

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Career and Technical Education Component Budget Summary

Component: Career and Technical Education**Contribution to Department's Mission**

To provide support and resources to school districts and public and private organizations to ensure Alaska's K-12 students are provided with the technical skills and knowledge to be successful in the workplace.

Core Services

- Federal program funding and compliance.
- School Effectiveness Programs – Assist school districts by providing programs, technical on-site and distance-delivery support, and career and technical education services in efforts to increase graduation and employment rates for Alaska.
- 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 and employment goals.

Major Component Accomplishments in 2023

- Distributed \$540,000 in grants to Career and Technical Student Organizations (CTSOs);
- 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;
- Utilizing federal COVID funds, provided Coding in Minecraft to schools and districts at no cost to them. Coding in Minecraft is a computer science credential program with supporting curriculum, delivered through Minecraft: Education Edition. It engages young and diverse learners through game-based learning in a immersive computer science and coding curriculum and rewards their learning with credentials. During the 2022-2023 school years, 237 school licenses were deployed, 225 teachers signed up for information sessions and 65 of the teachers completed the six-hour professional learning, and 543 new Minecraft in Education student licenses were distributed; and Developed an Alaska Computer Science State Plan that the State Board of Education adopted in June 2023.

Key Component Challenges

- 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; and
- Providing additional state training requirements with limited resources to support them.

Significant Changes in Results to be Delivered in FY2025

The Career and Technical Education (CTE) component is a new component for FY2025; funding was transferred from the Student and School Achievement component.

Statutory and Regulatory Authority

AS 14.35.010-030
4 AAC 51.200-390

Contact Information

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Career and Technical Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	0	5	Annual Salaries	677,537
Part-time	0	0	COLA	26,139
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	328,641
			<i>Less 10.03% Vacancy Factor</i>	(103,517)
			Lump Sum Premium Pay	0
Totals	0	6	Total Personal Services	928,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Administrator 1	0	0	1	0	1
Education Associate 3	0	0	1	0	1
Education Specialist 2	0	0	2	0	2
Project Coordinator	1	0	0	0	1
Special Project Assistant	1	0	0	0	1
Totals	2	0	4	0	6

Component Detail All Funds
Department of Education and Early Development

Component: Career and Technical Education (3428)
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	0.0	0.0	0.0	0.0	928.8	928.8	928.8 100.0%	
2000 Travel	0.0	0.0	0.0	0.0	107.0	107.0	107.0 100.0%	
3000 Services	0.0	0.0	0.0	0.0	2,309.0	2,309.0	2,309.0 100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	5.0 100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	6,143.0	6,143.0	6,143.0 100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	0.0	9,492.8	9,492.8	9,492.8 100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	6,229.9	6,229.9	6,229.9 100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	302.2	302.2	302.2 100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,959.7	2,959.7	2,959.7 100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	1.0	1.0	1.0 100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,261.9	3,261.9	3,261.9 100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	0.0	0.0	0.0	0.0	1.0	1.0	1.0 100.0%	
Federal Funds	0.0	0.0	0.0	0.0	6,229.9	6,229.9	6,229.9 100.0%	
Positions:								
Permanent Full Time	0	0	0	0	5	5	5 100.0%	
Permanent Part Time	0	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	1	1	1 100.0%	

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

Component: Career and Technical Education (3428)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Continue Career and Technical Education Initiative Funding												
1004 Gen Fund	IncM	1,500.0	74.0	25.0	901.0	0.0	0.0	500.0	0.0	0	0	1
		1,500.0										
With the creation of a new Career and Technical Education (CTE) component to highlight CTE initiatives across the state, this increment request will support developing and adopting a comprehensive Alaska Work-Based Learning Continuum; support Career and Technical Student Organizations (CTSO); provide CTE grants to school districts to develop or expand CTE programs and work-based learning opportunities; develop and maintain a post-secondary training and industry resource clearinghouse; and implement secondary career advisors which are instrumental in promoting career readiness among students.												
Continue Coding in Minecraft Program for School Districts to Meet Computer Science Education Initiative												
1004 Gen Fund	IncM	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
		1,200.0										
This request is to continue providing virtual educator courses for Coding in Minecraft, a computer science credential program with supporting curriculum delivered through Minecraft Education, which is currently being funded through federal COVID-19 relief funds. The curriculum is fully aligned with the Alaska Computer Science Standards to ensure quality of learning. It also provides licenses to any public school in Alaska and immerse students through game-based learning to develop and prove their coding skills using MakeCode and JavaScript or Python. This program has been very successful and since its launch in September 2022, Alaska has seen the fastest adoption curve of any state.												
Replace Unavailable Federal COVID-19 Authority for Statewide Coding and Computer Science Career Coordinator												
1004 Gen Fund	IncM	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		146.8										
The Computer Science (CS) initiative will be part of the new Career and Technical Education component to implement the Alaska Computer Science State Plan and partner with teachers and educational organizations, policy makers, and communities to create strong programs to expand CS education in the state. The CS initiative will be managed by one full-time position, the Statewide Coding and Computer Science Career Coordinator (Special Project Assistant). This position is currently being supported with federal COVID-19 relief funds; however, with funds expiring the department is requesting a fund source change from federal COVID-19 to unrestricted general funds to continue the successful program in the out years.												
Transfer Career and Technical Education (CTE) Program to New CTE Component for Program Alignment												
1002 Fed Rcpts	Trin	6,229.9	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 Career and Technical Education (CTE) program supports the department's mission by ensuring that Alaska's K-12 students are provided the opportunity for career awareness, work readiness skills, occupational preparation, industry recognized credentials, pre-apprenticeship/internship opportunities, as well as foundation skills needed to enter the world of work. In addition, the Computer Science (CS) initiative will be part of the new CTE component to implement the

