

# **State of Alaska FY2025 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 2023**

- Continued successful Elementary and Secondary Education Act (ESEA) federal grant reviews, allocation awards, and monitored nine district federal programs across 53 school districts and Mt. Edgecumbe High School;
- Rolled out the Empowerment Process to all schools designated Comprehensive Support and Improvement (CSI) five percent, CSI Grad Rate, Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), which includes a thorough review of data concerning the school's profile, programs, and adult practices, and incorporate community involvement, review, and feedback for a comprehensive and cohesive three-year improvement plan built on data;
- Continued to support districts in their implementation and monitoring of Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act funding and monitored a dozen districts for Coronavirus, Aid, Relief, and Economic Security (CARES) Act;
- Continued working with non-public schools to provide services and supplies funded by the federal Emergency Assistance to Non-Public Schools II (EANS II) as part of the ARP Act funding;
- Created grant opportunities for summer learning programs for districts and non-profit community organizations to help battle learning loss using federal COVID funding and continued to support districts and non-profit community organizations in the implementation of their afterschool programs previously awarded with COVID funding;
- Used federal COVID funds of \$8 million for the adoption and implementation support of elementary core reading curricula aligned with the Alaska Reads Act (HB 114, Chapter 40, SLA 2022), impacting 48.64 percent or 28,690 students;
- 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;
- Distributed funds for CTE related Skills/Careers Camps offered by over 20 grantees using federal COVID relief funds;
- Obtained a federal grant (State Professional Development Grant – SPDG) to support the development of paraprofessional staff towards special education teacher certification and the Alaska Reads Act (HB 114, Chapter 40, SLA 2022) as part of the staff development;
- Including cross team collaboration for training district special education directors that involves: Special Education Mediation practices; legal reviews of complaints nationwide in areas related to special education services; specific identification of Dyslexia as an instructional overview; a review of special education accommodations and application to the state wide assessments – including the Alternate Assessment, special education secondary transition training for students; as well as the scheduled annual topics;
- Began collaborative work to implement the Alaska Reads Act (HB114, Chapter 40 SLA 2022);
- 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 second Science of Reading Symposium in Anchorage for over 1,000 participants in person and 800 virtually. 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 mCLASS with DIBELS 8 by Amplify as the 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 with potential special education referral resulting; conducted a pilot with 18 districts in winter/spring 2023 to provide exposure to the screener and to gain insights for the statewide launch in fall 2023; prepared for the launch of mCLASS with 96 percent of Alaska districts by conducting initial trainings in summer 2023, setting benchmark windows for the 2023-2024 school year, managing enrollment activities with districts, and communicating with educators and families about the screener requirements;
  - Developed an Alaska Strategic Reading Plan that outlines strategies to improve reading efforts at the state, district, and school levels;
  - Academic Support Team was created with five Reading Specialists and one Education Specialist for the Virtual Consortium. The team provides district support to help improve reading outcomes for the new requirements of K-3 reading intervention programs and K-12 English language arts, math, and science instruction;
  - Completed federal reporting requirements as part of the EDFacts Initiative, including over 50 submission files, the Consolidated State Performance Report, and several metadata surveys;
  - Reported 2021-2022 assessment results to schools, families, and the public for the Alaska Science Assessment, the Alaska System of Academic Readiness (AK STAR), the Dynamic Learning Maps (DLM) Alternate Assessment, Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs), the Alaska Developmental Profile (ADP), and the National Assessment of Educational Progress (NAEP);
  - Continued administration of the Alaska Science Assessment in the spring of 2023;
  - Continued administration of the Alaska System of Academic Readiness (AK STAR) for English language arts and Mathematics in grades 3-9. 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 second administration of this innovative assessment system was in the spring of 2023 and reflected the integrated design (summative component plus growth component). Included in the contract is a robust professional development component for assessment literacy;
  - Continued implementation of the state authored curriculum titled Bree's Law Education. This is a grade banded dating violence 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 been created that includes creating new activities and scenarios to create a second set of lessons for each of the three 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;
  - Hosted the third School Safety and Well-Being Summit in September 2023. DEED invited educational leaders, key staff, and strategic stakeholders, including representation from every district across the state. Participants convened to improve school safety and well-being in Alaska by both learning and sharing methods to: promote healthy development through trauma-engaged and restorative practices, improve school climate, and be better prepared for any possible school crisis;
  - Applied for and received supplemental funds for the final year of the Comprehensive Literacy State Development Grant, totaling \$11,229,934, which was granted out through a competitive application process to 19 additional projects as well as supporting the expansion of 15 out of 16 of the original grantee projects;

- Continued implementation of Alaska’s Education Challenge strategic plan;
- 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; and
- The eLearning Program 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.

### **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 D. 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 in partnership with Alaska Department of Labor and Workforce Development and the University of Alaska system;
- Facilitating the implementation of high-quality digital learning;
- Providing additional state training requirements with limited resources;
- Designing and implementing an innovative assessment system with limited budget, loss of content specialists, and changing focus for some policies;
- 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;
- Adjusted the state accountability system to accommodate the new summative assessment’s first year of implementation by excluding the academic growth component of school index scores. The academic growth indicator requires two years of assessment data;
- Supporting alternative schools’ groundbreaking work in becoming fully trauma-engaged;
- Connecting and reaching families during the COVID-19 health pandemic in order to provide educational resources and teaching at home;
- Creation of regulations and guidance for districts regarding the requirements of the Alaska Reads Act in order to begin implementation in the fall of 2023;
- Hiring qualified staff took longer than expected for reading specialist positions; and
- Implementation and monitoring of the Alaska Reads Act District Intervention Plans with limited travel budget and staff.

### **Significant Changes in Results to be Delivered in FY2025**

- The beginning stages of implementing the Alaska Strategic Reading plan that supports reading efforts in the state and aligns with the Alaska Reads Act;
- Special Education Discretionary support of the Alaska Reads Act related activities;
- 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 available statewide;
- Supporting districts and schools with statewide initiatives funded by American Rescue Plan (ARP) Act funds in the areas of learning loss and summer and afterschool programs;
- First full year of support for districts participating in the Department Reading Intervention Program; and
- Implementation of the first year of the Alaska Pathways to Partnerships innovative Model Demonstration Project. This federal grant partners DEED with the Alaska Division of Vocational Rehabilitation within the Department of Labor and Workforce Development, Southeast Alaska Independent Living (SAIL), Statewide Independent Living Council (SILC), University of Alaska Anchorage Center for Human Development (UAA

CHD), and the Governor’s Council on Disabilities and Special Education. This project outlines an innovative, integrated, and holistic approach to address the critical issues faced by young people with disabilities seeing pathways to employment.

