

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development

**FY2025 Governor
Table of Contents**

| | |
|--|-----|
| Department of Education and Early Development | 4 |
| RDU: K-12 Aid to School Districts | 20 |
| Foundation Program | 24 |
| Pupil Transportation | 30 |
| Additional Foundation Funding | 35 |
| RDU: K-12 Support | 42 |
| Residential Schools Program | 46 |
| Youth in Detention | 53 |
| Special Schools | 58 |
| RDU: Education Support and Administrative Services | 64 |
| Executive Administration | 69 |
| Administrative Services | 87 |
| Information Services | 107 |
| School Finance & Facilities | 124 |
| Broadband Assistance Grants | 141 |
| Child Nutrition | 150 |
| Student and School Achievement | 168 |
| Career and Technical Education | 208 |
| Alyeska Reading Academy and Institute | 222 |
| Teacher Certification | 236 |
| Early Learning Coordination | 253 |
| Pre-Kindergarten Grants | 272 |
| Alaska State Council on the Arts | 279 |
| Professional Teaching Practices Commission | 300 |
| RDU: Mt. Edgecumbe High School | 316 |
| Mt. Edgecumbe High School | 321 |
| Mt. Edgecumbe Aquatic Center | 347 |
| Mt. Edgecumbe High School Facilities Maintenance | 359 |
| EED State Facilities Rent | 368 |
| RDU: Alaska State Libraries, Archives and Museums | 375 |
| Library Operations | 381 |
| Archives | 408 |
| Museum Operations | 425 |
| Online with Libraries (OWL) | 441 |

**FY2025 Governor
Table of Contents**

| | |
|---|-----|
| Live Homework Help | 453 |
| Andrew P. Kashevaroff Facilities Maintenance | 459 |
| RDU: Alaska Commission on Postsecondary Education | 469 |
| Program Administration & Operations | 474 |
| WWAMI Medical Education | 495 |
| Loan Servicing | 504 |
| RDU: Student Financial Aid Programs | 512 |
| Alaska Performance Scholarship Awards | 517 |
| Alaska Education Grants | 523 |

Department of Education and Early Development

Mission

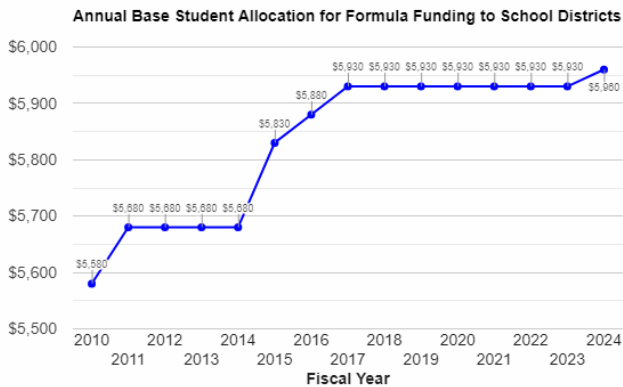
It is the policy of this state that the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about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

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|---|--------------------|-----------------|-----------------|------------------|--------------------|--------------|-------------|-------------|-------------|
| 1 | Public School Funding | 1,315,944.1 | 0.0 | 32,690.7 | 20,791.0 | 1,369,425.8 | 0.0 | 0.0 | 0.0 | 93.1% |
| 2 | Fiscal Accountability, Compliance and Oversight | 33,383.3 | 857.4 | 4,308.1 | 390,448.6 | 428,997.4 | 119.0 | 0.0 | 8.0 | 2.4% |
| 3 | School Effectiveness Programs | 17,832.9 | 18,162.4 | 0.0 | 126.4 | 36,121.8 | 4.0 | 0.0 | 0.0 | 2.5% |
| 4 | Active Partnerships | 21,169.9 | 6,806.2 | 32,265.1 | 5,135.0 | 65,376.1 | 162.0 | 12.0 | 8.0 | 2.0% |
| | FY2024 Management Plan | 1,388,330.2 | 25,826.0 | 69,263.9 | 416,501.0 | 1,899,921.1 | 285.0 | 12.0 | 16.0 | |

