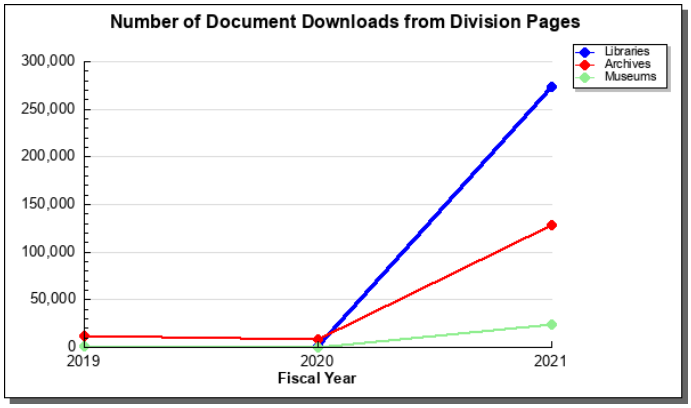




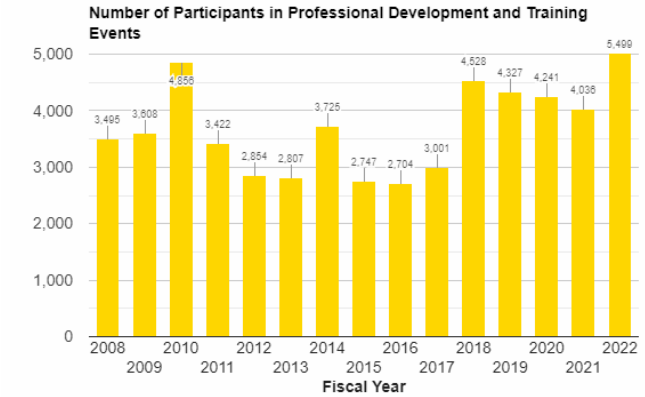






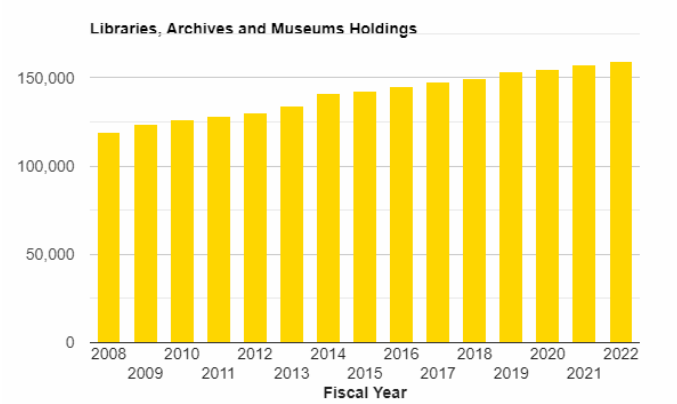


2. Promote educational opportunities for the development of Libraries, Archives and Museums statewide; and



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

history of Alaska.



Major RDU Accomplishments in 2022

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 FY2024

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

Contact: Dr. Amy Phillips-Chan, Division Director
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Alaska State Libraries, Archives and Museums
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	4,112.3	3.9	3,356.0	7,472.2	4,487.4	259.0	1,373.5	6,119.9	4,555.5	259.0	1,302.8	6,117.3
Archives	913.3	34.6	0.0	947.9	1,079.5	195.6	39.5	1,314.6	1,100.4	198.9	39.5	1,338.8
Museum Operations	1,306.3	0.0	97.0	1,403.3	1,715.6	0.0	271.2	1,986.8	1,751.6	0.0	271.2	2,022.8
OWL	456.3	0.0	0.0	456.3	477.2	0.0	0.0	477.2	479.5	0.0	0.0	479.5
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	1,158.0	0.0	0.0	1,158.0	1,365.1	0.0	0.0	1,365.1	1,365.1	0.0	0.0	1,365.1
Broadband Assistance Grants	6,071.9	0.0	0.0	6,071.9	6,797.9	0.0	0.0	6,797.9	6,797.9	0.0	0.0	6,797.9
Totals	**14,156.3**	**38.5**	**3,453.0**	**17,647.8**	**16,060.9**	**454.6**	**1,684.2**	**18,199.7**	**16,188.2**	**457.9**	**1,613.5**	**18,259.6**

Alaska State Libraries, Archives and Museums
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**15,352.0**	**708.9**	**454.6**	**1,684.2**	**18,199.7**
One-time items:					
-Library Operations	0.0	0.0	0.0	-72.4	-72.4
Adjustments which continue current level of service:					
-Library Operations	68.1	0.0	0.0	1.7	69.8
-Archives	20.9	0.0	3.3	0.0	24.2
-Museum Operations	25.7	10.3	0.0	0.0	36.0
-OWL	2.3	0.0	0.0	0.0	2.3
FY2024 Governor	**15,469.0**	**719.2**	**457.9**	**1,613.5**	**18,259.6**

State of Alaska
FY2024 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 Alaskana 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 2022

Historical Collections and Information Services

- Preservica has been implemented as a digital repository, providing long-term preservation and access of digital assets. Information Services continues to add State of Alaska agency content regularly and has started adding a limited quantity of federal and privately produced content related to Alaska. The Historical Collections implemented storage and preservation of born digital or digitized files which are primarily from our photo and manuscripts collections. Over a terabyte has been added so far and we're currently working on best options for uploading very large video files;
- Continued participation in the Alaska Library Catalog, which provides patrons with direct access to 2.9 million titles held by 88 Alaska libraries that serve 92 percent of the state's population. Checkouts of tangible materials have rebounded since the height of the COVID-19 pandemic, from three million in 2019, down to 1.9 million in 2021, and back up to 2.8 million in 2022. Meanwhile, checkouts of e-books, and downloadable audiobooks and magazines through the Alaska Digital Library have continued to increase, albeit not as drastically as during the height of the COVID-19 pandemic, from 524,000 in 2019, to 712,000 in 2021, to 751,903 in 2022;
- The Historical Collections staff continue with the implementation of ArchivesSpace to provide intellectual access to manuscript, photograph, and audiovisual collections. Approximately 125 records were added or amended, of which 29 were new records completed for access. 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 nearly 500 digitized items added for public access in 2022;
- Staff continues to make sure new content posted by the State Library meets accessibility standards;
- Accessioned 20 donations, a decline from previous years, including slides, postcards, photographic prints, scrapbooks, books, salmon can labels, historical newspapers, films, and more;
- Maintained the statewide subscriptions for Teen Health and Wellness and TumbleBooks, through the Statewide Library Electronic Doorway (https://sled.alaska.edu/); and
- Increased number of on-site visitor numbers – over twice the number in 2022 (2,509 in the Reading Room) than in 2021 (about 1,070 in the Reading Room). This was especially notable during the summer, when the number of out-of-town visitors seemed even higher than before the COVID-19 pandemic.

Library Development

- Distributed Public Library Assistance grants of $7,000 each to 87 library outlets, totaling $608,969;
- Distributed four statewide grants totaling $526,604, which provided audiobooks to blind Alaskans, library services by mail and phone to rural Alaskans, and supported the Alaska Library Network, which provides a wide variety of services to libraries statewide;
- Awarded $510,441 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 variety of reading enhancement grants to libraries, including StoryWalks and local big reads projects;
- Received $2.1 million in federal American Rescue Plan Act (ARPA) funds to provide grants for Alaska's libraries, archives, and museums. Over 100 libraries, archives, and museums received $580,229 in ARPA funds to purchase COVID-19 pandemic relief materials to and to buy books for their collections. A total of 58 libraries, archives, and museums received $1.5 million in ARPA funds for larger projects, such as projects to enhance digital services, to buy digital content for users statewide, and to offer enhanced services for users following the pandemic;
- Continued funding for schools and libraries universal service support program, commonly known as the E-rate program. The E-Rate program consultant helped schools and libraries to obtain affordable broadband by working with every school district and most public libraries on the E-Rate application process. The program has helped secure more than $142 million in funding to Alaska's schools and libraries;
- The E-Rate consultant and the Head of Library Development have been working closely with tribal libraries that are forming so that they can apply for E-Rate funding. The Federal Communications Commission expanded their program for tribal libraries to access this funding in January 2022; and
- Worked with consultants and the Governor's Advisory Council on Libraries to successfully compile the legally-required Library Services and Technology Act (LSTA) Five Year Evaluation and the subsequent LSTA Five Year State Plan. These two documents review how we have used Library Services and Technology funds from the Institute of Museum Services over the past five years and how we will use the funds over the next five years.

Key Component Challenges

- The shift from physical access to virtual access for Alaskana materials means that 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 and increasing 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 obsolete, unavailable, or irreparable; and
- Due to transfers, retirements, resignations, and failed recruitments, the Library Development unit has been reduced from six filled positions to just one. The Division Director revised job descriptions to increase recruitment efforts before her retirement in October 2022. 2023 will be a year of rebuilding and training new staff.

Significant Changes in Results to be Delivered in FY2024

After a year-long trial of Preservica, a cloud-based digital preservation platform, the State Library determined it could meet the State's digital preservation needs and expanded usage, with over a terabyte of new content added in 2022. State Libraries will continue to work closely with Preservica to address issues and to move preservation copies from our legacy servers.

Statutory and Regulatory Authority

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

Contact Information

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Library Operations
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	25	25
Part-time	0	0
Nonpermanent	1	1
Totals	**26**	**26**

Personal Services Costs	
Annual Salaries	2,138,183
COLA	56,327
Premium Pay	0
Annual Benefits	1,293,385
Less 4.70% Vacancy Factor	(163,995)
Lump Sum Premium Pay	0
Total Personal Services	**3,323,900**

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	4	0	4
Librarian 4	0	0	1	0	1
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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,032.8	3,398.8	3,408.4	3,254.1	3,323.9	69.8	2.1%
72000 Travel	4.7	7.4	7.4	26.3	26.3	0.0	0.0%
73000 Services	414.6	513.5	549.9	549.9	530.9	-19.0	-3.5%
74000 Commodities	165.4	188.5	188.5	323.9	323.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,854.7	1,912.3	1,965.7	1,965.7	1,912.3	-53.4	-2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,472.2**	**6,020.5**	**6,119.9**	**6,119.9**	**6,117.3**	**-2.6**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	1,269.1	1,300.2	1,301.1	1,301.1	1,302.8	1.7	0.1%
1004 Gen Fund (UGF)	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	68.1	1.5%
1005 GF/Prgm (DGF)	12.3	52.6	52.8	52.8	52.8	0.0	0.0%
1007 I/A Rcpts (Other)	3.9	158.3	158.9	158.9	158.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.1	100.1	100.1	0.0	0.0%
1265 COVID Fed (Fed)	2,086.9	0.0	72.4	72.4	0.0	-72.4	-100.0%
Unrestricted General (UGF)	**4,100.0**	**4,409.4**	**4,434.6**	**4,434.6**	**4,502.7**	**68.1**	**1.5%**
Designated General (DGF)	**12.3**	**52.6**	**52.8**	**52.8**	**52.8**	**0.0**	**0.0%**
Other Funds	**3.9**	**258.3**	**259.0**	**259.0**	**259.0**	**0.0**	**0.0%**
Federal Funds	**3,356.0**	**1,300.2**	**1,373.5**	**1,373.5**	**1,302.8**	**-70.7**	**-5.1%**
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts	1,300.2											
1004 Gen Fund	4,409.4											
1005 GF/Prgm	52.6											
1007 I/A Rcpts	158.3											
1108 Stat Desig	100.0											
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9											
1004 Gen Fund	15.6											
1005 GF/Prgm	0.2											
1007 I/A Rcpts	0.6											
1108 Stat Desig	0.1											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)												
	CarryFwd	72.4	0.0	0.0	19.0	0.0	0.0	53.4	0.0	0	0	0
1265 COVID Fed	72.4											

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);

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 PFT	Positions PPT	Positions NP

- 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 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.

Original Authorization: $2,159.3
FY2021 Actual Expenditures: $0.0
FY2022 Actual Expenditures: $2,086.9
FY2023 Carryforward: $72.4

FY2023 Exempt 5% COLA												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.6												

FY2023 Exempt 5% COLA: $9.6

	Subtotal	**6,119.9**	**3,408.4**	**7.4**	**549.9**	**188.5**	**0.0**	**1,965.7**	**0.0**	**25**	**0**	**1**

**********Changes From FY2023 Authorized To FY2023 Management Plan**********

Align Authority with Anticipated Expenditures												
	LIT	0.0	-154.3	18.9	0.0	135.4	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated commodities and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

	Subtotal	**6,119.9**	**3,254.1**	**26.3**	**549.9**	**323.9**	**0.0**	**1,965.7**	**0.0**	**25**	**0**	**1**

**********Changes From FY2023 Management Plan To FY2024 Governor**********

Reverse American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24)

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 PFT	Positions PPT	Positions NP
	OTI	-72.4	0.0	0.0	-19.0	0.0	0.0	-53.4	0.0	0	0	0
1265 COVID Fed	-72.4											

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 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.