**Statutory and Regulatory Authority**

AS 14.30.360-370	AS 14.50.080	AS 14.30.400-410
AS 14.30.180-355	AS 14.35.010-030	4 AAC 60.010-180
4 AAC 05.080	4 AAC 06.500-770	4 AAC 34.010-090
4 AAC 51.200-390	4 AAC Chapter 52	4 AAC 19.010-060
4 AAC 06.800-899	4 AAC 06.700-790	4 AAC 04.150-180
PL 107-110	PL 91-230, as amended	PL 105-17
PL 101-392	34 CFR Part 654	34 CFR 74-77,79-82,84-86,97-99
AS 18.66.310	AS 14.14.20.680	AS 14.18.060(b)
AS 14.33.100	AS 14.33.127	AS 14.30.045
AS 14.33.110-120	AS 14.33.200-230	4 AAC 06.200
4 AAC 06.250	4 AAC 06.530	4 AAC 06.550

**Contact Information**

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Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	60	56	Annual Salaries	5,323,891
Part-time	0	0	COLA	257,736
Nonpermanent	6	5	Premium Pay	0
			Annual Benefits	2,526,527
			<i>Less 4.16% Vacancy Factor</i>	<i>(337,454)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>66</b>	<b>61</b>	<b>Total Personal Services</b>	<b>7,770,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Administrator 1	0	0	2	0	2
Education Administrator 2	1	1	1	1	4
Education Associate 2	1	0	3	2	6
Education Associate 3	0	0	2	0	2
Education Program Assistant	0	0	1	0	1
Education Specialist 1	0	0	1	0	1
Education Specialist 2	10	0	13	4	27
Eligibility Technician 1	1	0	0	0	1
Grants Administrator 2	0	0	3	0	3
Program Coordinator 1	0	0	2	0	2
Program Coordinator 2	1	0	1	0	2
Research Analyst 2	1	0	0	0	1
Research Analyst 3	1	0	3	0	4
Research Analyst 4	0	0	1	0	1
<b>Totals</b>	<b>17</b>	<b>1</b>	<b>36</b>	<b>7</b>	<b>61</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,484.4	10,104.8	10,600.3	8,676.4	7,770.7	7,770.7	-905.7	-10.4%
2000 Travel	331.5	511.4	711.4	859.9	577.9	577.9	-282.0	-32.8%
3000 Services	14,981.1	21,256.4	23,193.5	20,232.3	17,874.7	18,524.7	-1,707.6	-8.4%
4000 Commodities	602.6	504.0	741.2	690.0	447.8	447.8	-242.2	-35.1%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	392,916.2	162,545.1	299,886.3	303,562.4	151,981.4	153,981.4	-149,581.0	-49.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>415,315.8</b>	<b>194,926.7</b>	<b>335,137.7</b>	<b>334,026.0</b>	<b>178,657.5</b>	<b>181,307.5</b>	<b>-152,718.5</b>	<b>-45.7%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	236,369.7	167,949.4	167,949.4	167,949.4	161,875.8	161,875.8	-6,073.6	-3.6%
1003 G/F Match (UGF)	280.8	287.1	287.1	287.1	0.0	0.0	-287.1	-100.0%
1004 Gen Fund (UGF)	5,433.7	24,378.4	19,378.4	18,356.7	15,138.9	17,798.2	-558.5	-3.0%
1007 I/A Rcpts (Other)	4,831.7	1,157.2	1,157.2	1,067.2	1,072.0	1,072.0	4.8	0.4%
1037 GF/MH (UGF)	427.5	427.8	427.8	427.8	377.8	377.8	-50.0	-11.7%
1092 MHTAAR (Other)	126.4	120.0	120.0	120.0	134.7	134.7	14.7	12.3%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	49.0	49.0	-1.0	-2.0%
1151 VoTech Ed (DGF)	548.2	556.8	556.8	556.8	0.0	0.0	-556.8	-100.0%
1265 COVID Fed (Fed)	167,296.8	0.0	145,211.0	145,211.0	9.3	0.0	-145,211.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,142.0</b>	<b>25,093.3</b>	<b>20,093.3</b>	<b>19,071.6</b>	<b>15,516.7</b>	<b>18,176.0</b>	<b>-895.6</b>	<b>-4.7%</b>
<b>Designated General (DGF)</b>	<b>548.2</b>	<b>556.8</b>	<b>556.8</b>	<b>556.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-556.8</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>4,959.1</b>	<b>1,327.2</b>	<b>1,327.2</b>	<b>1,237.2</b>	<b>1,255.7</b>	<b>1,255.7</b>	<b>18.5</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>403,666.5</b>	<b>167,949.4</b>	<b>313,160.4</b>	<b>313,160.4</b>	<b>161,885.1</b>	<b>161,875.8</b>	<b>-151,284.6</b>	<b>-48.3%</b>
<b>Positions:</b>								
Permanent Full Time	52	61	61	60	56	56	-4	-6.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	5	5	6	5	5	-1	-16.7%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>Galena Interior Learning Academy Funding from Alaska TVEP Account Sec57(a) Ch1 SLA2023 P143 L2 (HB39)</b>												
1151 VoTech Ed	Enrol(L)	556.8	0.0	0.0	0.0	0.0	0.0	556.8	0.0	0	0	0
<b>FY2024 Enrolled</b>												
1002 Fed Rcpts	Enrolled	194,369.9	10,104.8	511.4	21,256.4	504.0	5.0	161,988.3	0.0	61	0	5
1003 G/F Match		167,949.4										
1004 Gen Fund		287.1										
1007 I/A Rcpts		24,378.4										
1037 GF/MH		1,157.2										
1092 MHTAAR		427.8										
1108 Stat Desig		120.0										
<b>Additional Funding for Alaska Native Science and Engineering Program Partnership</b>												
1004 Gen Fund	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Preserve general funds for savings and fiscal stability.												
<b>American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY25)</b>												
1265 COVID Fed	CarryFwd	135,377.1	495.5	200.0	1,350.2	0.0	0.0	133,331.4	0.0	0	0	0
135,377.1												

Sec24(b) Ch1 FSSLA2023 P126 L10 (HB39) (FY21-FY25)

(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, and 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.

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

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education and Early



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Development (DEED)) for uses and activities related to COVID-19.												
The DEED must reserve the following funds from its allocation:												
• At least five percent for activities to address learning loss – \$17.9 million;												
• At least one percent for summer enrichment activities – \$3.6 million; and												
• At least one percent for after school programs – \$3.6 million.												
The DEED may reserve the following funds from its allocation:												
• At most 0.5 percent for administration – \$1.8 million; and												
• At most 2.5 percent for other state activities – \$9.0 million.												
This funding is available until September 30, 2024.												
Original Appropriation Sec17(b) Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY24): \$358,707.0												
FY2021 Expenditures: \$0.0												
FY2022 Expenditures: \$60,679.7												
FY2023 Expenditures: \$162,650.2												
FY2024 Carryforward: \$135,377.1.												
<b>American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69) (FY21-FY25)</b>												
	CarryFwd	4,311.3	0.0	0.0	259.0	237.2	0.0	3,815.1	0.0	0	0	0
1265 COVID Fed		4,311.3										
Sec24(a) Ch1 FSSLA2023 P125 L31 (HB39) (FY21-25)												
(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 - Emergency assistance for non-public schools; ESTIMATED AMOUNT \$5,793,000.												
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 Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69) (FY21-FY24): \$5,882.3												
FY2021 Expenditures: \$0.0												
FY2022 Expenditures: \$13.9												
FY2023 Expenditures: \$1,557.1												
FY2024 Carryforward: \$4,311.3.												
<b>American Rescue Plan Act for Homeless Children and Youth Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY25)</b>												
	CarryFwd	1,455.6	0.0	0.0	327.9	0.0	0.0	1,127.7	0.0	0	0	0

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

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

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

1265 COVID Fed		1,455.6										
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Sec24(c) Ch1 FSSLA2023 P126 L17 (HB39) (FY22-FY25)

(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.

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 Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY24): \$2,349.7

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$144.1

FY2023 Expenditures: \$750.0

FY2024 Carryforward: \$1,455.6.