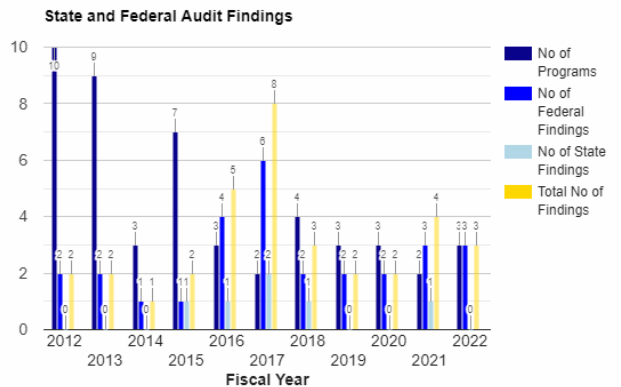
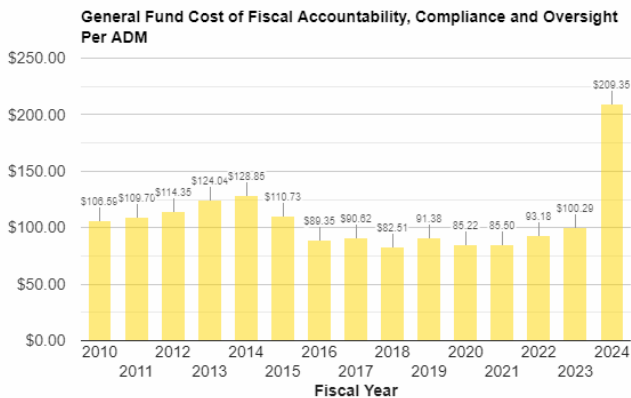
Measures by Core Service

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

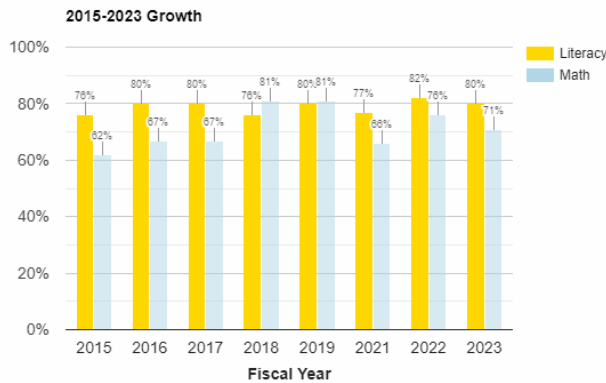
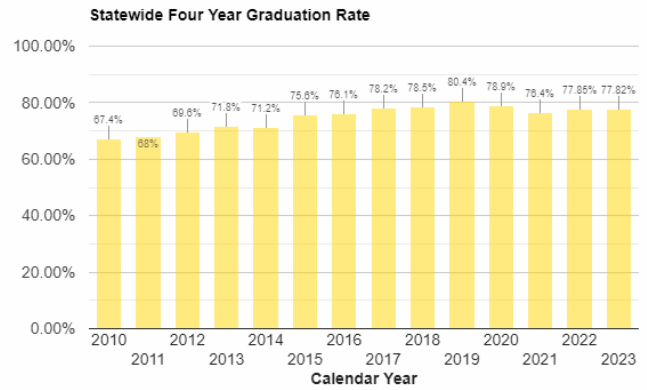
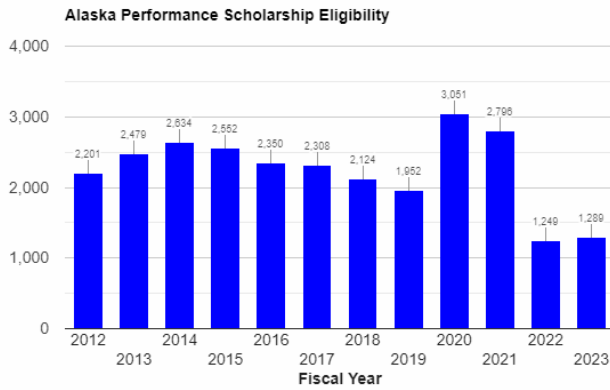
1. Public School Funding