Original Authorization: $2,159.3
FY2021 Actual Expenditures: $0.0
FY2022 Actual Expenditures: $2,086.9
FY2023 Carryforward: $72.4

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $1.2

FY2024 PERS Rate Adjustment

	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2											

FY2024 PERS rate adjustment to 25.10%: $6.2

FY2024 Salary and Health Insurance Increases

	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 PFT	Positions PPT	Positions NP
1002 Fed Rcpts		1.7										
1004 Gen Fund		60.7										
FY2024 Salary and Health Insurance Increases: $62.4												
FY2024 GGU cost of living increase 2.5%: $45.9												
FY2024 SU cost of living increase 1%: $7.8												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $7.4												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $1.3												
	Totals	**6,117.3**	**3,323.9**	**26.3**	**530.9**	**323.9**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	4.7	26.3	26.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**4.7**	**26.3**	**26.3**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.8	3.2	3.2
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	1.1	0.0	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	-0.2	23.1	23.1

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

Component: Library Operations (208)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	414.6	549.9	530.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**414.6**	**549.9**	**530.9**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	11.8	11.8	11.8
3001	Financial Services		Accounting, auditing, management/consulting services.	1.5	1.5	1.5
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	4.2	4.2	4.2
3006	Delivery Services		Delivery and courier services.	4.4	4.4	4.4
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	2.7	2.7	2.7
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.0	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.1	9.1	9.1
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	208.4	136.4	117.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	5.2	90.0	90.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating	0.0	5.8	5.8

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**414.6**	**549.9**	**530.9**
			to central mailroom support and services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	31.0	31.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	162.9	0.0	0.0
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	20.7	20.7
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.	0.0	17.8	17.8
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects	-0.3	71.9	71.9

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**414.6**	**549.9**	**530.9**
			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.	0.0	102.9	102.9

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

Component: Library Operations (208)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	165.4	323.9	323.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**165.4**	**323.9**	**323.9**
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.	158.3	316.8	316.8
4015 Parts and Supplies		Parts and supplies.	7.1	7.1	7.1

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

Component: Library Operations (208)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	3,854.7	1,965.7	1,912.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**3,854.7**	**1,965.7**	**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.	3,854.7	1,965.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,269.1**	**1,301.1**	**1,302.8**
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.	1,269.1	1,301.1	1,302.8
5005 GF/Prgm (1005 GF/Prgm)			**15.6**	**52.8**	**52.8**
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	15.6	52.8	52.8
5007 I/A Rcpts (1007 I/A Rcpts)			**3.9**	**158.9**	**158.9**
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.	0.3	155.3	155.3
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	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	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.9	0.9	0.9
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	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	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.	0.1	0.1	0.1
5301 Inter-Agency Receipts	Gov - 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	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-Agency (I/A) receipts collected	0.2	0.2	0.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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.			
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.	0.1	0.1	0.1
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services.	0.4	0.4	0.4
5301 Inter-Agency Receipts	NatRes - 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	0.1	0.1
5301 Inter-Agency Receipts	PubSaf - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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.			
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.	1.2	1.2	1.2
5301 Inter-Agency Receipts	Trans - 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	0.1	0.1
5108 Stat Desig (1108 Stat Desig)			**0.0**	**100.1**	**100.1**
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	50.1	50.1
5265 COVID Fed (1265 COVID Fed)			**2,086.9**	**72.4**	**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	2,086.9	72.4	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Institute of Museum and Library Services.			
6004 Gen Fund (1004 Gen Fund)			**196.7**	**196.7**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	196.7	196.7	0.0

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

Component: Library Operations (208)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**8.6**	**378.8**	**378.8**
With Department of Administration	5.7	172.3	172.3
With Department of Law	3.2	10.9	10.9
With Department of Transportation/Public Facilities	0.0	3.0	3.0
With Department of Education and Early Development	-0.3	192.6	192.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	5.2	90.0	90.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	5.8	5.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	31.0	31.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement	0.0	20.7	20.7

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			for travel and accounts payable. These costs may be allocated across components year-to-year.			
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	17.8	17.8
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.	-0.3	71.9	71.9
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	102.9	102.9

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	27C / D	12.0		124,638	0	0	67,931	192,569	192,569
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		127,442	1,749	0	69,119	198,310	198,310
05-3004	Librarian 1	FT	A	GP	Juneau	205	16F / G	12.0		69,292	2,377	0	44,796	116,465	116,465
05-3007	Librarian 2	FT	A	SS	Juneau	99	18N	12.0		94,411	1,296	0	56,822	152,529	152,529
05-3009	Librarian 2	FT	A	GP	Juneau	205	18M	12.0		91,436	3,137	0	53,040	147,613	147,613
05-3013	Librarian 3	FT	A	SS	Juneau	205	20C / D	12.0		88,358	1,213	0	54,568	144,139	144,139
05-3014	Microfilm/Imaging Operator 2	FT	A	GG	Juneau	99	12R	12.0		72,579	2,490	0	46,020	121,089	121,089
05-3015	Library Assistant 2	FT	A	GP	Juneau	205	13L / M	12.0		63,321	2,172	0	42,573	108,066	108,066
05-3019	Office Assistant 1	FT	A	GP	Juneau	99	8S	12.0		58,520	2,008	0	40,786	101,314	101,314
05-3023	Librarian 3	FT	A	SS	Juneau	99	20O	12.0		111,842	1,535	0	63,311	176,688	176,688
05-3026	Library Assistant 2	FT	A	GP	Juneau	205	13M / N	12.0		66,008	2,265	0	43,573	111,846	111,846
05-3045	Administrative Assistant 1	FT	A	GP	Juneau	205	12G	12.0		52,650	1,806	0	38,600	93,056	93,056
05-3047	Librarian 3	FT	A	GP	Juneau	205	20C / D	12.0		81,725	2,804	0	49,425	133,954	133,954
05-3058	Library Assistant 2	FT	A	GP	Juneau	99	13O	12.0		69,498	2,384	0	44,873	116,755	116,755
05-3065	Librarian 2	FT	A	GP	Juneau	205	18C / D	12.0		71,383	2,449	0	45,575	119,407	119,407
05-3066	Micro/Net Sp 1	FT	A	GP	Juneau	205	18N	12.0		94,419	3,239	0	54,151	151,809	151,809
05-3068	Administrative Officer 2	FT	A	SS	Juneau	205	19M / N	12.0		101,774	1,397	0	59,563	162,734	162,734
05-3078	Publications Specialist 2	FT	A	GP	Juneau	205	16F / G	12.0		68,045	2,334	0	44,332	114,711	114,711
05-3079	Librarian 2	FT	A	SS	Juneau	205	18C / D	12.0		77,230	1,060	0	50,425	128,715	128,715
05-3080	Librarian 1	FT	A	GP	Juneau	205	16P / Q	12.0		89,671	3,076	0	52,383	145,130	145,130
05-3093	Librarian 3	FT	A	GP	Juneau	205	20C / D	12.0		82,700	2,837	0	49,788	135,325	135,325
05-3096	Library Assistant 1	FT	A	GG	Juneau	99	11O	12.0		60,762	2,085	0	41,620	104,467	104,467
05-3102	Librarian 4	FT	A	GP	Juneau	205	22J / K	12.0		111,382	3,821	0	60,466	175,669	175,669
05-3104	Archivist 1	FT	A	GP	Juneau	205	16N / O	12.0		82,961	2,846	0	49,885	135,692	135,692
05-4034	Administrative Assistant 2	FT	A	GP	Juneau	205	14K / L	12.0		65,588	2,250	0	43,417	111,255	111,255
05-N17003	Librarian 1	NP	N	GP	Juneau	205	16B / C	12.0		60,548	1,697	0	26,343	88,588	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: FY2024 Governor (19867)
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
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	26	0	0

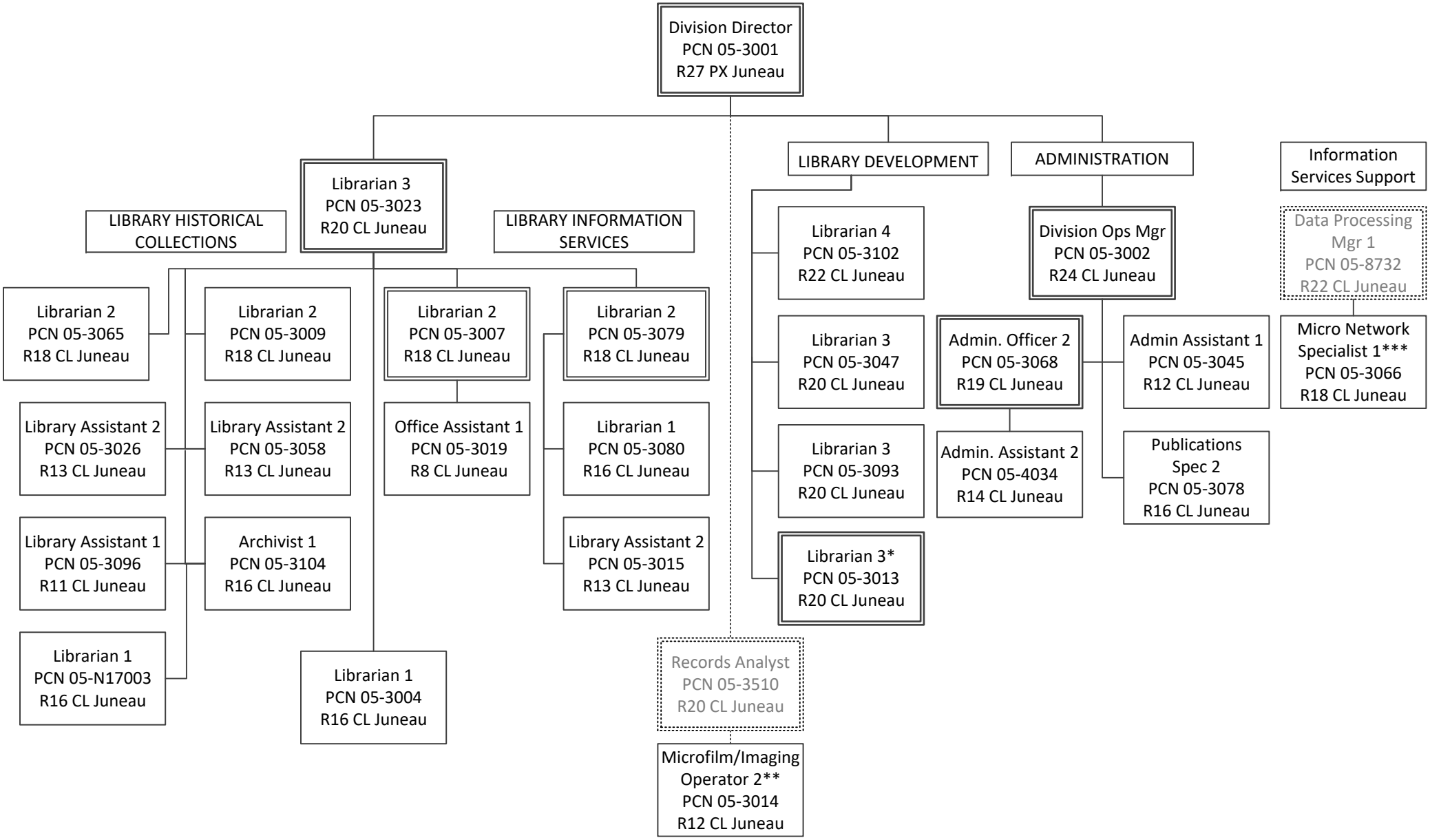
Total Component Months: 312.0

Total Salary Costs:	2,138,183
Total COLA:	56,327
Total Premium Pay:	0
Total Benefits:	1,293,385
Total Pre-Vacancy:	3,487,895
Minus Vacancy Adjustment of 4.70%:	(163,995)
Total Post-Vacancy:	3,323,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,323,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	88,588	84,423	2.54%
1004 General Fund Receipts	3,399,307	3,239,477	97.46%
Total PCN Funding:	**3,487,895**	**3,323,900**	**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)
FY2024 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 05-8732 in the Information Services component.

State of Alaska
FY2024 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 2022

- 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;
- Over 43 cubic feet of textual records and seven rolls of microfilm records were accessioned in 2022, spanning district, territorial, and statehood periods, 731 gigabytes of born digital records were accessioned in 2021, spanning district, territorial and statehood periods, from 1867 to 2022, while 302 cubic feet of textual records and microforms were deaccessioned, with an overall increase of 43 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. Beginning retention schedule updates to reflect format neutral series to allow for digital only records were the pressing priorities of the unit; and
- Imaging and Microfilm Service (IMS) concentrated on National Digital Newspaper Project microfilm duplication and Microfilming the backlog of Alaska newspapers from when the unit was closed due to the COVID-19 pandemic.

Key Component Challenges

- The State Archives houses over 45 terabytes of digital holdings, amounting to 5,018,816 digital objects. The State Archives has acquired a cloud-based preservation service, Preservica, 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 percent of the digital records the State Archives holds are currently available for public viewing; the remaining 98.5 percent of digital records are not available via the web and cannot be accessed directly by the public;
- Understaffing in all units of the State Archives has made service delivery difficult. This includes lack of resources and difficulty filling positions;
- 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; and
- 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.
- Imaging and Microfilm Service's (IMS) staffing vacancies have essentially shut the unit down. Agencies will not commit to IMS services unless IMS is staffed, and IMS cannot hire staff until sufficient inter-agency receipt authority is collected to fund positions to perform the services.