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

Component: Career and Technical Education (3428)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Alaska Computer Science State Plan and partner with teachers and educational organizations, policy makers, and communities to create strong programs to expand CS education in the state.</p> <p>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 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.</p> <p>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 successful program in the out years. The following positions and associated funding would be transferred into the new CTE component:</p> <p>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</p> <p>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.</p>												
Change Statewide Coding and Computer Science Career Coordinator (05-T096) from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>The Statewide Coding and Computer Science Career Coordinator implements the goals and strategies in the Alaska Computer Science State Plan and partners with teachers and education organizations, policy makers, and communities to create strong programs to expand computer science education in the state. This position was created as a non-permanent position using federal COVID-19 funds to expand and support Computer Science (CS) offerings in high schools, build CS career pathways, and provide equitable access to CS to all Alaska students. The department requests this position be budgeted full-time to implement the Alaska Computer Science State Plan and provide continued CS support to Alaska's K-12 students and teachers.</p>												
Subtotal		9,492.8	928.8	107.0	2,309.0	5.0	0.0	6,143.0	0.0	5	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		9,492.8	928.8	107.0	2,309.0	5.0	0.0	6,143.0	0.0	5	0	1

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

Component: Career and Technical Education (3428)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	107.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	107.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	0.0	107.0

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

Component: Career and Technical Education (3428)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	0.0	2,309.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	2,309.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	0.0	2,309.0

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

Component: Career and Technical Education (3428)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	0.0	0.0	5.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	0.0	0.0	5.0

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

Component: Career and Technical Education (3428)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	0.0	6,143.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	6,143.0
7003	Sub-Recipient Pass-Through Grants	Grant awards to entities that meet the criteria to receive Career and Technical Education program grants.	0.0	0.0	6,143.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Career and Technical Education (3428)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source					
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	6,229.9
5004 Federal Education - Miscellaneous Grants		Estimated federal receipts to be granted out to local school districts and other sub-grantees.	0.0	0.0	6,229.9
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	1.0
5212 Statutory Dsgntd Prgrm - Permits and Fees		Receipt authority.	0.0	0.0	1.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Career and Technical Education (3428)
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
05-1056	Education Specialist 2	FT	T	GP	Juneau	205	21N / O	12.0		121,441	7,205	0	41,732	170,378	85,189
05-1077	Grants Administrator 2	FT	A	GP	Juneau	99	17O	9.8	*	74,263	5,161	0	44,530	123,954	75,897
05-1623	Education Administrator 1	FT	T	SS	Juneau	99	21L / M	12.0		121,449	0	0	45,715	167,164	91,940
05-1761	Education Associate 3	FT	A	GP	Juneau	99	17P	10.2	**	85,477	5,940	0	49,538	140,955	82,914
05-1811	Education Specialist 2	FT	A	GP	Juneau	205	21L / M	12.0		112,706	7,833	0	63,015	183,554	44,971
05-T096	Special Project Assistant	FT	A	XE	Anchorage	N00	26C	12.0		111,774	0	0	66,489	178,263	178,263
05-T098	Project Coordinator	NP	A	XE	Anchorage	N00	23E	6.0	**	50,427	0	0	17,622	68,049	68,049

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	5	0	0	677,537
Part Time Positions:	0	0	0	Total COLA: 26,139
Non Permanent Positions:	1	0	0	Total Premium Pay: 0
Positions in Component:	6	0	0	Total Benefits: 328,641
				Total Pre-Vacancy: 1,032,317
				Minus Vacancy Adjustment of 10.03%: (103,517)
				Total Post-Vacancy: 928,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 928,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	404,175	363,646	39.15%
1003 General Fund Match	288,971	259,994	27.99%
1004 Unrestricted General Fund Receipts	338,252	304,333	32.77%
1108 Statutory Designated Program Receipts	918	826	0.09%
Total PCN Funding:	1,032,316	928,800	100.00%

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

State of Alaska
Department of Education and Early Development
Career and Technical Education (3428)
FY2025 Governor Organization Chart