**Federal Relief Individuals with Disabilities Education Act Supplemental Sec12 Ch1 TSSLA2021 P13 L13 (HB3003) (FY22-FY25)**

	CarryFwd	4,067.0	0.0	0.0	0.0	0.0	0.0	0.0	4,067.0	0.0	0	0	0
1265 COVID Fed		4,067.0											

Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25)

(d) Section 12, ch. 1, TSSLA 2021, is amended to read: Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from sec. 2014, P.L. 117-2 (Subtitle A - Education Matters, Part 1 - Funding for the Individuals with Disabilities Education Act, American Rescue Plan Act of 2021) for funding for the Individuals with Disabilities Education Act, estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development, education support and administrative services, student and school achievement, for efforts to recover from the novel coronavirus disease (COVID-19) public health emergency, safely reopen schools, and sustain safe operations for the fiscal years ending June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.

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 \$700.0 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 three through 21 (Part B, Sections 611 and 619).

Original Appropriation Sec12 Ch1 TSSLA2021 P13 L13 (HB3003) (FY22-FY24): \$9,266.7

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$2,860.2

FY2023 Expenditures: \$2,339.5

**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		NP
										PFT	PPT	
FY2024 Carryforward: \$4,067.0.												
<b>Subtotal</b>		<b>335,137.7</b>	<b>10,600.3</b>	<b>711.4</b>	<b>23,193.5</b>	<b>741.2</b>	<b>5.0</b>	<b>299,886.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>5</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Add Two Education Specialists for School Improvement Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two Education Specialists 2, range 21, located in Juneau. These positions are necessary to implement the work of the School Improvement Process and meet Alaska's Education Challenge that supports closing the achievement gap by ensuring equitable educational rigor and resources, as well as improving the safety and well-being of students through school partnerships with families, communities, and tribes. By adding these new positions, the department are replacing the current coaching plan in which the department used contractors to complete the work of supporting our lowest performing schools; contractors capacity is limited in comparison to what a full-time employee would be able to accomplish for the same or less money.												
<b>Transfer Project Coordinator (05-1779) to Information Services</b>												
Trout		-121.7	-121.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-121.7										
This position serves as the department's marketing expert, focusing on multimedia, graphic design, branding, and publications projects. Additionally, this position organizes, edits, and plans for creating internet websites and e-mail campaigns. It has been deemed more appropriate that this position be transferred from the Student and School Achievement component to the Information Services component within the Division of Administrative Services as the position provides department-wide support, rather than divisional support. The position will also assist the department's Information Technology (IT) team with website support and other IT-related projects.												
<b>Transfer Student Information System and Predictive Data Dashboard to Information Services</b>												
Trout		-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-900.0										
Transfer Student Information System and Predictive Data Dashboard from Student and School Achievement to Information Services component for appropriate alignment and management of the systems.												
As part of the Governor's FY2024 proposed budget, the department requested and received \$900.0 towards annual maintenance and operations of a Student Information System and Predictive Data Dashboard. The two systems would work together to (a) significantly increase the department's capability for managing and using data and (b) allow stakeholders to explore Alaskan educational data in a predictive format designed to highlight growth model outcomes and potential areas of risk or learning loss. Collection of data is not limited to the Student and School Achievement component but rather department-wide into one student information system, more formally recognized as an operational data warehouse. Implementation of these systems is currently being managed within the department's Information Technology (IT) section and will be maintained by the IT team going forward.												
<b>Delete Long-Term Non-Permanent Positions (05-N22001 and 05-N22004)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Delete the following positions as positions are no longer needed based on anticipated workload and federal funding will expire:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Long-term non-permanent Administrative Assistant 2 (05-N22001), range 14, located in Anchorage Long-term non-permanent Program Coordinator 1 (05-N22004), range 18, located in Anchorage												
<b>Align Authority from Personal Services, Services, and Commodities for Anticipated Travel and Grants Expenditures</b>												
	LIT	0.0	-1,802.2	148.5	-1,971.2	-51.2	0.0	3,676.1	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel and grants expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Add Long-Term Non-Permanent Education Specialist (05-N21003)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a long-term non-permanent Education Specialist (05-N21003), range 21, located in Juneau. This position is necessary to address the pandemic-related spike in mental health issues and their impact on K-12 education. This position will prioritize support for the districts that currently lack school counselors/local capacity to respond to student and staff mental health issues.												
<b>Transfer Interagency Receipt Authority to Executive Administration to Align with Anticipated Expenditures</b>												
	Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.0										
Transfer available interagency receipt authority to Executive Administration to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Student and School Achievement.												
<b>Change Two Reading Specialist Positions from Permanent Full-Time to Non-Permanent for Alaska Reads Act</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
The department received one-time funding for two permanent Reading Specialist positions to support implementation of the Alaska Reads Act. This request is to change the two positions from permanent full-time to non-permanent given the one-time nature of the funding.												
<b>Subtotal</b>		<b>334,026.0</b>	<b>8,676.4</b>	<b>859.9</b>	<b>20,232.3</b>	<b>690.0</b>	<b>5.0</b>	<b>303,562.4</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base</b> *****												
<b>Reverse Galena Interior Learning Academy Funding from Alaska TVEP Account Sec57(a) Ch1 SLA2023 P143 L2 (HB39)</b>												
	OTI	-556.8	0.0	0.0	0.0	0.0	0.0	-556.8	0.0	0	0	0
1151 VoTech Ed		-556.8										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

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

**Component:** Student and School Achievement (2796)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.												
Sec. 57. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:												
AGENCY AND PROGRAM APPROPRIATION AMOUNT												
(1) University of Alaska, 45 percent, \$6,263,500												
(2) Department of Education and Early Development												
(A) Galena Interior Learning Academy, 4 percent, 556,800												
(3) Department of Labor and Workforce Development												
(A) Alaska Technical Center, 9 percent, 1,252,700												
(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600												
(C) Yuut Eliitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700												
(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600												
(E) Partners for Progress in Delta, Inc., 3 percent, 417,600												
(F) Amundsen Educational Center, 2 percent, 278,400												
(G) Ilisagvik College, 5 percent, 695,900												
(H) Alaska Vocational Technical Center, 17 percent, 2,366,200												
<b>Reverse One-Time Increment for Funding for Alaska Native Science and Engineering Program Partnership</b>												
1004 Gen Fund	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0

The 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 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 additional \$5 million funding will provide a steady stream of funding to support ANSEP growth going forward. Starting at

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ninth grade and using university enrollment and graduation data over a 10-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.												
<b>Restore Funding for Alaska Native Science and Engineering Program Partnership</b>												
IncM		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										

Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. 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, continuing through middle and high school, into science, engineering, and business undergraduate and 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.

ANSEP's 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 opened 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 they do not require remediation when they start college. 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 reduced.

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 additional \$5 million funding will provide a steady stream of funding to support ANSEP growth going forward. According to university enrollment and graduation data over a 10-year period starting in 2012, the cost to State, local, and federal governments is nearly \$300.0 forrom ninth grade to a baccalaureate degree at the University of Alaska Anchorage. 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.

<b>Reverse American Rescue Plan Act for Elem. &amp; Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY25)</b>												
OTI		-135,377.1	-495.5	-200.0	-1,350.2	0.0	0.0	-133,331.4	0.0	0	0	0
1265 COVID Fed		-135,377.1										

Sec24(b) Ch1 FSSLA2023 P126 L10 (HB39) (FY21-FY25)

(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, and 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.