Significant Changes in Results to be Delivered in FY2024

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
Contact: Dr. Amy Phillips-Chan, Division Director **Phone:** (907) 465-2911 **E-mail:** amy.chan@alaska.gov

Archives
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	10	10
Part-time	0	0
Nonpermanent	0	0
Totals	**10**	**10**

Personal Services Costs	
Annual Salaries	751,022
COLA	19,406
Premium Pay	0
Annual Benefits	477,613
Less 2.97% Vacancy Factor	(37,035)
Lump Sum Premium Pay	0
Total Personal Services	**1,211,006**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist 2	0	0	2	0	2
Archivist 3	0	0	1	0	1
Librarian 3	0	0	1	0	1
Library Assistant 1	0	0	2	0	2
Microfilm/Imaging Operator 2	0	0	1	0	1
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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	801.7	1,161.9	1,161.9	1,119.2	1,211.0	91.8	8.2%
72000 Travel	0.0	0.0	0.0	11.1	11.1	0.0	0.0%
73000 Services	97.5	117.1	121.7	153.3	85.7	-67.6	-44.1%
74000 Commodities	48.7	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	**947.9**	**1,310.0**	**1,314.6**	**1,314.6**	**1,338.8**	**24.2**	**1.8%**
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	913.3	1,065.7	1,069.5	1,069.5	1,090.4	20.9	2.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.4	194.8	195.6	195.6	198.9	3.3	1.7%
1108 Stat Desig (Other)	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**913.3**	**1,065.7**	**1,069.5**	**1,069.5**	**1,090.4**	**20.9**	**2.0%**
Designated General (DGF)	**0.0**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other Funds	**34.6**	**194.8**	**195.6**	**195.6**	**198.9**	**3.3**	**1.7%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund		1,065.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		194.8										
Align Authority for Agency-wide Rates Adjustment	Unalloc	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.8										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

Subtotal		**1,314.6**	**1,161.9**	**0.0**	**121.7**	**31.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	11.1	31.6	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		**1,314.6**	**1,119.2**	**11.1**	**153.3**	**31.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 PFT	Positions PPT	Positions NP
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: $2.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1007 I/A Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: $22.0												
FY2024 GGU cost of living increase 2.5%: $13.6												
FY2024 SU cost of living increase 1%: $4.1												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $3.8												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.5												
	Totals	**1,338.8**	**1,211.0**	**11.1**	**85.7**	**31.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

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

Component: Archives (977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	11.1	11.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**0.0**	**11.1**	**11.1**
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
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	9.5	9.5

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

Component: Archives (977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	97.5	153.3	85.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**97.5**	**153.3**	**85.7**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	3.8	3.8	3.8
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	9.5	6.9	6.9
3006	Delivery Services		Delivery and courier services.	7.1	4.0	4.0
3007	Advertising and Promotions		Advertising, promotions, and legal notices.	0.7	0.7	0.7
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.0	1.0	1.0
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.	17.6	12.0	6.0
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	34.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	2.0

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

Component: Archives (977)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**97.5**	**153.3**	**85.7**
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk management services.	10.8	10.8	5.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	47.1	0.0	0.0
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.	-0.1	27.6	15.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	39.6	25.0

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

Component: Archives (977)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	48.7	31.0	31.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**48.7**	**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.	45.7	28.0	28.0
4004	Safety		Safety, first aid, personal safety protection, and fire suppression.	0.1	0.1	0.1
4015	Parts and Supplies		Parts and supplies.	2.9	2.9	2.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			**33.4**	**195.6**	**198.9**
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.	3.0	165.2	168.5
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Correct - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Courts - Department-wide	Inter-Agency receipts collected for micrographic services.	15.4	15.4	15.4
5301 Inter-Agency Receipts	EnvCon - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency receipts collected for micrographic services.	1.7	1.7	1.7
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts collected for micrographic services.	3.0	3.0	3.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-Agency receipts collected for micrographic services.	1.8	1.8	1.8
5301 Inter-Agency Receipts	Labor - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Legis - Department-wide	Inter-Agency receipts collected for	0.8	0.8	0.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		micrographic services.			
5301 Inter-Agency Receipts	M&VA - Department-wide	Inter-Agency receipts collected for micrographic services.	0.5	0.5	0.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5301 Inter-Agency Receipts	Trans - Department-wide	Inter-Agency receipts collected for micrographic services.	0.8	0.8	0.8
5108 Stat Desig (1108 Stat Desig)			**1.3**	**0.0**	**0.0**
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts received from contracts.	1.3	0.0	0.0

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

Component: Archives (977)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**28.3**	**136.9**	**69.3**
With Department of Administration	28.4	69.7	29.3
With Department of Education and Early Development	-0.1	67.2	40.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	17.6	12.0	6.0
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	34.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	11.9	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk management services.	10.8	10.8	5.3
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	1.0	1.0
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.	-0.1	27.6	15.0
3038	Inter-Agency	E&ED - Information Services (2148)	Information Services support for	0.0	39.6	25.0

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

Component: Archives (977)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Management/Consulting		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.			

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	18A / B	12.0		67,219	2,306	0	44,024	113,549	113,549
05-3501	State Archivist	FT	A	SS	Juneau	205	22J / K	12.0		113,714	1,560	0	64,008	179,282	179,282
05-3502	Library Assistant 1	FT	A	GP	Juneau	205	11C / D	12.0		44,655	1,532	0	35,624	81,811	81,811
05-3503	Archivist 2	FT	A	GP	Juneau	205	18F / G	12.0		79,064	2,712	0	48,434	130,210	130,210
05-3504	Library Assistant 1	FT	A	GP	Juneau	205	11N / O	12.0		59,639	2,046	0	41,202	102,887	102,887
05-3505	Records Analyst 2	FT	A	GP	Juneau	205	18B / C	12.0		69,618	2,388	0	44,917	116,923	116,923
05-3507	Archivist 3	FT	A	SS	Juneau	205	20M	12.0		107,286	1,472	0	61,615	170,373	170,373
05-3508	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12A / B	12.0		44,655	1,532	0	35,624	81,811	8,181
05-3510	Records Analyst 3	FT	A	SS	Juneau	205	20C / D	12.0		87,835	1,205	0	54,374	143,414	143,414
05-3513	Librarian 3	FT	A	GP	Juneau	205	20A / B	12.0		77,337	2,653	0	47,791	127,781	0

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

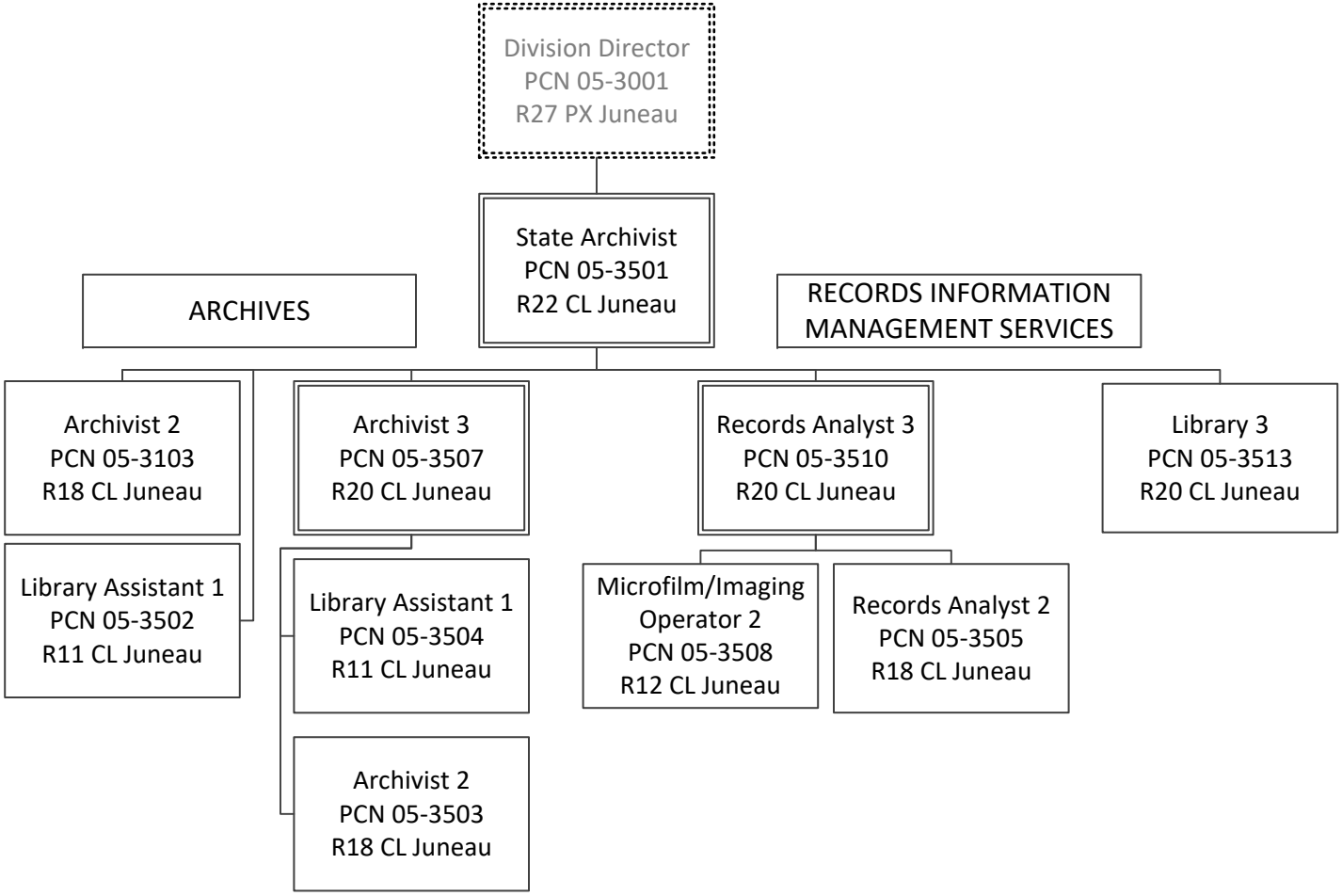
Total Component Months: 120.0

Total Salary Costs:	751,022
Total COLA:	19,406
Total Premium Pay:	0
Total Benefits:	477,613
Total Pre-Vacancy:	1,248,041
Minus Vacancy Adjustment of 2.97%:	(37,035)
Total Post-Vacancy:	1,211,006
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,211,006

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,046,630	1,015,572	83.86%
1007 Interagency Receipts	201,411	195,434	16.14%
Total PCN Funding:	**1,248,041**	**1,211,006**	**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
Archives (977)
FY2024 Governor Organization Chart



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

State of Alaska
FY2024 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 2022

- The Alaska State Museum fabricated and installed a very successful exhibition about salmon canneries and cannery work titled *Mug Up: The Language of Work*. This exhibit spanned into three galleries and included over 600 loan objects, some brought in from the NN Cannery in Bristol Bay. This was the largest temporary exhibition ever organized for the museum;
- 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. In its second and final year, the Preparing Alaska's Cultural Organizations for Disaster (PACO) Program, has trained staff at over 60 cultural institutions in every legislative district to prepare for disasters such as earthquake, fire, volcanic eruption, civil disorder, and active shooter events. Programming has focused on simulated fire emergencies that have been accomplished through partnerships with fire training centers in Juneau, Wasilla, and Fairbanks;
- During the COVID-19 pandemic, staff focused on increasing delivery of content to Alaskans over the internet and through other digital means. Staff increased the number of training and educational programming events from 121 events the previous year to 180 events this year with a 71% increase in the number of patrons served;
- The Sheldon Jackson Museum worked with the Department of Transportation and Public Facilities along with a contractor to replace the roof on the Sheldon Jackson Museum building in Sitka; and
- The traveling exhibition program has been highly successful. During the 2020 slow down, exhibit staff worked to make three new traveling exhibits available to museums around the state. In 2020, just 892 Alaskans saw a traveling exhibit from the Alaska State Museum. In 2022, that number increased to 22,185 people in venues across the state.

Key Component Challenges

- Summer visitation numbers have not yet returned to pre-pandemic levels, resulting in less gate receipt revenue necessary for the operations of the Museum;
- While visitation in Juneau is still on the rebound (about 60% of previous levels), visitation at the Sheldon Jackson Museum in Sitka has doubled. The increased cruise ship economy in Sitka is driving an increase in the number of visitors to that facility. This places pressure on the Museum's small staff, as well as the aging facility's systems, such as HVAC, security, restrooms, security cameras, and Americans with

Disabilities Act (ADA) actuators, which are currently broken or not fully functioning;
- With the Sheldon Jackson Museum's aging HVAC system, the current situation with the uncontrolled humidity in the galleries and collections storage vault places the Museum's accreditation into jeopardy. There is a lack of technicians in Sitka capable of servicing the system;
- The Sheldon Jackson Museum has run out of collections vault space. This makes it extremely difficult to collect any additional objects for the permanent collection. Staff have had to shift some objects to Juneau for storage, which is expensive and could present a public relations risk;
- Information Technology assistance and resources are limited and has slowed down completion of multiple projects. Major educational programs are delayed or non-functional. For example, the collections database portal is eight months behind schedule, the Science on a Sphere interactive is no longer functioning, and delivery of digital labels in the gallery and on the website is negatively impacted; and
- Hiring and retention of staff.

