

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Alyeska Reading Academy and Institute Component Budget Summary

Component: Alyeska Reading Academy and Institute

Contribution to Department's Mission

To provide professional development for districts and teachers focusing on the implementation of Tier II and III interventions, while maintaining the tutoring services for students who have reading deficiencies in grades K-3 as described in the Alaska Reads Act.

Core Services

- Tutoring for Alaska students that will focus on reading deficiencies in grades K-3.
- Provide professional development that focuses on components related to the Alaska Reads' Act, such data dialogues, implementation of a successful Multi-Tiered System of Support (MTSS) plan and planning for summer school.
- Assist districts create capacity at the school level to support students in K-3 who have a reading deficiency and provide professional development and coaching for paraprofessional and teachers to successful implement Tier II and III reading interventions.

Major Component Accomplishments in 2023

The Alyeska Reading Academy and Institute was established in FY2024. No major component challenges are available at this time.

Key Component Challenges

One key component will be the lack of continued funding to support educators and students to implement the Alaska Reads Act and address reading deficiencies.

Significant Changes in Results to be Delivered in FY2025

Funding permitted, the department will continue working to build an institute that provides effect high-level tutoring, professional development for interventions, and support of the implementation of the Alaska Reads Act.

Statutory and Regulatory Authority

AS 14.30.760
AS 14.30.765
AS 14.30.770

Contact Information

Contact: Carol Boatman, Division Director
Phone: (907) 269-6578
E-mail: carol.boatman@alaska.gov

**Alyeska Reading Academy and Institute
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	6	7	Annual Salaries	784,455
Part-time	2	2	COLA	29,735
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	394,188
			<i>Less 3.00% Vacancy Factor</i>	<i>(36,251)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,172,127

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	1	0	0	0	1
Director	1	0	0	0	1
Education Associate 2	1	0	0	0	1
Education Specialist 2	3	0	0	0	3
Micro/Net Sp 2	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Teacher Alyeska	4	0	0	0	4
Totals	12	0	0	0	12

Component Detail All Funds
Department of Education and Early Development

Component: Alyeska Reading Academy and Institute (3421)
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	1,172.1	1,172.1	1,172.1	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	44.6	44.6	44.6	100.0%	
3000 Services	0.0	0.0	0.0	0.0	708.0	708.0	708.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	1,115.0	1,115.0	1,115.0	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	1,991.9	1,991.9	1,991.9	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	5,031.6	5,031.6	5,031.6	100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,031.6	5,031.6	5,031.6	100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,031.6	5,031.6	5,031.6	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	0.0	0.0	0.0	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	7	7	7	100.0%	
Permanent Part Time	0	0	0	0	2	2	2	100.0%	
Non Permanent	0	0	0	0	3	3	3	100.0%	

Component Detail All Funds
Department of Education and Early Development

Component: Alyeska Reading Academy and Institute (3421)
RDU: Alyeska Reading Academy and Institute (737)

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	2,000.0	2,000.0	933.3	0.0	0.0	-933.3	-100.0%	
2000 Travel	0.0	0.0	0.0	44.6	0.0	0.0	-44.6	-100.0%	
3000 Services	0.0	2,000.0	2,000.0	915.2	0.0	0.0	-915.2	-100.0%	
4000 Commodities	0.0	1,000.0	1,000.0	1,115.0	0.0	0.0	-1,115.0	-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	1,991.9	0.0	0.0	-1,991.9	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-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	0.0	0.0	0.0	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	12	12	6	0	0	-6	-100.0%	
Permanent Part Time	0	0	0	2	0	0	-2	-100.0%	
Non Permanent	0	0	0	4	0	0	-4	-100.0%	

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

Component: Alyeska Reading Academy and Institute (3421)
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 *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
		5,000.0										
	Subtotal	5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority from Personal Services and Services for Anticipated Expenditures												
	LIT	0.0	-1,066.7	44.6	-1,084.8	115.0	0.0	1,991.9	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel, commodities, and grants expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Change Permanent Full-Time to Non-Permanent and Part-Time for Alyeska Reading Academy and Institute												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	2	4
The department received funding for four permanent Education Specialist 2 and two Teachers positions to support implementation of the Alyeska Reading Academy and Institute. This request is to change the six positions from permanent full-time to four non-permanent and two part-time.												
	Subtotal	5,000.0	933.3	44.6	915.2	1,115.0	0.0	1,991.9	0.0	6	2	4
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse One-Time Increment for Alyeska Reading Academy and Institute												
1004 Gen Fund	OTI	-5,000.0	-933.3	-44.6	-915.2	-1,115.0	0.0	-1,991.9	0.0	-6	-2	-4
		-5,000.0										
Reverse one-time funding for Alyeska Reading Academy and Institute.												
Maintain Funding for Alyeska Reading Academy and Institute for Reading Support												
1004 Gen Fund	IncM	5,000.0	933.3	44.6	915.2	1,115.0	0.0	1,991.9	0.0	7	2	3
		5,000.0										
The Governor requested and the legislature appropriated one-time funding of \$5 million for the Alyeska Reading Academy and Institute (ARAI) for FY2024 only. This request maintains that funding in the base budget for ARAI for FY2025 and beyond. ARAI is designed to: 1) provide high quality reading instruction through the Science of Reading to kindergarten through third grade students in a model school setting; and 2) provide a highly effective school setting for Science of Reading instruction to serve as a model for professional development in the State of Alaska. ARAI functions as a culturally relevant resource center, rather than a school, serving students, families, and educators. The ARAI's focus is to provide Science of Reading instruction using highly trained teachers and reading coaches to underserved students. Educators from around the state will have a year-round opportunity to receive hands-on training and practice in teaching reading while earning micro-credentials, certification, and endorsements.												