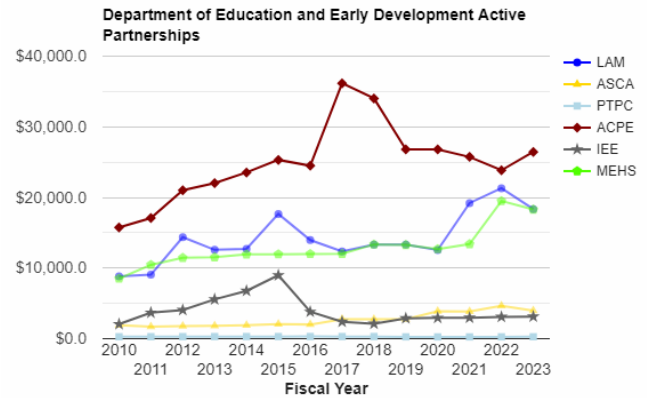
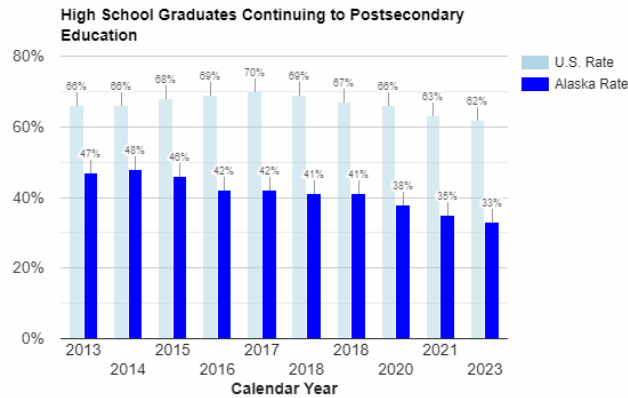
2. Fiscal Accountability, Compliance and Oversight



3. School Effectiveness Programs



4. Active Partnerships



Major Department Accomplishments in 2023

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

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

Specifically:

- Priority #1: To implement the Alaska Reads Act (House Bill 114, Chapter 40, SLA 2022), collaborative work was initiated.

- Priority #1: The DEED staff continued implementation of the \$20 million, five-year Comprehensive Literacy State Development (CLSD) Grant to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12. Received \$11.2 million of supplemental funds for the final year of the grant to fund 19 additional projects and support the expansion of 15 original projects.
- Priority #2: 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.
- Priority #1 and #3: Continued administration of the Alaska System of Academic Readiness (AK STAR) for English language arts, and Mathematics in grades 3-9 which are essential for assessing student progress. 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 + growth component).
- Priority #3: As a result of the passage of Senate Bill 34 (Chapter 43, SLA 2022), following the Request for Application process, the State Board of Education selected five State Tribal Education Compact Demonstration Tribal Partners in March 2023 and the negotiation process began in April 2023 to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- Priority #4: In September 2023, DEED published the Teacher Retention and Recruitment (TRR) Playbook. The Playbook is the result of research, survey results, and an action plan created by the Governor's Teacher Retention and Recruitment Working Group and input from hundreds of stakeholders. The purpose of the Playbook is to identify practical, professional, and policy recommendations to address Alaska's persistent issues with retention and recruitment. The TRR Playbook provides implementation strategies and recommendations for all stakeholder groups.
- Priority #5: DEED partnered with the Regional Education Laboratory Northwest (REL NW), to conduct a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey information is being reviewed in partnership with REL NW, the Alaska Department of Health (DOH), and the Alaska Association of School Boards. The information from the survey will inform projects for DEED and REL NW to conduct in order to enhance implementation of the framework as a tool for enhancing trauma engaged practice in schools.

COVID-19 health pandemic response efforts:

- Oversight and distribution of federal COVID-19 relief funds to school districts appropriated through the Coronavirus Aid, Relief and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRSSA), and American Rescue Plan (ARP) Acts totaling over \$505 million.
- Continued partnership with DOH to support schools, students, families, and staff in the effort to return safely to classrooms by providing information and resources on COVID-19 prevention, mitigation, and response.
- 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 afterschool programs previously awarded with COVID funding.
- The DEED's Child Nutrition team secured several waivers from the federal government to continue the distribution of meals in non-congregate settings.

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

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

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

K-12 Support

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

Education Support and Administrative Services

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

Mt. Edgecumbe High School

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

Professional Teaching Practices Commission

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

Alaska Commission on Postsecondary Education

- Lack of low-cost and timely methods of direct communication and marketing to Alaska high school students and families, to ensure receipt of the Alaska Performance Scholarship and the Alaska Education Grant information.
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs, resulting in high attrition and low educational attainment levels.
- Increasing misperception that student loans are inherently negative.