Significant Changes in Results to be Delivered in FY2024

- The State Museums expect to see continued improvement in visitation during 2024. 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 push delivery of educational content through digital platforms such as Zoom, YouTube, television, and social media. Through this we should continue to see an increase in the number of patrons served through on-line training and educational programming; and
- Traveling exhibit numbers have been steadily increasing. It is anticipated that numbers will continue to increase for at least one more year before they flatten.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information
Contact: Dr. Amy Phillips-Chan, Division Director **Phone:** (907) 465-2911 **E-mail:** amy.chan@alaska.gov

Museum Operations
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	13	13	Annual Salaries	1,005,397
Part-time	0	0	COLA	27,802
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	631,986
			Less 1.51% Vacancy Factor	(25,185)
			Lump Sum Premium Pay	0
Totals	**13**	**13**	**Total Personal Services**	**1,640,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Mp&V Svc Asst	0	0	2	1	3
Mp&V Svc Mgr	0	0	1	0	1
Mp&V Svc Spvr	0	0	0	1	1
Museum Conservator	0	0	1	0	1
Museum Curator 1	0	0	1	0	1
Museum Curator 2	0	0	3	1	4
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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,296.4	1,556.9	1,556.9	1,604.0	1,640.0	36.0	2.2%
72000 Travel	1.1	1.6	1.6	8.3	8.3	0.0	0.0%
73000 Services	49.2	241.1	247.5	100.4	100.4	0.0	0.0%
74000 Commodities	4.2	9.4	9.4	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52.4	171.4	171.4	266.9	266.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,403.3**	**1,980.4**	**1,986.8**	**1,986.8**	**2,022.8**	**36.0**	**1.8%**
Fund Sources:							
1002 Fed Rcpts (Fed)	97.0	271.0	271.2	271.2	271.2	0.0	0.0%
1004 Gen Fund (UGF)	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	25.7	2.2%
1005 GF/Prgm (DGF)	20.8	544.0	546.1	546.1	556.4	10.3	1.9%
Unrestricted General (UGF)	**1,285.5**	**1,165.4**	**1,169.5**	**1,169.5**	**1,195.2**	**25.7**	**2.2%**
Designated General (DGF)	**20.8**	**544.0**	**546.1**	**546.1**	**556.4**	**10.3**	**1.9%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**97.0**	**271.0**	**271.2**	**271.2**	**271.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	13	13	0	0.0%
Permanent Part Time	1	1	1	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts	271.0											
1004 Gen Fund	1,165.4											
1005 GF/Prgm	544.0											
Align Authority for Agency-wide Rates Adjustment	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	4.1											
1005 GF/Prgm	2.1											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

	Subtotal	**1,986.8**	**1,556.9**	**1.6**	**247.5**	**9.4**	**0.0**	**171.4**	**0.0**	**12**	**1**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0

Transfer authority from services to cover anticipated personal services, grants, and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.

Change Museum Protection & Visitor Services Assistant (05-4108) from Part-time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Museum Protection & Visitor Services Assistant (05-4108), range 11, located in Sitka from Part-time to Full-Time. This change is due to a restructure plan for the Museum Protection and Visitor Services Unit that operates the front of house galleries and admission desks at the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka. The full-time position is necessary to keep the Museum open to the public year-round.

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 PFT	Positions PPT	Positions NP
	Subtotal	**1,986.8**	**1,604.0**	**8.3**	**100.4**	**7.2**	**0.0**	**266.9**	**0.0**	**13**	**0**	**0**
	**********			**Changes From FY2023 Management Plan To FY2024 Governor**				**********				
FY2024 PERS Rate Adjustment												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		0.8										
FY2024 PERS rate adjustment to 25.10%: $3.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1005 GF/Prgm		9.5										
FY2024 Salary and Health Insurance Increases: $32.9												
FY2024 GGU cost of living increase 2.5%: $22.5												
FY2024 SU cost of living increase 1%: $4.8												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month: $5.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.6												
	Totals	**2,022.8**	**1,640.0**	**8.3**	**100.4**	**7.2**	**0.0**	**266.9**	**0.0**	**13**	**0**	**0**

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

Component: Museum Operations (210)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	1.1	8.3	8.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**1.1**	**8.3**	**8.3**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.1	8.3	8.3

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

Component: Museum Operations (210)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	49.2	100.4	100.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**49.2**	**100.4**	**100.4**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	2.4	2.4	2.4
3001	Financial Services		Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	40.2	16.0	16.0
3006	Delivery Services		Delivery and courier services.	0.2	0.2	0.2
3007	Advertising and Promotions		Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	1.0	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.6	3.6	3.6
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	1.6	0.0	0.0
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.	0.0	38.9	38.9

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

Component: Museum Operations (210)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**49.2**	**100.4**	**100.4**
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	38.1	38.1

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

Component: Museum Operations (210)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	4.2	7.2	7.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**4.2**	**7.2**	**7.2**
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.	2.1	5.1	5.1
4015	Parts and Supplies		Parts and supplies.	2.1	2.1	2.1

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

Component: Museum Operations (210)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	52.4	266.9	266.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**52.4**	**266.9**	**266.9**
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).	52.4	266.9	266.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**97.0**	**271.2**	**271.2**
5004 Federal Education - Miscellaneous Grants		Miscellaneous receipts received for federal grants.	97.0	271.2	271.2
5005 GF/Prgm (1005 GF/Prgm)			**360.4**	**546.1**	**556.4**
5101 Program Receipts Public Protection - Licenses and Permits		Receipts received from licenses and permits.	0.0	0.0	10.0
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	334.8	520.5	519.8
5106 Program Receipts Charges for Services - Rent and Royalties		Receipts received from museum gate fees and facility rental fees.	13.2	13.2	13.2
5110 Program Receipts General Government - User Fees		Receipts received from museum gate fees and facility rental fees.	12.4	12.4	12.4
5116 Program Receipts Education - Charges for Services		Receipts received from charges for services.	0.0	0.0	1.0

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

Component: Museum Operations (210)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**0.0**	**77.0**	**77.0**
With Department of Education and Early Development	0.0	77.0	77.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	0.0	38.9	38.9
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	38.1	38.1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	18L	12.0		90,958	1,248	0	55,536	147,742	147,742
05-4033	Museum Curator 2	FT	A	GP	Juneau	99	18T / U	12.0		120,525	4,135	0	63,870	188,530	188,530
05-4035	Chief Curator	FT	A	SS	Juneau	205	22K	12.0		114,920	1,577	0	64,457	180,954	180,954
05-4057	Museum Curator 1	FT	A	GP	Juneau	205	16A / B	12.0		58,656	2,012	0	40,836	101,504	25,376
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19N	12.0		100,854	3,460	0	56,547	160,861	160,861
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17K / L	12.0		82,758	2,839	0	49,809	135,406	135,406
05-4099	Museum Curator 2	FT	A	GP	Juneau	205	18P	12.0		100,659	3,453	0	56,474	160,586	97,958
05-4102	Museum Curator 2	FT	A	GP	Sitka	205	18K	12.0		85,761	2,942	0	50,927	139,630	79,764
05-4103	Mp&V Svc Asst	FT	A	GP	Juneau	205	11B / C	12.0		43,288	1,485	0	35,115	79,888	0
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11C / D	12.0		43,440	1,490	0	35,171	80,101	0
05-4107	Mp&V Svc Spvr	FT	A	SS	Sitka	605	14B / C	12.0		54,899	753	0	42,112	97,764	0
05-4108	Mp&V Svc Asst	FT	A	GP	Sitka	205	11C / D	12.0		44,511	1,527	0	35,570	81,608	81,608
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16B / C	12.0		64,168	881	0	45,562	110,611	92,559

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

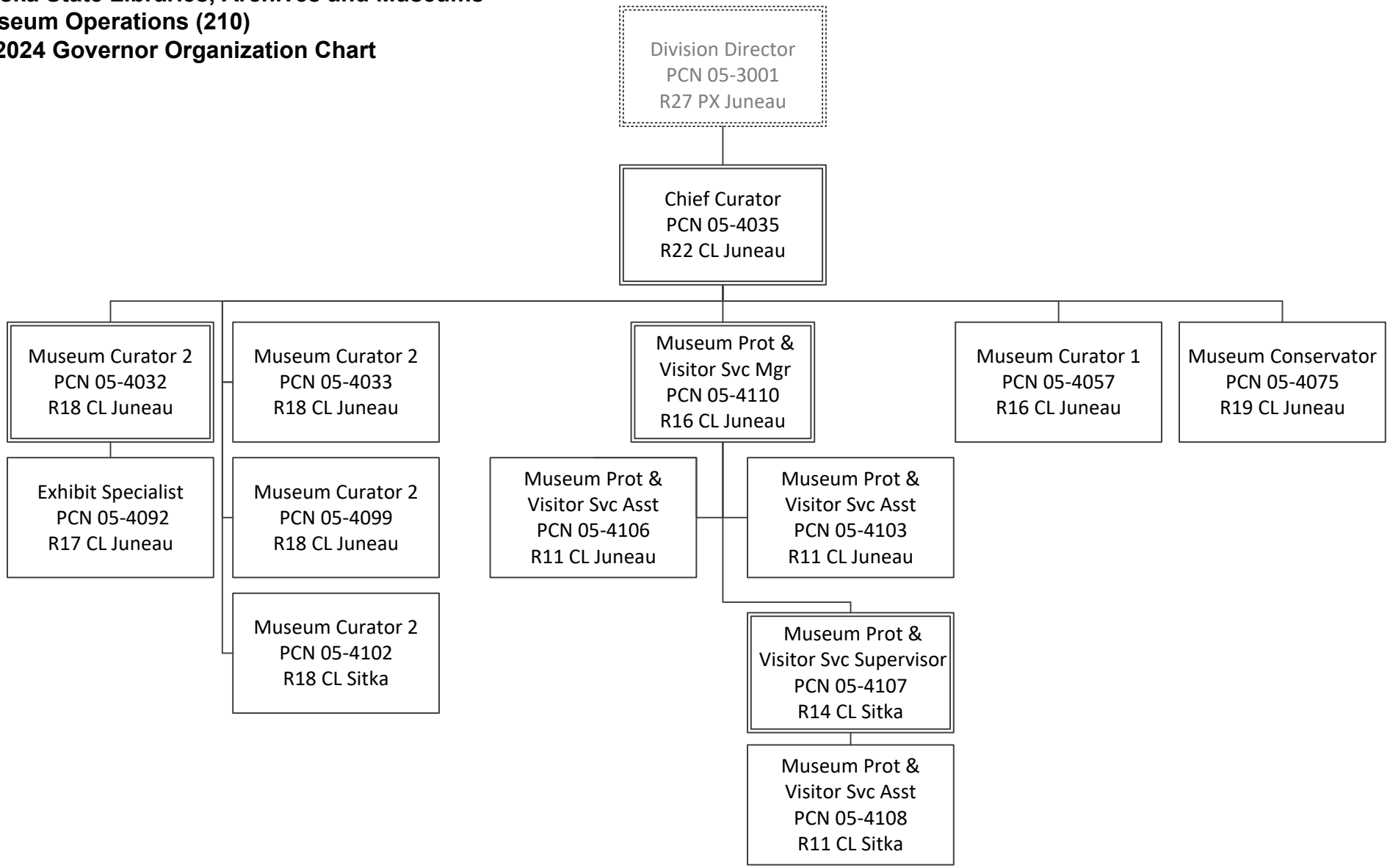
Total Component Months: 156.0

Total Salary Costs:	1,005,397
Total COLA:	27,802
Total Premium Pay:	0
Total Benefits:	631,986
Total Pre-Vacancy:	1,665,185
Minus Vacancy Adjustment of 1.51%:	(25,185)
Total Post-Vacancy:	1,640,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,640,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,190,758	1,172,748	71.51%
1005 General Fund/Program Receipts	474,427	467,252	28.49%
Total PCN Funding:	**1,665,185**	**1,640,000**	**100.00%**

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

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Museum Operations (210)
FY2024 Governor Organization Chart



State of Alaska
FY2024 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 2022

- The Online with Libraries (OWL) program helped connect rural Alaskans with high-speed internet, videoconferencing, and information technology training by awarding $127,480 to twenty-one libraries;
- Libraries are going back to in-person programming, as shown by the dip in OWL ZOOM Network system by 81 meetings. Usage of the OWL network remains significantly higher compared to when the network began operations; and
- The OWL videoconference network held 1,335 videoconferences (down from 1,416 in FY2021) serving 6,399 participants with 1,144 hours of videoconference time through the OWL Zoom network coordinated by contract staff at the University of Alaska.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2024

OWL staff will be working with libraries on building up their internal networks with E-Rate Category Two funding supplemented with OWL dollars, as well as the federal broadband opportunities.

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

Contact: Dr. Amy Phillips-Chan, Division Director
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Online with Libraries (OWL)
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	59,728
Full-time	1	1	COLA	2,049
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	41,235
			Less 0.01% Vacancy Factor	(12)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**103,000**

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) Non-Formula Component
RDU: Alaska State Libraries, Archives and Museums (386)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	59.2	105.0	105.0	98.0	103.0	5.0	5.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	254.2	229.0	229.0	236.0	233.3	-2.7	-1.1%
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	142.9	143.2	143.2	143.2	143.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**456.3**	**477.2**	**477.2**	**477.2**	**479.5**	**2.3**	**0.5%**
Fund Sources:							
1004 Gen Fund (UGF)	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Unrestricted General (UGF)	**456.3**	**477.2**	**477.2**	**477.2**	**479.5**	**2.3**	**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	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
1004 Gen Fund	477.2											
	Subtotal	**477.2**	**105.0**	**0.0**	**229.0**	**0.0**	**0.0**	**143.2**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	**477.2**	**98.0**	**0.0**	**236.0**	**0.0**	**0.0**	**143.2**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	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.												
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											
FY2024 PERS rate adjustment to 25.10%: $0.2												
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											
FY2024 Salary and Health Insurance Increases: $2.1												
FY2024 GGU cost of living increase 2.5%: $2.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.1												
	Totals	**479.5**	**103.0**	**0.0**	**233.3**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	254.2	236.0	233.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**254.2**	**236.0**	**233.3**
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	24.5	15.1	15.1
3006	Delivery Services		Delivery and courier services.	1.5	1.5	1.5
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.	29.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	44.0	44.0	44.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	26.8	26.8	24.1
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	128.0	0.0	0.0
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.	0.0	2.7	2.7

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

Component: Online with Libraries (OWL) (3058)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**254.2**	**236.0**	**233.3**
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.	0.0	3.9	3.9
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.	0.0	142.0	142.0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	142.9	143.2	143.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**142.9**	**143.2**	**143.2**
7003 Sub-Recipient Pass-Through Grants		Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing.	142.9	143.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6004 Gen Fund (1004 Gen Fund)			**0.1**	**0.1**	**0.0**
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Worker's Compensation recovery.	0.1	0.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**100.2**	**219.4**	**216.7**
With Department of Administration	100.2	70.8	68.1
With Department of Education and Early Development	0.0	6.6	6.6
With University of Alaska	0.0	142.0	142.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	29.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	44.0	44.0	44.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	26.8	26.8	24.1
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.	0.0	2.7	2.7
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;	0.0	3.9	3.9

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

Component: Online with Libraries (OWL) (3058)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			computer and computer periphery support; and maintenance agreements.			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.	0.0	142.0	142.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	16B / C	12.0		59,728	2,049	0	41,235	103,012	103,012

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

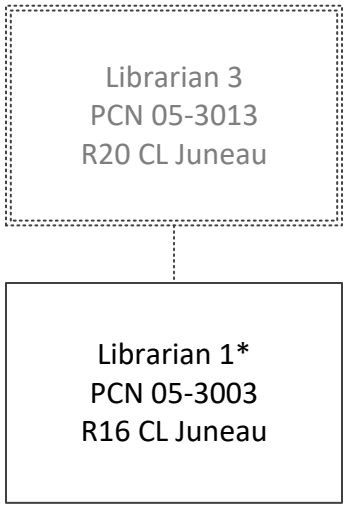
Total Component Months: 12.0

Total Salary Costs:	59,728
Total COLA:	2,049
Total Premium Pay:	0
Total Benefits:	41,235
Total Pre-Vacancy:	103,012
Minus Vacancy Adjustment of 0.01%:	(12)
Total Post-Vacancy:	103,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	103,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	103,012	103,000	100.00%
Total PCN Funding:	**103,012**	**103,000**	**100.00%**

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

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Online with Libraries (OWL) (3058)
FY2024 Governor Organization Chart



* PCN 05-3003 is supervised by PCN 05-3013 in the Library Operations component.