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

Component: Alyeska Reading Academy and Institute (3421)
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	
As of September 2023, the department has secured a lease space for ARAI and is working diligently to stand up the space for operations. In the meantime, department staff are currently performing outreach to educational organizations to provide support around the Alaska Reads Act and Science of Reading instruction. Continued funding is necessary to meet the needs of school districts, families, and educators and to provide them with the necessary reading instruction support.												
Transfer Alyeska Reading Academy and Institute to Education Support and Administrative Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the Alyeska Reading Academy and Institute (ARAI) component to the Education Support and Administrative Services Results Delivery Unit (RDU) for budget and financial efficiency and effectiveness, therefore eliminating the ARAI RDU.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$31.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$4.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$23.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$2.9												
Align Authority from Services and Personal Services for Anticipated Expenditures												
	LIT	0.0	207.2	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and personal services to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		5,031.6	1,172.1	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor							*****			
Totals		5,031.6	1,172.1	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3

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

Component: Alyeska Reading Academy and Institute (3421)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	44.6	44.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	44.6	44.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	44.6	44.6

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

Component: Alyeska Reading Academy and Institute (3421)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	915.2	708.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	915.2	708.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	263.6	263.6
3031	Inter-Agency Construction	Fee for agency delegation of construction authority.	0.0	491.6	284.4
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	97.3	97.3
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	21.3	21.3
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	41.4	41.4

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

Component: Alyeska Reading Academy and Institute (3421)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	1,115.0	1,115.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	0.0	1,115.0	1,115.0
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	1,115.0	1,115.0

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

Component: Alyeska Reading Academy and Institute (3421)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	1,991.9	1,991.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000 Grants, Benefits Detail Totals			0.0	1,991.9	1,991.9
7003	Sub-Recipient Pass-Through Grants	Sub-Recipient Pass-Through Grants.	0.0	1,991.9	1,991.9

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

Component: Alyeska Reading Academy and Institute (3421)

			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals			0.0	160.0	160.0
With Department of Education and Early Development			0.0	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	97.3	97.3
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	21.3	21.3
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	41.4	41.4

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Alyeska Reading Academy and Institute (3421)
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-?044	Education Associate 2	FT	A	GP	Anchorage	200	15B / C	12.0		55,047	3,825	0	40,533	99,405	99,405
05-?066	Education Specialist 2	NP	N	GP	Anchorage	200	21A	12.0		77,864	4,369	0	28,593	110,826	110,826
05-7746	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20B / C	12.0		77,665	5,397	0	49,352	132,414	132,414
05-7747	Program Coordinator 2	FT	A	GP	Anchorage	200	20A	12.0		72,794	5,059	0	47,453	125,306	125,306
05-8735	Director	FT	T	XE	Anchorage	N00	27F / J	12.0		133,147	0	0	47,754	180,901	180,901
05-8736	Administrative Officer 1	FT	A	GP	Anchorage	200	17C / D	12.0		65,852	4,576	0	44,746	115,174	115,174
05-N24001	Education Specialist 2	NP	N	GP	Anchorage	200	21A	12.0		77,864	4,369	0	28,593	110,826	110,826
05-N24002	Education Specialist 2	NP	N	GP	Anchorage	200	21A	6.0		38,932	2,140	0	3,862	44,934	44,934
05-X075	Teacher Alyeska	FT	T	XE	Anchorage	99	0A	12.0		61,763	0	0	34,434	96,197	96,197
05-X076	Teacher Alyeska	FT	T	XE	Anchorage	99	0A	12.0		61,763	0	0	34,434	96,197	96,197
05-X077	Teacher Alyeska	PT	T	XE	Anchorage	99	0A	12.0		30,882	0	0	17,217	48,099	48,099
05-X078	Teacher Alyeska	PT	T	XE	Anchorage	99	0A	12.0		30,882	0	0	17,217	48,099	48,099

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				784,455	29,735	0	394,188
Full Time Positions:	7	0	0				
Part Time Positions:	2	0	0				
Non Permanent Positions:	3	0	0				
Positions in Component:	12	0	0				
				Total Pre-Vacancy:	1,208,378		
				Minus Vacancy Adjustment of 3.00%:	(36,251)		
				Total Post-Vacancy:	1,172,127		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,172,127		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,208,378	1,172,127	100.00%
Total PCN Funding:	1,208,378	1,172,127	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
Alyeska Reading Academy and Institute (3421)
FY2025 Governor Organization Chart