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

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

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

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

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

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

The DEED must reserve the following funds from its allocation:

- At least five percent for activities to address learning loss – \$17.9 million;
- At least one percent for summer enrichment activities – \$3.6 million; and
- At least one percent for after school programs – \$3.6 million.

The DEED may reserve the following funds from its allocation:

- At most 0.5 percent for administration – \$1.8 million; and
- At most 2.5 percent for other state activities – \$9.0 million.

This funding is available until September 30, 2024.

Original Appropriation Sec17(b) Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY24): \$358,707.0

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$60,679.7

FY2023 Expenditures: \$162,650.2

FY2024 Carryforward: \$135,377.1.

**Reverse American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69)**

	OTI	-4,311.3	0.0	0.0	-259.0	-237.2	0.0	-3,815.1	0.0	0	0	0
1265 COVID Fed		-4,311.3										

Sec24(a) Ch1 FSSLA2023 P125 L31 (HB39) (FY21-25)

(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 - Emergency assistance for non-public schools; ESTIMATED AMOUNT \$5,793,000.

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.

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**Department of Education and Early Development**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Original Appropriation Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69) (FY21-FY24): \$5,882.3												
FY2021 Expenditures: \$0.0												
FY2022 Expenditures: \$13.9												
FY2023 Expenditures: \$1,557.1												
FY2024 Carryforward: \$4,311.3.												

**Reverse American Rescue Plan Act for Homeless Children and Youth Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY25)**

	OTI	-1,455.6	0.0	0.0	-327.9	0.0	0.0	-1,127.7	0.0	0	0	0
1265 COVID Fed		-1,455.6										

Sec24(c) Ch1 FSSLA2023 P126 L17 (HB39) (FY22-FY25)

(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.

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 Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY24): \$2,349.7

FY2021 Expenditures: \$0.0

FY2022 Expenditures: \$144.1

FY2023 Expenditures: \$750.0

FY2024 Carryforward: \$1,455.6

**Reverse Federal Relief Individuals with Disabilities Education Act Supplemental Sec12 Ch1 TSSLA2021 P13 L13 (HB3003)**

	OTI	-4,067.0	0.0	0.0	0.0	0.0	0.0	-4,067.0	0.0	0	0	0
1265 COVID Fed		-4,067.0										

Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25)

(d) Section 12, ch. 1, TSSLA 2021, is amended to read: Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from sec. 2014, P.L. 117-2 (Subtitle A - Education Matters, Part 1 - Funding for the Individuals with Disabilities Education Act, American Rescue Plan Act of 2021) for funding for the Individuals with Disabilities Education Act, estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development, education support and administrative services, student and school achievement, for efforts to recover from the novel coronavirus disease (COVID-19) public health emergency, safely reopen schools, and sustain safe operations for the fiscal years ending June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.

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 \$700.0 for preschool grants under Section 619.



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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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 three through 21 (Part B, Sections 611 and 619).</p> <p>Original Appropriation Sec12 Ch1 TSSLA2021 P13 L13 (HB3003) (FY22-FY24): \$9,266.7  FY2021 Expenditures: \$0.0  FY2022 Expenditures: \$2,860.2  FY2023 Expenditures: \$2,339.5  FY2024 Carryforward: \$4,067.0.</p>												
<b>Reverse One-Time Increment for Career and Technical Education Incentive Grants</b>												
1004 Gen Fund	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<p>Incentive grants will be available to school districts and centers across Alaska to promote Career and Technical Education (CTE) opportunities that support workforce development in high demand sectors that have a direct benefit for Alaska, such as construction, resource management, and skill trades. Grants will be awarded to programs that offer opportunities to build awareness, skills, and work-based learning experiences for high school students.</p>												
<b>Reverse One-Time Increment for Teacher Recruitment, Retention, and Certification Support</b>												
1004 Gen Fund	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<p>The Department of Education and Early Development will use this funding to address on-going support for teacher recruitment and retention efforts currently being identified, as well as for the development of an alternate certificate program in Alaska. The program is intended to be reevaluated for efficiency after three years.</p>												
<b>Reverse Temporary Increment for Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)</b>												
1002 Fed Rcpts	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	0	0	0
<p>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.</p>												
<b>Reverse MH Trust: Alaska Autism Resource Center (FY24-FY25)</b>												
1037 GF/MH	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0

The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the

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										PFT	PPT	NP
<p>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 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.</p>												
<b>Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)</b>												
1092 MHTAAR	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
<p>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. The DEED staff will work collaboratively with the Trust, Department of Health, 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. The DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.</p>												
<b>Reverse One-Time Increment Adding Two Reading Specialist Positions</b>												
1004 Gen Fund	OTI	-258.8	-258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction reverses the one-time increment adding two Reading Specialist positions, range 21, located in Juneau.</p>												
<b>MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY24-FY25)</b>												
1092 MHTAAR	IncT	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
<p>This project continues the success from a previously Mental Health Trust (Trust) funded partnership with the Department of Education and Early Development (DEED) to support increased capacity for behavioral health counseling. The DEED staff will work collaboratively with the Trust, Department of Health, 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 partners 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 the Trust and advisory board efforts to enhance behavioral health student supports statewide. This project has been identified as a high priority by the Trust advisory board and multiple partners as a key COVID-19 response and recovery project. The DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)</b>												
1002 Fed Rcpts	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	0	0	0

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.

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	156.3	344.1	344.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	15.1											
1004 Gen Fund	153.9											
1007 I/A Rcpts	4.8											
1092 MHTAAR	4.7											
1265 COVID Fed	9.3											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$344.1

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$17.9  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$4.0  
 FY2025 GGU 5% Cost of Living Adjustment: \$288.2  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$34.0

**Transfer Career and Technical Education (CTE) Program to New CTE Component for Program Alignment**

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-6,229.9	-6,646.0	-708.0	-82.0	-208.0	-5.0	0.0	-5,643.0	0.0	-4	0	-1
1003 G/F Match	-302.2											
1004 Gen Fund	-112.9											
1108 Stat Desig	-1.0											

The department recognizes the importance of Alaska's economy based on labor market information related to the needs of business, industry, and the public sector. The Career and Technical Education (CTE) program will continue to provide leadership, expertise, and support in providing CTE to all K-12 students. The department will also continue to work in partnership with the Department of Labor and Workforce Development and the University of Alaska to meet the demands of Alaskan K-12 students and the workforce.