State of Alaska
FY2024 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 2022

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
2022	9,690	3,382

- Live Homework Help provided tutoring hours equal to the number of hours for 2.2 full-time teachers at a cost to the State of $138,200; and
- Student usage of Live Homework Help decreased by 25% from 2021.

Key Component Challenges

The School and Tribal Library Coordinator (Librarian 3) remained vacant for all of FY2022, so no promoting of Live Homework Help was accomplished, which may have caused the decline in usage.

Significant Changes in Results to be Delivered in FY2024

The School and Tribal Library Coordinator (Librarian 3) position was filled during the fall of 2022 therefore, resuming promotion of Live Homework Help to schools and other educational entities in hopes to increase student usage.

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	138.2	138.2	138.2	138.2	0.0	0.0%
1226 High Ed (DGF)	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**138.2**	**138.2**	**138.2**	**138.2**	**0.0**	**0.0%**
Designated General (DGF)	**138.2**	**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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund		138.2										
	Subtotal	**138.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**138.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
	Totals	**138.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**138.2**	**0.0**	**0**	**0**	**0**

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

Component: Live Homework Help (3059)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	138.2	138.2	138.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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. 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
FY2024 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

- Staff with Alaska Libraries, Museums, Archives, and the Department of Transportation and Public Facilities (DOT&PF), Division of Facility Services, 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 2022

- Completed a collection of small projects on the APK Building addressing life and safety issues. The projects included: labelling of Americans with Disabilities Act (ADA) Museum gallery doors; training in building management software such as Disego (for monitoring building systems such as HVAC and security), and Lutron (for control of building lighting);
- Execution of approved energy performance modifications to the APK Building. Siemens Industries oversaw corrections and upgrades to numerous mechanical and electrical systems, leading to demonstrable energy efficiency and operating cost savings. DOT&PF engineers and project managers, and LAM staff, provided oversight and assistance during the implementation of the energy service changes. Modifications to the APK included changing fluorescent lights to LEDs, adding destratification fans to the atrium to better distribute warmed air, installing oxygen sensors in the parking garage to ensure ventilation occurs when needed, and installing O2 Prime units in the HVAC systems which eliminate the need for carbon filters. Lack of carbon filters then allows for easier air flow through the air handling units, lowering energy needs and associated costs; and
- Continued repair to rain gutters at the Sheldon Jackson Museum and Stratton properties in Sitka. Other projects included cooperation with the U.S. Coast Guard in an oil spill investigation which required sampling of the grounds around the Stratton Library building property, acquisition of a conditional use permit from the City and Borough of Sitka necessary for eventual leasing of the Stratton Library building property, and response to a Sitka Fire Department inspection of the Sheldon Jackson Museum, including purchase of rolling storage racks to help avoid stacking objects too close to the ceiling sprinklers.

Key Component Challenges

- The APK runs, in part, by the efforts of staff choosing to work as part of the building management team. The team of APK staff open and close the building, perform walk throughs, and work special events such as First Fridays or weekend facility rentals. With many retirements and resignations of long-term staff, APK is losing some of its most experienced employees;
- There are leaks in the exterior of the APK and water intrusion is occurring in many areas of the APK. This includes sensitive areas like the object conservation laboratories. DOT&PF and LAM staff are bringing in a forensic team to identify the source of the leaks. Once the leak source or sources are identified, repairs need to occur in FY2023;
- The APK gift shop was a casualty of the COVID-19 pandemic. There were no vendor bids in the spring of 2022. Finding a gift shop vendor remains a top priority for FY2023;
- The Sheldon Jackson Museum has experienced a failure of its HVAC system to control humidity. Repairs to the system should be completed in FY2023. Upgrading the Museum HVAC system is a long-term maintenance priority; and
- Upgrading, improving, and making necessary repairs to the Stratton Library building property is a priority in order to make the building rentable. Improvements will include better security with cameras and motion detectors, improved bathrooms, replacement of old carpets with new flooring, better heating and humidity control and monitoring, better drainage around the building, including covers over entries to block water.

Additionally, the lack of existing contractors in Sitka who can do the work remains a challenge.

Significant Changes in Results to be Delivered in FY2024

- The Division continues to anticipate working with the State of Alaska Facilities 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;
- The Andrew P. Kashevaroff (APK) Building will focus on rebuilding its building team and addressing the leaks; and
- Sheldon Jackson and Stratton Library property staff will focus on improved security and HVAC systems, and minimizing water intrusion.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143) Non-Formula Component
RDU: Alaska State Libraries, Archives and Museums (386)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,145.3	1,306.3	1,306.3	1,306.3	1,306.3	0.0	0.0%
74000 Commodities	12.7	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	**1,158.0**	**1,365.1**	**1,365.1**	**1,365.1**	**1,365.1**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,158.0	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)	**1,158.0**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,265.1											
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 FY2023 Management Plan To FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,145.3	1,306.3	1,306.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,145.3**	**1,306.3**	**1,306.3**
3000	Education Services		Training, educational conferences, agency memberships, books and fees for work-related courses.	2.4	2.5	2.5
3004	Telecommunications		Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	15.5	15.5	15.5
3006	Delivery Services		Delivery and courier services.	0.5	0.5	0.5
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	475.5	500.0	500.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	286.1	254.0	254.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.2	11.7	11.7
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	72.1	148.8	148.8
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).	28.5	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Office of Information Technology	17.2	36.9	36.9

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,145.3**	**1,306.3**	**1,306.3**
	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.	141.4	216.5	216.5
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.5	5.5	5.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.5	0.5	0.5
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.	88.7	93.9	93.9
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	1.1	1.1	1.1
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.7	0.7	0.7
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.	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	12.7	58.8	58.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**12.7**	**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.	2.2	6.4	6.4
4004	Safety		Safety, first aid, personal safety protection, and fire suppression.	0.0	23.6	23.6
4005	Building Materials		Building material supplies.	4.0	4.0	4.0
4011	Electrical		Electrical supplies.	4.5	4.5	4.5
4015	Parts and Supplies		Parts and supplies.	2.0	20.3	20.3

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**0.5**	**100.0**	**100.0**
5103 Program Receipts - Charges for Services		Revenue from the collection of museum gate fees.	0.0	100.0	100.0
5120 Program Receipts - Other Revenue		Revenue from program receipts.	0.5	0.0	0.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**284.0**	**373.3**	**373.3**
With Department of Administration	140.3	136.7	136.7
With Department of Transportation/Public Facilities	142.1	217.2	217.2
With Department of Law	0.5	0.5	0.5
With Department of Public Safety	1.1	1.1	1.1
With Department of Education and Early Development	0.0	17.8	17.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	28.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	17.2	36.9	36.9
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement.	141.4	216.5	216.5
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.5	5.5	5.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.5	0.5	0.5
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.	88.7	93.9	93.9
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	1.1	1.1	1.1

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.7	0.7	0.7
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.	0.0	17.8	17.8

State of Alaska
FY2024 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 2022

Funds were distributed to school districts, reimbursing eligible costs incurred by the districts in 2022. Twenty-eight (28) school districts representing 152 schools applied for and received $5,762,000 in state financial assistance to bring bandwidth up to 25 Megabytes per second (Mbps). This is an increase of eight school districts and 80 schools since 2020.

Key Component Challenges

No significant challenges.

Significant Changes in Results to be Delivered in FY2024

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

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Component Detail All Funds
Department of Education and Early Development

Component: Broadband Assistance Grants (3004) Non-Formula Component
RDU: Alaska State Libraries, Archives and Museums (386)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	165.8	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	5,906.1	6,611.9	6,611.9	6,611.9	6,611.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,071.9**	**6,797.9**	**6,797.9**	**6,797.9**	**6,797.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%
Unrestricted General (UGF)	**6,071.9**	**6,797.9**	**6,797.9**	**6,797.9**	**6,797.9**	**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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund	6,797.9											
	Subtotal	**6,797.9**	**0.0**	**0.0**	**186.0**	**0.0**	**0.0**	**6,611.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
	Totals	**6,797.9**	**0.0**	**0.0**	**186.0**	**0.0**	**0.0**	**6,611.9**	**0.0**	**0**	**0**	**0**

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

Component: Broadband Assistance Grants (3004)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	165.8	186.0	186.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**165.8**	**186.0**	**186.0**
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	78.0	78.0	78.0
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).	23.7	87.8	87.8
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	20.2	20.2
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.	64.1	0.0	0.0

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

Component: Broadband Assistance Grants (3004)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	5,906.1	6,611.9	6,611.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**5,906.1**	**6,611.9**	**6,611.9**
7003 Sub-Recipient Pass-Through Grants		School broadband assistance grants.	5,906.1	6,611.9	6,611.9

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

Component: Broadband Assistance Grants (3004)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**87.8**	**108.0**	**108.0**
With Department of Administration	23.7	87.8	87.8
With Department of Law	0.0	20.2	20.2
With Department of Education and Early Development	64.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	23.7	87.8	87.8
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	20.2	20.2
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.	64.1	0.0	0.0

State of Alaska
FY2024 Governor's Operating Budget

Department of Education and Early Development
Alaska Commission on Postsecondary Education
Results Delivery Unit Budget Summary

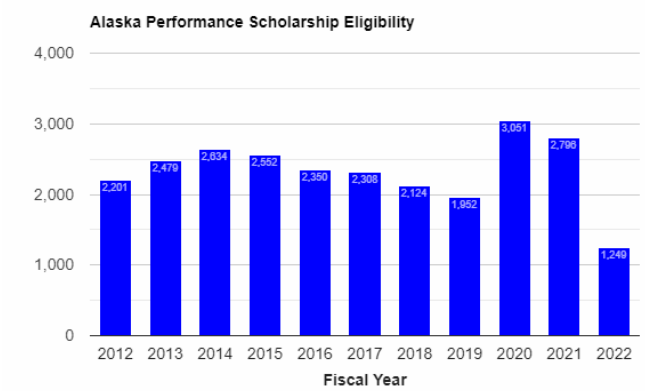
Alaska Commission on Postsecondary Education Results Delivery Unit

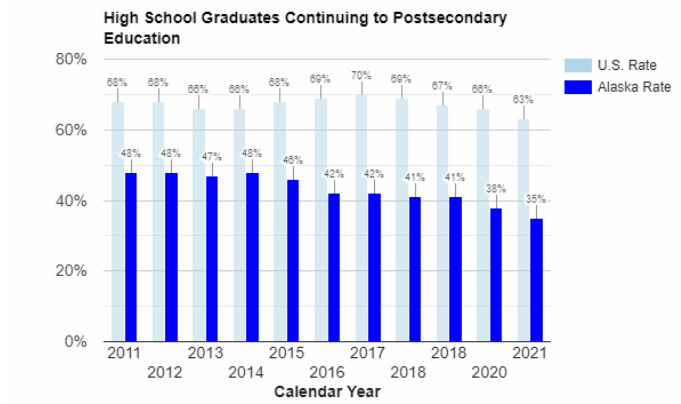
Contribution to Department's Mission

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.)