Significant Changes in Results to be Delivered in FY2025

- Continued implementation of House Bill 114 (Chapter 40 SLA 2022), the Alaska Reads Act.
- Continued implementation of a successful telework environment for DEED staff.
- Continued implementation, monitoring, and adjusting the statewide assessment system and continued professional development regarding assessment and data literacy.
- Continued implementation of the Trauma Recovery Demonstration and Comprehensive Literacy State Development grants.
- Support for all students to read at grade level by the end of third grade by implementing *Alaska's Reading Playbook: A Practical Guide for Teaching Reading*.
- Support to increase career, technical, and culturally relevant education to meet student and workforce needs by creating a clearinghouse for programs of study that can be used by all districts, providing grants to support CTE summer camps for students, as well as grants to support smaller districts to form collaboratives to increase programs offered by their districts.
- Implementation of the Teacher Retention and Recruitment (TRR) Playbook.
- Support for tribal compacting through strategic partnerships with Tribal entity's authority to operate and oversee K-12 schools.

Contact Information

Commissioner: Dr. Deena Bishop

Phone: (907) 465-2800

E-mail: deed.commissioner@alaska.gov

**Administrative
Services Director:** Vacant

Phone: (907) 465-5531

E-mail: Vacant

| FY2025 Capital Budget Request | | | | | |
|--------------------------------------|-------------------------------|-----------------------------|--------------------|----------------------|--------------------|
| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
| School Construction Grant Funds | 3,986,471 | 0 | 0 | 0 | 3,986,471 |
| Major Maintenance Grant Funds | 4,270,174 | 0 | 0 | 0 | 4,270,174 |
| Department Total | 8,256,645 | 0 | 0 | 0 | 8,256,645 |

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 1,388,330.2 | 25,826.0 | 69,263.9 | 416,501.0 | 1,899,921.1 |
| Adjustments which get you to start of year: | | | | | |
| -Education Support and Adm Svcs | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| One-time items: | | | | | |
| -K-12 Aid to School Districts | -1,300,802.9 | 0.0 | -32,690.7 | 0.0 | -1,333,493.6 |
| -K-12 Support | -1,394.6 | 0.0 | 0.0 | 0.0 | -1,394.6 |
| -Education Support and Adm Svcs | -17,308.8 | -556.8 | -120.0 | -149,156.9 | -167,142.5 |
| -Alaska Council on the Arts | -5.0 | 0.0 | -20.0 | -14.4 | -39.4 |
| -Mt. Edgecumbe High School | -622.1 | 0.0 | 0.0 | -1,083.1 | -1,705.2 |
| -AK LAM | 0.0 | 0.0 | 0.0 | -96.0 | -96.0 |
| Adjustments which continue current level of service: | | | | | |
| -K-12 Aid to School Districts | 1,181,295.8 | 0.0 | 35,525.9 | 0.0 | 1,216,821.7 |
| -Education Support and Adm Svcs | 14,715.0 | 20.5 | 217.2 | 4,163.6 | 19,116.3 |
| -Alaska Council on the Arts | 9.8 | 0.0 | 0.8 | 7.7 | 18.3 |
| -Commissions and Boards | 0.2 | 3.1 | 0.0 | 0.0 | 3.3 |
| -Mt. Edgecumbe High School | 256.9 | 0.0 | -91.9 | 31.8 | 196.8 |
| -AK LAM | 248.1 | 0.0 | 0.0 | 10.6 | 258.7 |
| -Alaska Postsecondary Education | 0.0 | 0.6 | 142.2 | 0.0 | 142.8 |
| Proposed budget increases: | | | | | |
| -K-12 Support | 8.0 | 0.0 | 0.0 | 0.0 | 8.0 |
| -Education Support and Adm Svcs | 1,692.5 | 0.0 | 159.0 | 0.0 | 1,851.5 |
| -Mt. Edgecumbe High School | 449.2 | 0.0 | 0.0 | 0.0 | 449.2 |
| -AK LAM | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 |
| Proposed budget decreases: | | | | | |
| -State Facilities Maintenance | -350.0 | 0.0 | 0.0 | 0.0 | -350.0 |
| FY2025 Governor | 1,267,522.3 | 25,293.4 | 72,386.4 | 270,464.3 | 1,635,666.4 |