The CTE program is comprised of four full-time positions responsible for administering and implementing career and technical education for all Alaskan K-12 students. This will also include administering the Carl D. Perkins Career and Technical Education Act grants and the Alaska CTE State Plan. Currently, the Computer Science (CS) initiative is managed by one non-permanent position, the Statewide Coding and Computer Science Career Coordinator (Special Project Assistant). This position and funding around the CS initiative have been supported with federal COVID-19 funds, and the department requests to continue the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
successful program in the out years. The following positions and associated funding would be transferred into the new CTE component:												
Full-time 05-1623, Education Administrator 1, Range 21, located in Juneau												
Full-time 05-1811, Education Specialist 2, Range 21, located in Juneau												
Full-time 05-1056, Education Specialist 2, Range 21, located in Juneau												
Full-time 05-1761, Education Associate 3, Range 17, located in Juneau												
Non-permanent 05-T096, Special Project Assistant, Range 26, located in Anchorage												
Funding for the new component comprises of general funds, general fund match, federal receipts from the Carl D. Perkins Career and Technical Education Act, and statutory designated program receipts.												
<b>Align Authority from Services for Anticipated Personal Services Expenditures</b>												
	LIT	0.0	212.5	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>178,657.5</b>	<b>7,770.7</b>	<b>577.9</b>	<b>17,874.7</b>	<b>447.8</b>	<b>5.0</b>	<b>151,981.4</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Grant Funding for Hunter Education</b>												
	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										
This funding would support hunter education, gun safety, and archery programs in school districts. The programs offered must cover firearms safety, wildlife conservation, and respect for natural resources, landowners, and other hunters. The funding would be provided to districts through a competitive grant application that would be open for all school districts to apply.												
<b>Statewide Assessment Support</b>												
	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		650.0										
For FY2024, the department received approximately \$3.5 million from the U.S. Department of Education (USDOE) to support statewide assessment. Since FY2020, the department has implemented two new assessments: the Alaska Science Assessment to align to the new state Science standards, and the Alaska System of Academic Readiness (AKSTAR) for Math and English Language Arts. AKSTAR is an innovative assessment that integrates an interim assessment in fall and winter into the annual assessment cycle and provides through-year assessment data to districts and educators to drive teaching and learning. In addition to the new assessments, existing assessment costs have increased in recent years, while federal funding for the assessments has remained stable. The department has been able to utilize federal COVID-19 funds, as well as available general funds to cover the additional costs. However, with federal COVID-19 funds expiring and cost increases, the department is requesting an unrestricted general funds appropriation to support the increased assessment costs and associated implementation costs required to support the Alaska balanced assessment system.												
<b>Alaska Education Resource Grant for Statewide Workforce Development Initiatives (FY2025-FY2026)</b>												
	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1,000.0										
<p>Alaska Resource Education (ARE) is seeking \$500.0 a year for two years to expand the statewide workforce development initiatives, focusing on students in both rural and urban schools. Currently providing K-12 Science, Technology, Engineering, and Mathematics (STEM) education, ARE's programs—Spark, Ignite, and Launch—aim to spark interest, ignite passion, and launch students into informed decision-making about natural resources. With Alaska's economy heavily reliant on energy and mineral resources, ARE addresses a workforce shortage by exposing students to local career opportunities. The proposed project aims to establish career pathways, providing information on skills required in natural resource sectors. ARE collaborates with various districts, and additional funding would strengthen partnerships, enabling outreach to new communities. Examples include intensive programs in Nome and Bristol Bay, teaching about mineral exploration in the Northwest Arctic, and classes like Powerful Opportunities for Women in Resources. With over 12,000 students taught in 2023, ARE plans to use additional funding to incorporate new technologies like carbon capture and micro-nuclear energy into its curriculum. The expansion aligns the mission to increase awareness, provide career pathways, and address workforce shortages in Alaska's vital resource industries.</p> <p>The sum of \$1,000,000 is appropriated from the general fund to the Department of Education and Early Development to provide a grant to Alaska Resource Education for expanding statewide workforce development initiatives for the fiscal years ending June 30, 2025, and June 30, 2026.</p>												
<b>Replace Unavailable Federal COVID-19 Funding with Unrestricted General Fund for Salary Adjustment</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1265 COVID Fed		-9.3										
<p>FY2025 Salary, Health Insurance, and PERS rate adjustments allocated \$9.3 of COVID-19 federal authority. The COVID-19 federal funding is due to expire in FY2025. This transaction is to replace the COVID-19 federal authority with unrestricted general fund.</p>												
<b>Totals</b>		<b>181,307.5</b>	<b>7,770.7</b>	<b>577.9</b>	<b>18,524.7</b>	<b>447.8</b>	<b>5.0</b>	<b>153,981.4</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		331.5	859.9	577.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>331.5</b>	<b>859.9</b>	<b>577.9</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	198.5	624.0	466.7
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	1.7	1.7	1.7
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	108.3	233.0	108.3
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	1.5	1.2	1.2
2006	Other Travel Costs	Other travel costs.	21.5	0.0	0.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		14,981.1	20,232.3	18,524.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>14,981.1</b>	<b>20,232.3</b>	<b>18,524.7</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	8,352.3	2,443.8	2,443.8
3001	Financial Services	Accounting, auditing, management/consulting services.	779.2	4,729.3	4,729.3
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	208.5	208.5	208.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	2,565.5	2,565.0	2,565.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	41.8	41.0	41.0
3006	Delivery Services	Delivery and courier services.	18.6	18.0	18.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.8	2.0	2.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	2.6	3.0	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	40.3	40.0	40.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	23.3	24.0	24.0

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>14,981.1</b>	<b>20,232.3</b>	<b>18,524.7</b>
		rentals, and leases.			
3011	Other Services	Other mission-related services, including strategic planning services, professional services, State Travel Office fees, and printer/copy machine supplies and maintenance.	1,596.1	8,086.3	6,378.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	182.5	250.0	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.	12.3	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	2.6	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	43.6	52.0	52.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	108.6	200.0	200.0
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.	3.7	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	27.6	25.0	25.0
3029	Inter-Agency Education/Training	Admin - Department-wide Education and training services.	0.4	91.2	91.2
3029	Inter-Agency Education/Training	Correct - Department-wide Department of Correction -	0.0	65.5	65.5



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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>14,981.1</b>	<b>20,232.3</b>	<b>18,524.7</b>	
		Education and training services for re-entry in workforce development through approved State of Alaska Apprenticeship Programs.				
3029	Inter-Agency Education/Training	Labor - Department-wide	Department of Labor - Education and Training services.	95.0	150.0	150.0
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	21.6	21.6
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	502.8	721.3	721.3
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration support for mission-related activities, including the Alaska Education Challenge.	130.1	117.0	117.0
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.	145.6	227.8	227.8
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	9.3	10.0	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>14,981.1</b>	<b>20,232.3</b>	<b>18,524.7</b>
3038	Inter-Agency Management/Consulting	Univ - Department-wide			
		Accountability Data Reporting; Alaska Workforce Investment Board fees.			
		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.	87.0	90.0	90.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		602.6	690.0	447.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>602.6</b>	<b>690.0</b>	<b>447.8</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	591.3	688.0	445.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	3.5	1.0	1.0
4006	Signs and Markers	Signs and markers.	0.6	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.5	0.5
4022	Commodity Transfer	Commodity Transfer.	7.2	0.0	0.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Equipment and furniture.	0.0	5.0	5.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		392,916.2	303,562.4	153,981.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>392,916.2</b>	<b>303,562.4</b>	<b>153,981.4</b>
7003	Sub-Recipient Pass-Through Grants	Grants awarded on a formula, discretionary, and/or competitive basis specified by federal requirements to educational agencies, non-profit organizations, and professional associations.	392,916.2	303,562.4	153,981.4