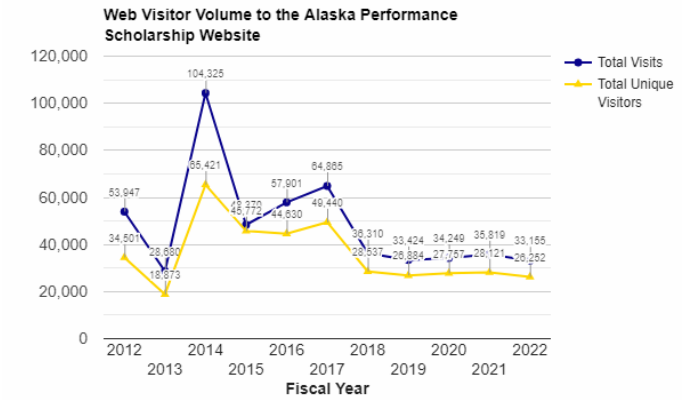
Core Services

- 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 2022

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 FY2024

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
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Alaska Commission on Postsecondary Education
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	6,225.5	8,063.2	0.0	14,288.7	1,588.3	10,126.1	0.0	11,714.4	569.1	10,215.3	0.0	10,784.4
WWAMI Medical Education	3,185.5	0.0	0.0	3,185.5	4,942.4	0.0	0.0	4,942.4	5,140.1	0.0	0.0	5,140.1
Totals	**9,411.0**	**8,063.2**	**0.0**	**17,474.2**	**6,530.7**	**10,126.1**	**0.0**	**16,656.8**	**5,709.2**	**10,215.3**	**0.0**	**15,924.5**

Alaska Commission on Postsecondary Education
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**6,478.0**	**52.7**	**10,126.1**	**0.0**	**16,656.8**
One-time items:					
-Program Admin & Operations	-1,019.5	0.0	0.0	0.0	-1,019.5
-WWAMI Medical Education	-1,647.5	0.0	0.0	0.0	-1,647.5
Adjustments which continue current level of service:					
-Program Admin & Operations	-516.1	516.4	81.9	0.0	82.2
-WWAMI Medical Education	-3,294.9	4,942.4	0.0	0.0	1,647.5
Proposed budget increases:					
-Program Admin & Operations	0.0	0.0	7.3	0.0	7.3
-WWAMI Medical Education	0.0	197.7	0.0	0.0	197.7
FY2024 Governor	**0.0**	**5,709.2**	**10,215.3**	**0.0**	**15,924.5**

State of Alaska
FY2024 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 2022

- 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 5.25% and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2022 Alaska Supplemental Education Loan for borrowers enrolling in automated payments;
- Originated over $5 million in loans to 476 in-school borrowers;
- Refinanced $6.5 million in education loans for 163 borrowers; of that amount approximately $2 million are external loans brought to Alaska for servicing;
- Serviced a $149 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,416 Alaska students and their families to save $15.8 million (an average savings of over $11,100 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 401 nonresident, undergraduate students at the University of Alaska;
- Enabled five 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 $9.2 million in Alaska Performance Scholarships (APS) and $5.7 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 2022 APS Outcomes Report on the first eleven 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 cumulative value of $918,000 since FY2015;
- Continued work restructuring, automation, outsourcing and other options to allow for ongoing reductions in positions, reducing PCNs from 106 to 53 over the most recent six fiscal years through FY2023;
- Delivered Alaska Career Information System (AKCIS) to students and to teachers/counselors at 360 active sites in 50 school districts, with all participating districts reporting that AKCIS is their dedicated Personal Learning &

Career Planning (PLCP) tool of choice;
- Provided postsecondary planning information to over 22,000 educators, students, and families at over 220 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. The annual ACAC Training sessions were provided to over 135 attendees representing 60 Alaska-based organizations, including school districts, postsecondary education institutions & training center, Alaska Native organizations, State agencies, and business & industry entities.
- 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 the most recently available SARA publication from Fall 2020 (FY2021), 8,260 outgoing Alaska students enrolled in exclusively distance education SARA participating programs and facilitated attendance of 926 nonresidents incoming in exclusively distance education SARA participating programs.

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
- There were a variety of program delivery challenges that continued as a result of the ongoing COVID-19 pandemic. Districts and schools across the state drastically varied in how educational programming was delivered. Ranging from 100% in person, 100% remote/distance learning, and/or a hybrid between in-person and remote options. Oftentimes changing from one delivery method to another from one day or week to the next. With few exceptions, ACPE found that continuing to offer programming virtually (synchronous or asynchronous) allowed for the most flexibility that educators needed while maintaining the intentionality and integrity of ACPE program delivery to Alaskans.

Significant Changes in Results to be Delivered in FY2024

- 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 continues to minimize related programming costs and increase participation by removing access barriers previously in place due to travel-related expenses throughout Alaska and print/mail costs; and
- Streamline institutional authorization processes, and associated regulations changes to enhance consumer protections, consistency in student outcomes reporting, and internal process efficiencies.

Statutory and Regulatory Authority

AS 14.42.010-055

AS 14.42.100-990
AS 14.43.091-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990
20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18.005-990
20 AAC 19.010-900

Contact Information

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Program Administration & Operations
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	53	53
Part-time	0	0
Nonpermanent	1	1
Totals	**54**	**54**

Personal Services Costs	
Annual Salaries	4,582,528
Premium Pay	2,535
Annual Benefits	2,842,153
Less 1.37% Vacancy Factor	(101,516)
Lump Sum Premium Pay	0
Total Personal Services	**7,325,700**

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	2	0	2
Admin Support Specialist	0	0	4	0	4
Administrative Assistant	1	0	0	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	3	0	1	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**	**42**	**0**	**54**

Component Detail All Funds
Department of Education and Early Development

Component: Program Administration & Operations (2738) Non-Formula Component
RDU: Alaska Commission on Postsecondary Education (68)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6,262.0	6,975.6	7,272.5	7,245.5	7,325.7	80.2	1.1%
72000 Travel	21.2	32.4	32.4	49.0	49.0	0.0	0.0%
73000 Services	2,320.0	3,243.9	3,283.8	3,294.2	3,301.5	7.3	0.2%
74000 Commodities	11.4	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,674.1	0.0	1,017.5	1,017.5	0.0	-1,017.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,288.7**	**10,360.1**	**11,714.4**	**11,714.4**	**10,784.4**	**-930.0**	**-7.9%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	514.3	1,535.6	1,535.6	0.0	-1,535.6	-100.0%
1005 GF/Prgm (DGF)	37.1	51.6	52.7	52.7	53.0	0.3	0.6%
1007 I/A Rcpts (Other)	8,052.1	9,644.2	9,976.0	9,976.0	10,057.9	81.9	0.8%
1108 Stat Desig (Other)	11.1	150.0	150.1	150.1	157.4	7.3	4.9%
1226 High Ed (DGF)	6,188.4	0.0	0.0	0.0	516.1	516.1	100.0%
Unrestricted General (UGF)	**0.0**	**514.3**	**1,535.6**	**1,535.6**	**0.0**	**-1,535.6**	**-100.0%**
Designated General (DGF)	**6,225.5**	**51.6**	**52.7**	**52.7**	**569.1**	**516.4**	**979.9%**
Other Funds	**8,063.2**	**9,794.2**	**10,126.1**	**10,126.1**	**10,215.3**	**89.2**	**0.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	56	52	52	53	53	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: 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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund		514.3										
1005 GF/Prgm		51.6										
1007 I/A Rcpts		9,644.2										
1108 Stat Desig		150.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		37.8										
1108 Stat Desig		0.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund		1,019.5										
FY2023 Exempt 5% COLA	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		294.0										

FY2023 Exempt 5% COLA: $294.9

	Subtotal	**11,714.4**	**7,272.5**	**32.4**	**3,283.8**	**108.2**	**0.0**	**1,017.5**	**0.0**	**52**	**0**	**1**

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	Positions PPT	Positions NP
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.0	16.6	10.4	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.												
Transfer One Accounting Technician 1 from the Department of Administration for Organizational Change												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Education and Early Development, Alaska Commission on Postsecondary Education for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau												
	Subtotal	**11,714.4**	**7,245.5**	**49.0**	**3,294.2**	**108.2**	**0.0**	**1,017.5**	**0.0**	**53**	**0**	**1**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Higher Education Investment Fund to Support Alaska Education Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-516.1											
1226 High Ed	516.1											
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.												
Reverse Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))												
	FNOTI	-1,019.5	-2.0	0.0	0.0	0.0	0.0	-1,017.5	0.0	0	0	0
1004 Gen Fund	-1,019.5											
This bill provides the Alaska Commission on Postsecondary Education (Commission) with a number of authorities that will allow the Commission to better meet Alaskans' student loan needs, and thus is expected to increase the origination of loans funded by the Alaska Student Loan Corporation (Corporation).												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.3											
1007 I/A Rcpts	66.3											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month: $66.6												

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	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.0										
FY2024 PERS rate adjustment to 25.10%: $14.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
FY2024 Salary and Health Insurance Increases: $1.6												
FY2024 GGU cost of living increase 2.5%: $1.5												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month: $0.1												
Increased Fees for Institutional Authorization												
	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.3										
Regulations were updated and adopted to include an increase in fees for certain Institutional Authorization components for institutions to complete requirements for authorization. This increment reflects increased collection due to the change in fee schedule.												
	Totals	**10,784.4**	**7,325.7**	**49.0**	**3,301.5**	**108.2**	**0.0**	**0.0**	**0.0**	**53**	**0**	**1**

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

Component: Program Administration & Operations (2738)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	21.2	49.0	49.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**21.2**	**49.0**	**49.0**
2000	In-State Employee Travel		Commission meetings, outreach awareness, institutional authorization.	8.0	21.6	21.6
2001	In-State Non-Employee Travel		Commission meetings.	4.3	6.4	6.4
2002	Out of State Employee Travel		Student loan industry related conferences.	8.9	21.0	21.0

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

Component: Program Administration & Operations (2738)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,320.0	3,294.2	3,301.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,320.0**	**3,294.2**	**3,301.5**
3000	Education Services		Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions.	194.9	194.9	194.9
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.	485.6	1,000.0	1,000.0
3003	Information Technology		Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting	568.2	568.2	568.2
3004	Telecommunications		Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service.	25.4	25.4	25.4

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,320.0**	**3,294.2**	**3,301.5**
3006	Delivery Services		Postage, freight, express courier, shipping and handling charges.	48.9	48.9	48.9
3007	Advertising and Promotions		Advertising: regulations; legal notices; job recruitments; social media outreach; Network sponsorship.	55.6	55.6	55.6
3008	Utilities		Disposal of confidential data and recycling.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land		Archive storage, college fair booth registration fees, and building security.	9.4	100.0	9.4
3010	Equipment/Machinery		Minor repairs of equipment and furniture; maintenance agreements for copiers and printers.	2.3	2.3	2.3
3011	Other Services		Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks.	84.6	366.6	467.1
3016	Inter-Agency Economic Development	Labor - Department-wide	Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System.	1.2	2.0	2.0

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

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,320.0**	**3,294.2**	**3,301.5**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration for Office of Information and Technology CORE Services, server-hosting and storage, and main frame computer usage.	180.4	220.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	22.9	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	13.1	15.8	15.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	68.1	68.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases managed through the Department of Transportation.	398.6	300.7	251.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	89.2	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration, Risk Management.	2.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	77.7	135.6	150.0
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	48.1	50.0	50.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Department of Administration, Office of Administrative Hearings.	7.4	7.4	7.4
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	0.0	0.0
3038	Inter-Agency	Admin - Department-wide	Department of Administration for	0.0	2.5	4.5

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

Component: Program Administration & Operations (2738)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**2,320.0**	**3,294.2**	**3,301.5**
Management/Consulting		Task Order Procurement System services.			

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

Component: Program Administration & Operations (2738)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	11.4	108.2	108.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**11.4**	**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.	8.2	106.1	106.1
4002	Household/Institutional		Cleaning supplies.	3.2	2.0	2.0
4006	Signs and Markers		Signs and markers.	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	5,674.1	1,017.5	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**5,674.1**	**1,017.5**	**0.0**
7002 Benefits		Alaska Education Grant awards transferred to Alaska Education Grants component.	5,674.1	1,017.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**37.1**	**52.7**	**53.0**
5117 Program Receipts Public Protection - Charges for Services		Institutional Authorization fees.	37.1	52.7	53.0
5007 I/A Rcpts (1007 I/A Rcpts)			**8,052.1**	**9,976.0**	**10,057.9**
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.	8,052.1	9,976.0	10,057.9
5108 Stat Desig (1108 Stat Desig)			**11.1**	**150.1**	**157.4**
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Cllctns		Grants from various educational partnerships.	11.1	150.1	157.4
6226 High Ed (1226 High Ed)			**6,188.4**	**0.0**	**516.1**
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	6,188.4	0.0	516.1

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**844.1**	**931.3**	**928.7**
With Department of Labor and Workforce Development	1.2	2.0	2.0
With Department of Administration	303.7	478.6	525.0
With Department of Transportation/Public Facilities	401.9	300.7	251.7
With Department of Law	89.2	100.0	100.0
With Department of Education and Early Development	48.1	50.0	50.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Labor - Department-wide	Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System.	1.2	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration for Office of Information and Technology CORE Services, server-hosting and storage, and main frame computer usage.	180.4	220.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Administration for Telecom Services Phones.	22.9	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration for Central Mail Services.	13.1	15.8	15.8

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	68.1	68.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases managed through the Department of Transportation.	398.6	300.7	251.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law for legal services.	89.2	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration, Risk Management.	2.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER.	77.7	135.6	150.0
3027	Inter-Agency Financial	E&ED - Administrative Services (157)	DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support.	48.1	50.0	50.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Department of Administration, Office of Administrative Hearings.	7.4	7.4	7.4
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration for Task Order Procurement System services.	0.0	2.5	4.5