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>236,369.7</b>	<b>167,949.4</b>	<b>161,875.8</b>
5004 Federal Education - Miscellaneous Grants		Estimated federal receipts, including carryforward funding (27-month grant cycles) to be granted out to local school districts and other sub-grantees.	236,369.7	167,949.4	161,875.8
5021 Federal - Other Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	0.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>4,831.7</b>	<b>1,067.2</b>	<b>1,072.0</b>
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Specific agreements and departments served vary from year to year.	3,862.8	98.9	103.7
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreements with the Department of Health & Social Services for Suicide Awareness, Prevention and Postvention grants and training, Trauma-Engaged Schools, and other mission-related initiatives.	33.0	33.0	33.0
5301 Inter-Agency Receipts	Health - Department-wide	COVID-19 Response & Recovery Supports for Alaska	935.3	935.3	935.3
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	0.6	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1.5</b>	<b>50.0</b>	<b>49.0</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Receipt authority for U.S. Senate Youth Program (Hearst Foundation).	1.0	50.0	49.0
5212 Statutory Dsgntd Prgrm - Permits and Fees		Receipt authority	0.5	0.0	0.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>167,296.8</b>	<b>145,211.0</b>	<b>0.0</b>

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5028 Federal COVID Stimulus - Miscellaneous Grants		Estimated federal receipts for COVID relief funding.	167,296.8	145,211.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	2.0	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>126.4</b>	<b>120.0</b>	<b>134.7</b>
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Program activities supported by the Mental Health Trust Authority - Alaska Autism Resource Center (AARC). AARC provides information, resources, and training about autism to individuals across the state in rural, remote, and urban areas. AARC provides statewide 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.	126.4	120.0	134.7
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>548.2</b>	<b>556.8</b>	<b>0.0</b>
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program funds from Department of Labor and Workforce Development to Galena City School District for Interior Learning Academy.	548.2	556.8	0.0

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

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



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

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

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>1,351.1</b>	<b>2,071.4</b>	<b>2,071.4</b>
With Department of Administration	272.7	468.2	468.2
With Department of Law	108.6	200.0	200.0
With Department of Corrections	0.0	65.5	65.5
With Department of Labor and Workforce Development	104.3	160.0	160.0
With Department of Revenue	0.0	21.6	21.6
With Department of Education and Early Development	778.5	1,066.1	1,066.1
With University of Alaska	87.0	90.0	90.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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).	182.5	250.0	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.	12.3	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	2.6	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	43.6	52.0	52.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	108.6	200.0	200.0
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.	3.7	5.0	5.0

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	27.6	25.0	25.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	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	Labor - Department-wide	Department of Labor - Education and Training services.	95.0	150.0	150.0
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	21.6	21.6
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	502.8	721.3	721.3
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration support for mission-related activities, including the Alaska Education Challenge.	130.1	117.0	117.0
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.	145.6	227.8	227.8
3038	Inter-Agency	Labor - Department-wide	Reimbursable Service Agreements	9.3	10.0	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Management/Consulting		with Department of Labor for Alaska Vocational Technical Center, Career Technical Education professional development; Carl D. Perkins Accountability Data Reporting; Alaska Workforce Investment Board fees.			
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.	87.0	90.0	90.0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1042	Grants Administrator 2	FT	A	GP	Juneau	205	17L / M	12.0		86,971	6,044	0	52,981	145,996	94,897
05-1050	Grants Administrator 2	FT	A	GP	Juneau	205	17L / M	12.0		86,556	6,015	0	52,819	145,390	81,418
05-1060	Administrative Assistant 1	FT	A	GP	Juneau	205	12D / E	12.0		49,451	3,437	0	38,352	91,240	91,240
05-1077	Grants Administrator 2	FT	A	GP	Juneau	99	17O	2.2	**	16,671	1,159	0	9,996	27,826	27,826
05-1079	Administrative Officer 1	FT	A	GP	Juneau	205	17G	4.0	*	25,916	1,801	0	16,462	44,179	44,179
05-1098	Education Associate 3	FT	A	GP	Juneau	205	17L	2.0	*	14,138	982	0	8,691	23,811	0
05-1333	Education Program Assistant	FT	A	GP	Juneau	205	12J	12.0		56,238	3,908	0	40,998	101,144	0
05-1345	Education Specialist 2	FT	T	GP	Anchorage	200	21E / F	12.0		92,157	5,468	0	36,267	133,892	0
05-1346	Eligibility Technician 1	FT	A	GP	Anchorage	200	13G / J	12.0		56,892	3,954	0	41,253	102,099	0
05-1353	Division Operations Manager	FT	T	SS	Juneau	205	24J	12.0		128,731	0	0	47,074	175,805	175,805
05-1404	Education Program Assistant	FT	A	GP	Juneau	205	12M	2.0	*	10,438	725	0	7,248	18,411	0
05-1450	Education Administrator 2	FT	T	SS	Juneau	205	22N	12.0		127,733	0	0	46,888	174,621	0
05-1482	Education Associate 2	FT	A	GP	Juneau	205	15E / F	12.0		63,434	4,408	0	43,804	111,646	0
05-1592	Education Administrator 2	FT	T	SS	Juneau	205	22O / P	7.8	*	86,891	0	0	31,198	118,089	89,748
05-1612	Education Specialist 2	FT	T	GP	Juneau	205	21B / C	12.0		86,290	5,120	0	35,172	126,582	0
05-1619	Education Specialist 2	FT	T	GP	Juneau	205	21G / J	12.0		103,121	6,118	0	38,313	147,552	0
05-1622	Education Specialist 2	FT	T	GP	Juneau	205	21J	12.0		104,169	6,180	0	38,509	148,858	0
05-1630	Research Analyst 2	FT	A	GP	Anchorage	200	16C / D	12.0		61,347	4,263	0	42,990	108,600	108,600
05-1637	Deputy Director	FT	T	XE	Juneau	N05	25F / J	12.0		126,248	0	0	46,466	172,714	172,714
05-1644	Research Analyst 3	FT	A	GP	Juneau	205	18D / E	12.0		76,176	5,294	0	48,772	130,242	0
05-1645	Education Administrator 1	FT	T	SS	Juneau	205	21J	12.0		105,102	0	0	42,665	147,767	0
05-1668	Education Associate 3	FT	A	GP	Juneau	205	17F / G	12.0		76,237	5,298	0	48,795	130,330	0
05-1692	Education Specialist 2	FT	T	GP	Juneau	205	21D / E	12.0		90,562	5,373	0	35,970	131,905	0
05-1696	Research Analyst 3	FT	A	GP	Juneau	205	18D / E	12.0		76,176	5,294	0	48,772	130,242	65,121
05-1728	Education Associate 2	FT	A	GP	Ketchikan	200	15B / C	12.0		53,912	3,747	0	40,091	97,750	0
05-1730	Education Specialist 2	FT	T	GP	Juneau	99	21P	12.0		127,434	7,561	0	42,850	177,845	0
05-1732	Education Program Assistant	FT	A	GP	Juneau	205	12D / E	1.8	*	7,570	526	0	5,812	13,908	0
05-1754	Education Specialist 1	FT	T	GP	Juneau	205	19C / D	12.0		78,961	4,685	0	33,805	117,451	0
05-1756	Research Analyst 4	FT	A	SS	Juneau	205	21C / D	12.0		94,754	0	0	59,997	154,751	154,751
05-1757	Program Coordinator 1	FT	A	GP	Juneau	205	18K / L	12.0		90,414	6,283	0	54,323	151,020	0
05-1759	Education Associate 2	FT	A	GP	Juneau	205	15B / C	12.0		56,482	3,925	0	41,093	101,500	0
05-1760	Research Analyst 3	FT	A	GP	Juneau	205	18J / K	12.0		85,252	5,925	0	52,310	143,487	143,487
05-1761	Education Associate 3	FT	A	GP	Juneau	99	17P	1.8	*	15,084	1,048	0	8,742	24,874	24,874
05-1772	Education Associate 2	FT	A	GP	Juneau	205	15J	12.0		69,518	4,831	0	46,176	120,525	120,525
05-1781	Education Specialist 2	FT	T	GP	Juneau	205	21F / G	12.0		96,893	5,749	0	37,151	139,793	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:** FY2025 Governor (20959)  
**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
05-1801	Education Associate 2	FT	A	GP	Juneau	205	15M	1.8	*	11,478	798	0	7,336	19,612	0
05-1804	Education Specialist 2	FT	T	GP	Juneau	205	21F / G	12.0		99,843	5,924	0	37,701	143,468	0
05-1805	Education Associate 3	FT	A	GP	Juneau	205	17M	12.0		87,594	6,087	0	53,224	146,905	146,905
05-1806	Education Specialist 2	FT	T	GP	Juneau	205	21L	12.0		111,053	6,589	0	39,793	157,435	0
05-1807	Education Administrator 2	FT	T	SS	Anchorage	200	22F	12.0		103,688	0	0	42,401	146,089	146,089
05-1808	Education Specialist 2	FT	A	GP	Anchorage	200	21B / C	12.0		82,552	5,737	0	51,258	139,547	0
05-1813	Education Specialist 2	FT	T	GP	Anchorage	200	21D / E	12.0		86,568	5,136	0	35,224	126,928	0
05-1816	Research Analyst 3	FT	A	GP	Anchorage	200	18E / F	12.0		75,036	5,215	0	48,327	128,578	128,578
05-1817	Education Specialist 2	FT	T	GP	Delta Junction	200	21B / C	12.0		83,187	4,935	0	34,593	122,715	122,715
05-1818	Education Specialist 2	FT	T	GP	Juneau	205	21B / C	12.0		84,981	5,042	0	34,928	124,951	124,951
05-1819	Education Associate 2	FT	A	GP	Anchorage	200	15B / C	12.0		53,628	3,727	0	39,980	97,335	97,335
05-2331	Education Administrator 2	FT	T	SS	Fairbanks	203	22C / D	12.0		99,075	0	0	41,540	140,615	140,615
05-7725	Education Specialist 2	FT	T	GP	Anchorage	200	21E / F	12.0		89,208	5,293	0	35,717	130,218	0
05-7726	Administrative Officer 1	FT	A	SS	Juneau	205	17B	1.8	*	10,472	0	0	7,541	18,013	0
05-7728	Education Administrator 2	FT	T	SS	Kodiak	211	22J / K	12.0		119,862	0	0	45,419	165,281	165,281
05-7729	Education Administrator 2	FT	A	SS	Talkeetna	200	22D / E	1.8	*	15,013	0	0	9,311	24,324	0
05-7730	Education Specialist 2	FT	T	GP	Kodiak	211	21B / C	12.0		91,627	5,436	0	36,168	133,231	133,231
05-7731	Education Specialist 2	FT	T	GP	Valdez	211	21D / E	12.0		98,477	5,843	0	37,446	141,766	141,766
05-7732	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		86,229	5,116	0	35,161	126,506	126,506
05-7733	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		86,229	5,116	0	35,161	126,506	126,506
05-7734	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		86,229	5,116	0	35,161	126,506	126,506
05-7735	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		86,229	5,116	0	35,161	126,506	126,506
05-7736	Education Specialist 2	FT	T	GP	Anchorage	200	21A / B	1.8	*	12,110	718	0	5,120	17,948	0
05-7737	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		86,229	5,116	0	35,161	126,506	126,506
05-7738	Education Specialist 2	FT	T	GP	Juneau	205	21A / B	12.0		84,767	5,029	0	34,888	124,684	124,684
05-7739	Education Specialist 2	FT	T	GP	Anchorage	200	21A / B	12.0		80,730	4,790	0	34,135	119,655	119,655
05-7743	Education Associate 2	FT	A	GP	Homer	200	15A / B	12.0		53,313	3,705	0	39,857	96,875	96,875
05-7744	Education Administrator 1	FT	T	SS	Juneau	205	21A / B	12.0		89,232	0	0	39,703	128,935	128,935
05-7745	Education Specialist 2	FT	T	GP	Juneau	205	21A / B	12.0		84,767	5,029	0	34,888	124,684	124,684
05-8722	Division Director - Px	FT	T	XE	Anchorage	N00	27F	12.0		129,129	0	0	47,004	176,133	176,133
05-8729	Program Coordinator 2	FT	A	GP	Juneau	205	20D / E	12.0		86,590	6,018	0	52,832	145,440	72,720
05-N21003	Education Specialist 2	NP	N	GP	Cordova	211	21A	12.0		86,424	4,850	0	29,640	120,914	0
05-N21004	Program Coordinator 1	NP	N	GP	Juneau	205	18A	3.0		16,697	937	0	6,810	24,444	0
05-N22008	Program Coordinator 2	NP	N	GP	Anchorage	200	20A	3.0		18,198	1,021	0	6,993	26,212	0
05-N24003	Education Specialist 2	NP	N	GP	Juneau	205	21A	12.0		81,764	4,588	0	29,070	115,422	115,422
05-N24004	Education Specialist 2	NP	N	GP	Juneau	205	21A	12.0		81,764	4,588	0	29,070	115,422	115,422