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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		186,693	0	0	89,410	276,103	0
05-0102	Executive Secretary 4	FT	A	XE	Juneau	P05	18C / D	12.0		72,008	0	0	48,337	120,345	0
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		144,262	0	0	75,237	219,499	0
05-0104	Program Coordinator	FT	A	XE	Anchorage	P00	17E / F	12.0		67,665	0	0	46,720	114,385	0
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		145,809	0	0	75,813	221,622	0
05-0106	Program Coordinator	FT	A	XE	Anchorage	P00	17P	12.0		82,485	0	0	52,238	134,723	0
05-0107	Customer Service Spec 3	FT	A	XE	Juneau	P05	14R / R	12.0		73,806	0	0	49,007	122,813	0
05-0114	Accountant	FT	A	XE	Juneau	P05	18F	12.0		76,460	0	0	49,995	126,455	0
05-0116	Programmer/Analyst	FT	A	XE	Juneau	P05	18E / F	12.0		75,709	0	0	49,715	125,424	0
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20E / F	12.0		86,587	0	0	53,765	140,352	0
05-0204	Program Coordinator	FT	A	XE	Anchorage	P00	18D / E	12.0		70,493	0	0	47,773	118,266	0
05-0208	Director/Iss	FT	A	XE	Juneau	P05	25D / E	12.0		118,274	0	0	65,562	183,836	0
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25P / Q	12.0		149,736	0	0	77,275	227,011	0
05-0210	Accountant	FT	A	XE	Juneau	P05	22R / R	12.0		126,926	0	0	68,783	195,709	0
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18C / D	12.0		72,846	0	0	48,649	121,495	0
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14R / R	12.0		73,262	0	0	48,804	122,066	0
05-0213	Accountant	FT	A	XE	Juneau	P05	18C / D	12.0		72,846	0	0	48,649	121,495	0
05-0214	Accountant	FT	A	XE	Juneau	P05	18O	12.0		91,377	0	0	55,548	146,925	0
05-0215	Program Assistant	FT	A	XE	Anchorage	P00	15C / D	12.0		56,069	0	0	42,403	98,472	0
05-0302	Project Manager	FT	A	XE	Juneau	P05	20Q / R	12.0		109,801	0	0	62,408	172,209	0
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P05	14E / F	12.0		57,250	0	0	42,843	100,093	0
05-0309	Admin Support Specialist	FT	A	XE	Juneau	P05	14R / R	12.0		71,574	0	0	48,176	119,750	0
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P05	17E / F	12.0		70,707	0	0	47,853	118,560	0
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P05	18C / D	12.0		72,846	0	0	48,649	121,495	0
05-0312	Loan Services Supervisor	FT	A	XE	Juneau	P05	16C / D	12.0		63,154	0	0	45,041	108,195	0
05-0316	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18E / F	12.0		75,709	0	0	49,715	125,424	0
05-0317	Accountant	FT	A	XE	Juneau	P05	20R / R	12.0		110,955	0	0	62,837	173,792	0
05-0321	Admin Support Specialist	FT	A	XE	Juneau	P05	13A / B	12.0		47,847	0	0	39,342	87,189	0
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P05	13C / D	12.0		51,563	0	0	40,725	92,288	0
05-0327	Business Lead/Analyst 3	FT	A	XE	Juneau	P05	18F / G	12.0		77,854	0	0	50,514	128,368	0
05-0401	Director	FT	A	XE	Juneau	P05	25R	12.0		155,532	0	0	79,433	234,965	0
05-0405	Administrative Manager	FT	A	XE	Juneau	P05	20Q / R	12.0		109,422	0	0	62,266	171,688	0
05-0407	Customer Service Spec 3	FT	A	XE	Juneau	P05	14Q / R	12.0		72,119	0	0	48,379	120,498	0
05-0413	Administrative Officer	FT	A	XE	Juneau	P05	22C / D	12.0		95,297	0	0	57,008	152,305	0
05-0420	Accounting Technician	FT	A	XE	Juneau	P05	16F / G	12.0		66,557	0	0	46,308	112,865	0
05-0421	Administrative Manager	FT	A	XE	Juneau	P05	16G / H	12.0		67,831	0	0	46,782	114,613	0
05-0422	Publications Specialist	FT	A	XE	Juneau	P05	15D / E	12.0		59,969	0	0	43,855	103,824	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: FY2024 Governor (19867)
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
05-0427	Program Coordinator	FT	A	XE	Juneau	P05	18G	12.0		77,981	0	0	50,561	128,542	0
05-0430	Customer Service Spec 3	FT	A	XE	Juneau	P05	13D / E	12.0		52,842	0	0	41,202	94,044	0
05-0435	LAN Administrator	FT	A	XE	Juneau	P05	22L / M	12.0		114,104	0	0	64,010	178,114	0
05-0437	Program Coordinator	FT	A	XE	Anchorage	P00	17J / K	12.0		74,156	0	0	49,137	123,293	0
05-0439	Loan Specialist	FT	A	XE	Juneau	P05	12R / R	12.0		64,565	0	0	45,566	110,131	0
05-0440	Accounting Technician 2	FT	A	XE	Juneau	P05	14F / G	12.0		58,430	0	0	43,282	101,712	0
05-0443	Administrative Assistant	FT	A	XE	Anchorage	P00	14C / D	12.0		52,523	0	0	41,083	93,606	0
05-0452	Director	FT	A	XE	Anchorage	P00	22G / H	12.0		98,001	0	0	58,014	156,015	0
05-0503	Accounting Technician 1	FT	A	XE	Juneau	P05	12I / J	12.0		54,698	0	0	41,893	96,591	0
05-0505	Loan Services Supervisor	FT	A	XE	Juneau	P05	18L / M	12.0		87,165	0	0	53,980	141,145	0
05-0506	Accounting Technician 2	FT	A	XE	Juneau	P05	14R / R	12.0		73,262	0	2,535	49,748	125,545	0
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20R / R	12.0		105,671	0	0	60,870	166,541	0
05-0509	Program Assistant	FT	A	XE	Anchorage	P00	15R / R	12.0		74,691	0	0	49,336	124,027	0
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	16G / H	12.0		68,100	0	0	46,882	114,982	0
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P00	22R / R	12.0		135,204	0	0	71,865	207,069	0
05-0513	Finance Analyst 2	FT	A	XE	Juneau	P05	18R / R	12.0		96,303	0	0	57,382	153,685	0
05-PS18	Student Intern	NP	N	XE	Juneau	P05	6A	6.0		15,532	0	0	1,525	17,057	0

	Total Positions	New	Deleted
Full Time Positions:	53	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	54	0	0

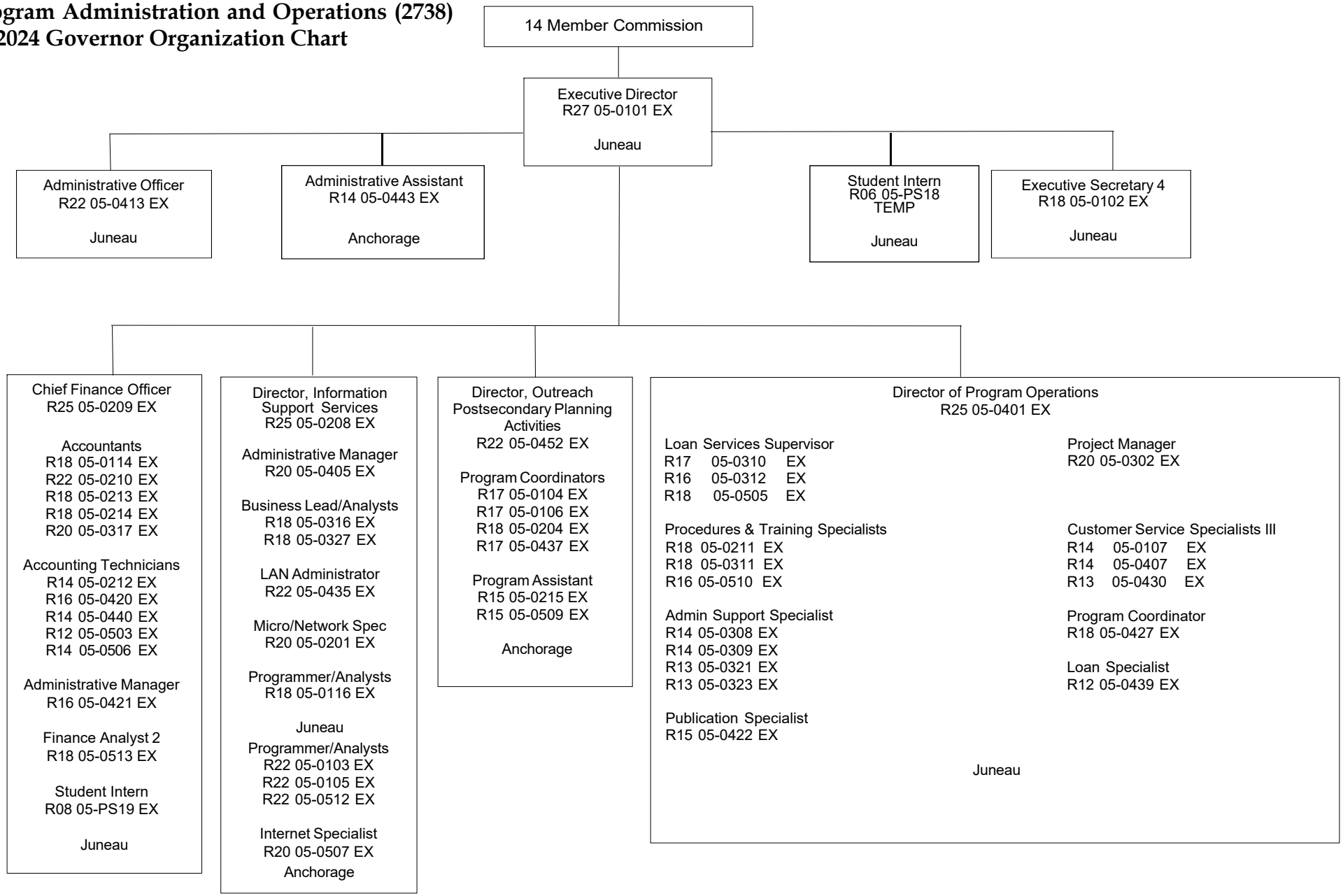
Total Component Months: 642.0

Total Salary Costs:	4,582,528
Total COLA:	0
Total Premium Pay:	2,535
Total Benefits:	2,842,153
Total Pre-Vacancy:	7,427,216
Minus Vacancy Adjustment of 1.37%:	(101,516)
Total Post-Vacancy:	7,325,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,325,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	27,173	26,802	0.37%
1007 Interagency Receipts	7,400,043	7,298,898	99.63%
Total PCN Funding:	**7,427,216**	**7,325,700**	**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
Alaska Postsecondary Education Commission
Program Administration and Operations (2738)
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Education and Early Development
WWAMI Medical Education
Component Budget Summary

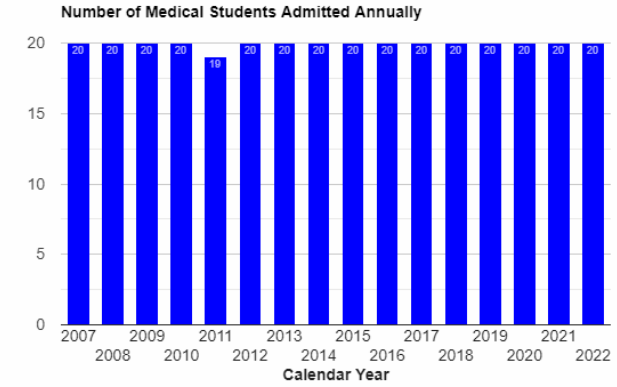
Component: WWAMI Medical Education

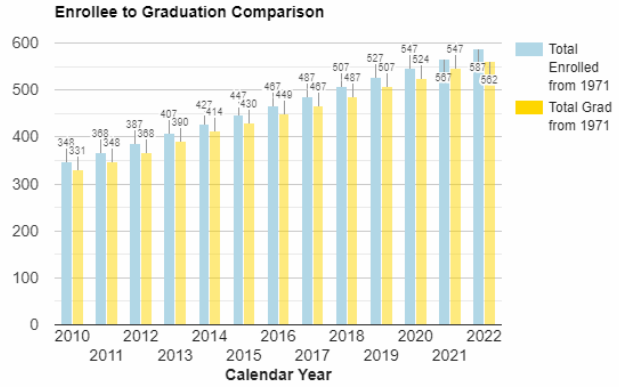
Contribution to Department's Mission

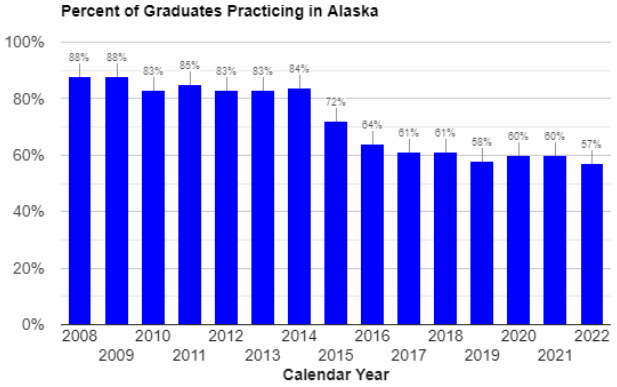
Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

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







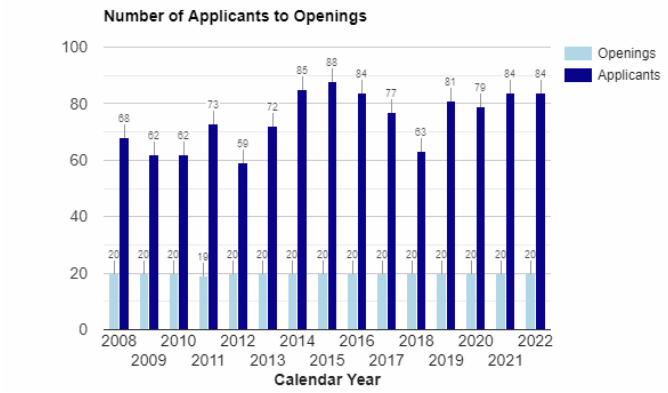
Core Services

- Pre-college outreach.
- Provide programs to encourage Alaskans' interest in and preparation for a medical career.