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**

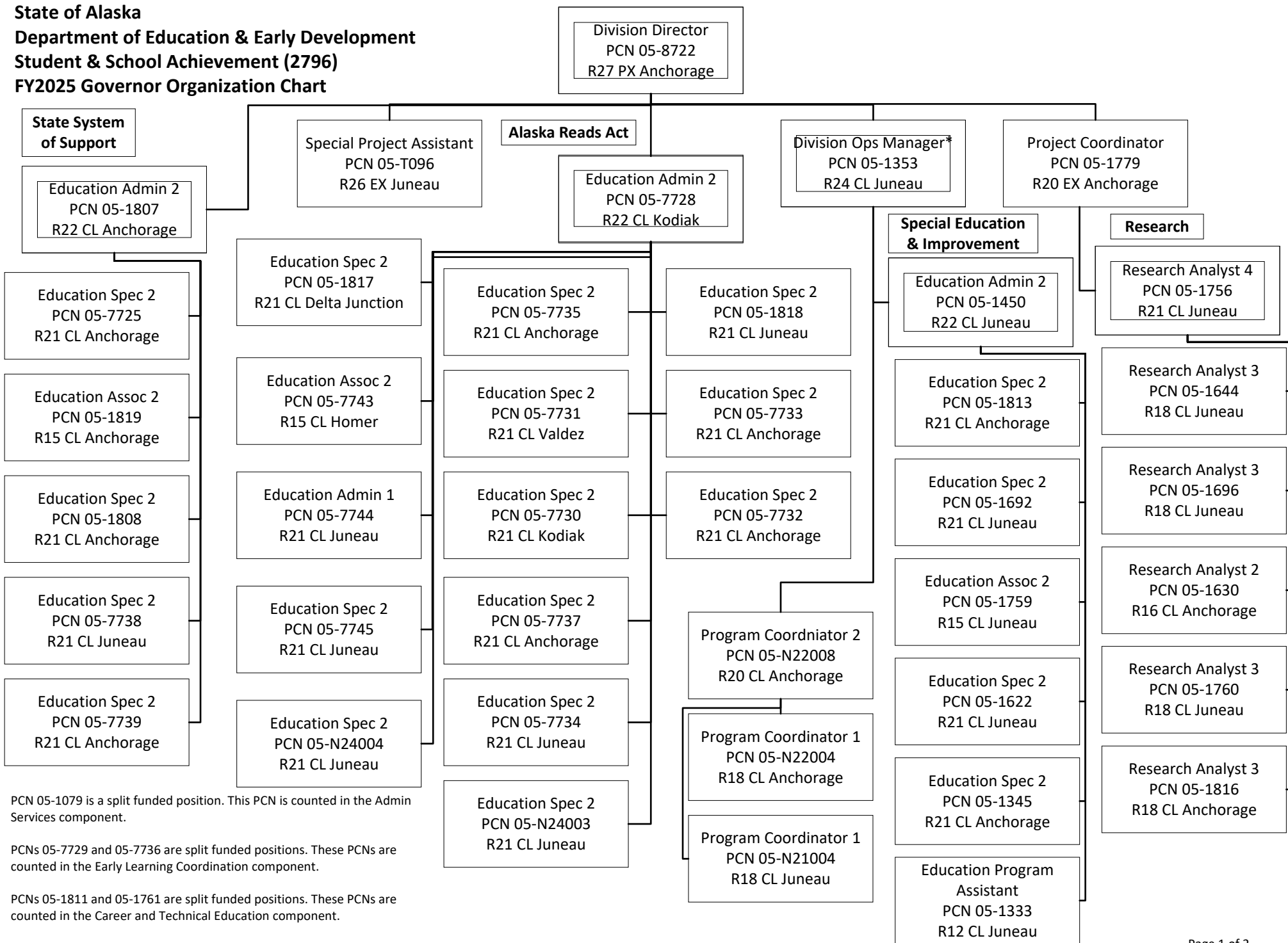
**Scenario:** FY2025 Governor (20959)  
**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,323,891
														<b>Total COLA:</b>	257,736
	<b>Full Time Positions:</b>	56	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,526,527
	<b>Non Permanent Positions:</b>	5	0	0											
	<b>Positions in Component:</b>	61	0	0											
	<b>Total Component Months:</b>	730.8													
														<b>Total Pre-Vacancy:</b>	8,108,154
														<b>Minus Vacancy Adjustment of 4.16%:</b>	(337,454)
														<b>Total Post-Vacancy:</b>	7,770,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,770,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,436,216	3,293,204	42.38%
1004 Unrestricted General Fund Receipts	4,449,711	4,264,518	54.88%
1007 Interagency Receipts	101,312	97,096	1.25%
1092 Mental Health Trust Authority Authorized Receipts	120,914	115,882	1.49%
<b>Total PCN Funding:</b>	<b>8,108,154</b>	<b>7,770,700</b>	<b>100.00%</b>

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**State of Alaska**  
**Department of Education & Early Development**  
**Student & School Achievement (2796)**  
**FY2025 Governor Organization Chart**



PCN 05-1079 is a split funded position. This PCN is counted in the Admin Services component.

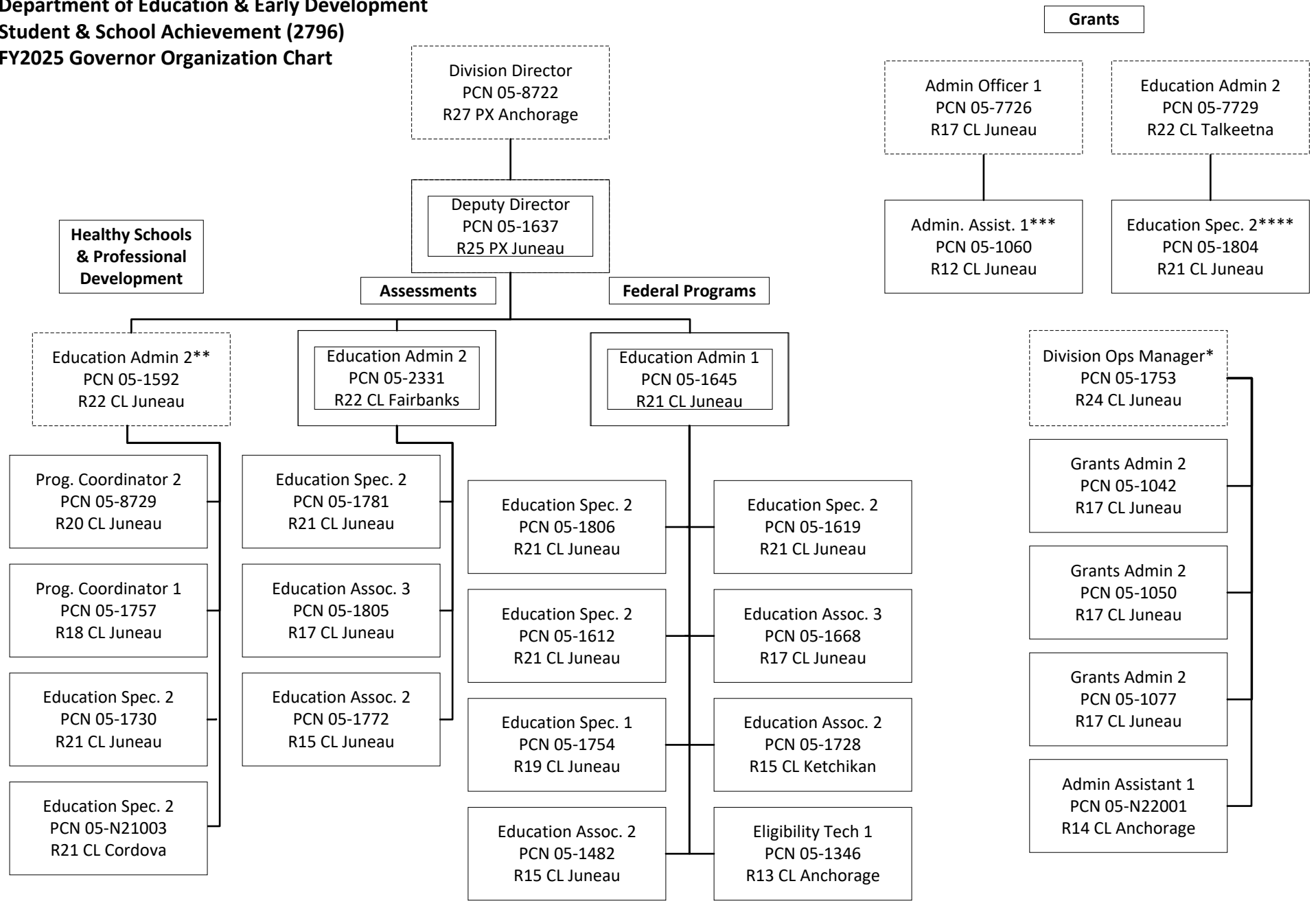
PCNs 05-7729 and 05-7736 are split funded positions. These PCNs are counted in the Early Learning Coordination component.

PCNs 05-1811 and 05-1761 are split funded positions. These PCNs are counted in the Career and Technical Education component.

PCNs 05-1404, 05-1732, 05-1801, and 05-1098 are split funded positions. These PCNs are counted in the Teacher Certification component.

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

**State of Alaska**  
**Department of Education & Early Development**  
**Student & School Achievement (2796)**  
**FY2025 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 05-7726 in the Early Learning Coordination component.