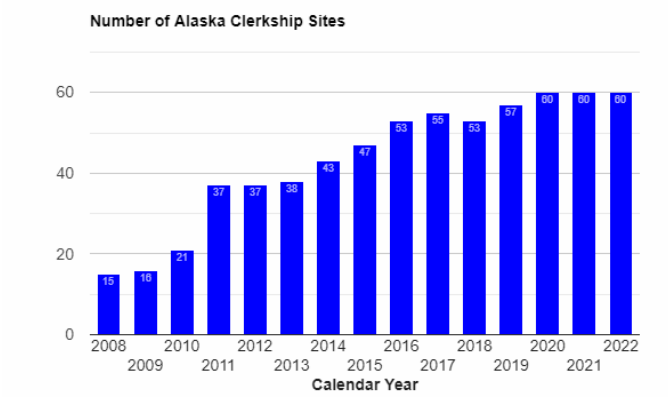
Measures by Core Service

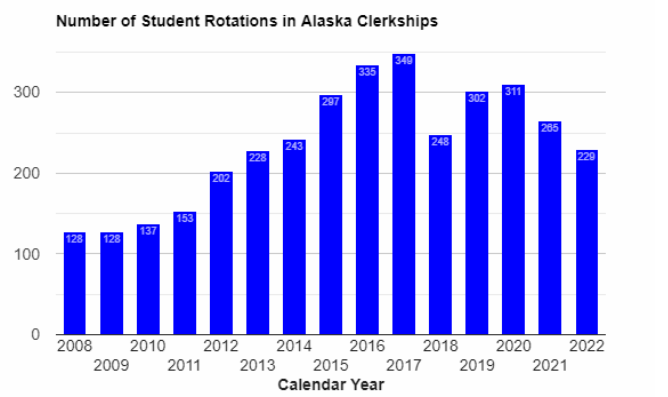
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Pre-college outreach.



2. Provide programs to encourage Alaskans' interest in and preparation for a medical career.





Major Component Accomplishments in 2022

- Continued to provide opportunities to high school students, with a special emphasis on underrepresented minorities/rural and off road students to ensure they are aware of the availability of medical education to Alaskans within the State of Alaska. Opportunities include: Pre Health Summit (virtual again in 2022); HEART = Health Education and Awareness through Role modeling and Teaching, which continues to provide opportunities for Alaska WWAMI medical students to present their stories to inspire high school students throughout Alaska; Anatomy lab tours for High School student groups resumed; and the new Alaska Pre-Medical URiM Mentorship Program started;
- The Alaska Pediatric Residency Track has had eight cohorts graduate and has a retention rate of 40%, with 10 out of 24 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 250 graduates and 76% practicing in Alaska and 53% of those practicing in rural communities;
- Development work continues on what is now the University of Washington- Alaska Internal Medicine Residency Program. The mission of the program is to provide outstanding general internal medicine training, including an intensive Alaska-based rural primary care experience, with the goal of recruiting well-trained, high-quality internists to practice in high-need Alaskan communities. The first year of training will be in Seattle and the second and third years will be in Alaska. Residents will have their continuity clinic experience at Central Peninsula Internal Medicine in Soldotna and then will have several 4-week blocks each year to complete rotations at private, hospital-based, and government-funded training sites, both rural and urban, throughout the state, so as to ensure exposure to Alaska's diverse practice opportunities. Program accreditation through the ACGME is being pursued as funding sources are finalized;

- The Alaska Addiction Medicine Fellowship has been fully accredited by the ACGME for two fellowship positions. This one-year clinical fellowship, open to multiple medical specialties, offers unique training opportunities throughout the state of Alaska, emphasizing serving rural and urban underserved communities. The first cohort of fellows started in July 2022;
- Collaborated in inter-professional training including medical students, physician assistant students, nursing students, pharmacy students, occupational therapy students, and speech therapy students;
- In-person faculty development efforts are resuming after existing primarily online due to the COVID-19 health pandemic. The University of Washington Center for Leadership & Innovation in Medicine (CLIME) provides valuable faculty development resources across the WWAMI region and hosts various online as well as in-person courses. Clinical faculty development opportunities for clerkships are also hosted annually by respective departments. 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); and
- First graduates from the UAA Post Baccalaureate certificate in Pre-Medical Studies

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 and 2021-2022 academic years.

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 FY2024

- 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;
- Explore GME development in partnership with tribal health system;
- Provide first-ever Alaska inpatient internal Medicine required clerkship at Mat-Su Regional Hospital;
- Implementation of several new required clinical clerkship experiences in the 2023-2024 academic year across the State of Alaska, including: OB/Gyn at SouthCentral Foundation (SCF)/Alaska Native Medical Center (ANTHC); Family Medicine at SCF/Mat-Su campus; Outpatient Internal Medicine in Fairbanks at Tanana Chiefs Conference/Chief Andrew Isaac Health Center; Psychiatry at Fairbanks Memorial Hospital/Tanana Valley Clinic.

Statutory and Regulatory Authority

AS 14.42.033
AS 14.43.510
20 AAC 19.010-19.900

Contact Information
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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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	3,185.5	4,942.4	4,942.4	4,942.4	5,140.1	197.7	4.0%
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	**3,185.5**	**4,942.4**	**4,942.4**	**4,942.4**	**5,140.1**	**197.7**	**4.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	4,942.4	4,942.4	4,942.4	0.0	-4,942.4	-100.0%
1226 High Ed (DGF)	3,185.5	0.0	0.0	0.0	5,140.1	5,140.1	100.0%
Unrestricted General (UGF)	**0.0**	**4,942.4**	**4,942.4**	**4,942.4**	**0.0**	**-4,942.4**	**-100.0%**
Designated General (DGF)	**3,185.5**	**0.0**	**0.0**	**0.0**	**5,140.1**	**5,140.1**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
Expansion of the WWAMI Medical Education Program Sec65(d) Ch11 SLA2022 P174 L1 (HB281) (FY23-FY24)												
	ConfC(L)	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 sum of $1,647,500 1 is appropriated from the general fund for the purpose of expanding the number of seats from 20 to 30 for Alaska under the medical education program described in AS 14.42.033, known as "WWAMI" (Washington, Wyoming, Alaska, Montana, and Idaho), for the fiscal years ending June 30, 2023, and June 30, 2024.												
FY2023 Conference Committee												
	ConfCom	3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,294.9											
	Subtotal	**4,942.4**	**0.0**	**0.0**	**4,942.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
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	-3,294.9											
1226 High Ed	3,294.9											
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.												
Reverse Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program												
	OTI	-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.												
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase												
	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	197.7											
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.												
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion												

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	Positions PPT	Positions NP
	IncM	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	1,647.5											

Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program expansion by adding to the base budget.

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 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.

	Totals	**5,140.1**	**0.0**	**0.0**	**5,140.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: WWAMI Medical Education (953)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	3,185.5	4,942.4	5,140.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**3,185.5**	**4,942.4**	**5,140.1**
3011 Other Services		Contractual fees for the Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) program.	3,185.5	4,942.4	5,140.1

Revenue Detail (1681)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6226 High Ed (1226 High Ed)			**3,185.5**	**0.0**	**5,140.1**
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Contractual fees for the Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) program.	3,185.5	0.0	5,140.1

State of Alaska
FY2024 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 2022

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 it 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 the lender, at a reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- ASLC offered the FY2022 refinance loan with the lowest interest rate of 3.55 percent; 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 FY2024

- 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

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E-mail: sana.efird@alaska.gov

Component Detail All Funds
Department of Education and Early Development

Component: Loan Servicing (3096) Non-Formula Component
RDU: Alaska Student Loan Corporation (637)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,946.9**	**9,794.5**	**9,800.2**	**9,800.2**	**9,800.2**	**0.0**	**0.0%**
Fund Sources:							
1106 ASLC Rcpts (Other)	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**7,946.9**	**9,794.5**	**9,800.2**	**9,800.2**	**9,800.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	9,794.5											
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	5.7											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: $44.7
- Administrative Systems Upgrade Ongoing Cost Increases: $149.2
- Human Resources Rate Adjusted Base Change: $81.8
- Human Resources Rate for AspireAlaska: $8.7
- Office of Information Technology Core Services Rate Adjust Base Change: $8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: $24.6
- Office of Information Technology Core Services Rate Software Increases: $54.4
- Office of Information Technology Mainframe Increases: $-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: $-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: $8.3

Subtotal		**9,800.2**	**0.0**	**0.0**	**9,800.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Totals		**9,800.2**	**0.0**	**0.0**	**9,800.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Loan Servicing (3096)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	7,946.9	9,800.2	9,800.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**7,946.9**	**9,800.2**	**9,800.2**
3027	Inter-Agency Financial	E&ED - Program Admin & Operations (2738)	Alaska Student Loan Corporation receipts.	7,946.9	9,800.2	9,800.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Loan Servicing (3096)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6106 ASLC Rcpts (1106 ASLC Rcpts)			**7,946.9**	**9,800.2**	**9,800.2**
6726 Alaska Student Loan Corporation Receipts - Miscellaneous		Alaska Student Loan Corporation receipts.	7,946.9	9,800.2	9,800.2

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

Component: Loan Servicing (3096)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**7,946.9**	**9,800.2**	**9,800.2**
With Department of Education and Early Development	7,946.9	9,800.2	9,800.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3027	Inter-Agency Financial	E&ED - Program Admin & Operations (2738)	Alaska Student Loan Corporation receipts.	7,946.9	9,800.2	9,800.2

State of Alaska
FY2024 Governor's Operating Budget

Department of Education and Early Development
Student Financial Aid Programs
Results Delivery Unit Budget Summary

Student 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 2022

- 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 $9.2 million to 2,700 APS recipients and $5.7 million to just under 2,600 AEG recipients; and
- Produced the 2022 APS Outcomes Report on the first eleven 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 (American College Test), SAT (Scholastic Aptitude Test), 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;
- 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; and
- Uncertainty of funding for the APS and AEG through the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2024

- 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

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Student Financial Aid Programs
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	11,750.0	0.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0
Non-Formula Expenditures												
Alaska Education Grants	0.0	0.0	0.0	0.0	5,841.8	0.0	0.0	5,841.8	5,841.8	0.0	0.0	5,841.8
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**17,591.8**	**0.0**	**0.0**	**17,591.8**	**17,591.8**	**0.0**	**0.0**	**17,591.8**

Student Financial Aid Programs
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**17,591.8**	**0.0**	**0.0**	**0.0**	**17,591.8**
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	5,841.8	0.0	0.0	0.0
FY2024 Governor	**0.0**	**17,591.8**	**0.0**	**0.0**	**17,591.8**

State of Alaska
FY2024 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 2022

- Available funding of $11.7 million in Alaska Performance Scholarships (APS) and $5.8 million 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 $9.2 million to 2,700 APS recipients and $5.7 million to just over 2,600 AEG recipients; and
- Produced the 2022 APS Outcomes Report on the first eleven 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 graduates of the classes of 2020 and 2021 ability to qualify for the APS. The standardized testing requirement for the classes of 2020 and 2021 was waived to mitigate the impact on students and was required for the class of 2022. Despite a statewide communications campaign to inform schools, parents and students, some students did not qualify for APS due to not having a qualifying standardized test score;
- 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;
- 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; and
- Uncertainty of funding for APS from the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2024

- With information from the review of outcomes for the first decade of the APS program, work with the administration and legislature to make improvements to the program to increase eligibility and use of the scholarship;
- Ongoing expanded use of email and other electronic communications to reduce costs of communicating with customers;

- Further streamlining of APS outcomes reporting protocols to reduce costs of reporting;
- Further improvements to ASAP to provide streamlined processing and reduce the need for costly manual processing;
- Updated education programs for teachers, counselors, and other mentors assisting students with becoming APS-eligible; and
- APS is funded with General Funds in FY2023. However, with the recapitalization of the Higher Education Investment Fund (HEIF) in FY2022, the APS should revert back to HEIF in FY2024 which will provide consistency and stability of funding while supporting the long term viability of the fund.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990) Formula Component
RDU: Alaska Performance Scholarship Awards (610)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	9,194.6	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	**9,194.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1226 High Ed (DGF)	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**9,194.6**	**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%

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990) Formula Component
RDU: Student Financial Aid Programs (731)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**11,750.0**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	11,750.0	11,750.0	100.0%
Unrestricted General (UGF)	**0.0**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**-11,750.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**11,750.0**	**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%

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

Component: Alaska Performance Scholarship Awards (2990)
RDU: Student Financial Aid Programs (731)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1004 Gen Fund	11,750.0											
	Subtotal	**11,750.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**11,750.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Higher Education Investment Fund to Support Alaska 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.												
	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	9,194.6	11,750.0	11,750.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**9,194.6**	**11,750.0**	**11,750.0**
7002 Benefits		Alaska Performance Scholarship awards.	9,194.6	11,750.0	11,750.0

State of Alaska
FY2024 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 2022

Disbursed $5.6 million in grant awards to 2,612 recipients.

Key Component Challenges

Uncertainty of funding for AEG from the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2024

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) Non-Formula Component
RDU: Student Financial Aid Programs (731)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**5,841.8**	**5,841.8**	**5,841.8**	**5,841.8**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	5,841.8	5,841.8	5,841.8	0.0	-5,841.8	-100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	5,841.8	5,841.8	100.0%
Unrestricted General (UGF)	**0.0**	**5,841.8**	**5,841.8**	**5,841.8**	**0.0**	**-5,841.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**5,841.8**	**5,841.8**	**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: Alaska Education Grants (3340)
RDU: Student Financial Aid Programs (731)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1004 Gen Fund	5,841.8											
	Subtotal	**5,841.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,841.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Higher Education Investment Fund to Support Alaska Education Grants												
	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											
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.												
	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	0.0	5,841.8	5,841.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**5,841.8**	**5,841.8**
7002 Benefits		Alaska Education Grant awards.	0.0	5,841.8	5,841.8