Department Totals
Department of Education and Early Development

| Description | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|--------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|---------|
| Department Totals | 1,931,275.0 | 1,847,442.9 | 1,899,921.1 | 1,899,921.1 | 1,632,607.7 | 1,635,666.4 | -264,254.7 | -13.9% |
| Objects of Expenditure: | | | | | | | | |
| 1000 Personal Services | 31,740.5 | 40,341.8 | 41,557.0 | 38,513.6 | 39,790.6 | 40,145.1 | 1,631.5 | 4.2% |
| 2000 Travel | 1,655.9 | 2,040.2 | 2,242.2 | 2,453.7 | 2,351.7 | 2,351.7 | -102.0 | -4.2% |
| 3000 Services | 46,859.3 | 62,523.2 | 64,599.3 | 63,233.0 | 63,383.7 | 63,979.9 | 746.9 | 1.2% |
| 4000 Commodities | 1,970.3 | 2,588.7 | 3,091.7 | 3,170.2 | 2,716.8 | 2,716.8 | -453.4 | -14.3% |
| 5000 Capital Outlay | 178.9 | 68.0 | 665.7 | 432.7 | 35.0 | 35.0 | -397.7 | -91.9% |
| 7000 Grants, Benefits | 1,848,870.1 | 1,739,881.0 | 1,787,765.2 | 1,792,117.9 | 1,524,329.9 | 1,526,437.9 | -265,680.0 | -14.8% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 307,145.4 | 248,799.5 | 248,799.5 | 248,799.5 | 249,059.7 | 249,159.7 | 360.2 | 0.1% |
| 1003 G/F Match (UGF) | 1,059.8 | 1,070.2 | 1,070.2 | 1,070.2 | 1,091.0 | 1,091.0 | 20.8 | 1.9% |
| 1004 Gen Fund (UGF) | 1,366,065.9 | 1,480,758.5 | 1,386,832.2 | 1,386,832.2 | 1,263,042.7 | 1,266,053.5 | -120,778.7 | -8.7% |
| 1005 GF/Prgm (DGF) | 1,137.5 | 2,021.2 | 2,021.2 | 2,021.2 | 2,045.4 | 2,045.4 | 24.2 | 1.2% |
| 1007 I/A Rcpts (Other) | 22,275.0 | 23,806.2 | 23,806.2 | 23,806.2 | 24,140.8 | 24,098.0 | 291.8 | 1.2% |
| 1014 Donat Comm (Fed) | 274.4 | 506.0 | 506.0 | 506.0 | 513.6 | 513.6 | 7.6 | 1.5% |
| 1037 GF/MH (UGF) | 427.5 | 427.8 | 427.8 | 427.8 | 377.8 | 377.8 | -50.0 | -11.7% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 31,288.9 | 32,240.7 | 32,240.7 | 32,240.7 | 35,088.9 | 35,088.9 | 2,848.2 | 8.8% |
| 1092 MHTAAR (Other) | 126.4 | 120.0 | 120.0 | 120.0 | 134.7 | 134.7 | 14.7 | 12.3% |
| 1106 ASLC Rcpts (Other) | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 1,363.8 | 3,246.8 | 3,246.8 | 3,246.8 | 3,234.6 | 3,234.6 | -12.2 | -0.4% |
| 1145 AIPP Fund (Other) | 8.0 | 50.0 | 50.0 | 50.0 | 30.0 | 30.0 | -20.0 | -40.0% |
| 1151 VoTech Ed (DGF) | 548.2 | 556.8 | 556.8 | 556.8 | 0.0 | 0.0 | -556.8 | -100.0% |
| 1226 High Ed (DGF) | 0.0 | 23,248.0 | 23,248.0 | 23,248.0 | 23,248.0 | 23,248.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 170,108.3 | 0.0 | 146,404.5 | 146,404.5 | 9.3 | 0.0 | -146,404.5 | -100.0% |
| Totals: | | | | | | | | |
| Unrestricted Gen (UGF) | 1,367,553.2 | 1,482,256.5 | 1,388,330.2 | 1,388,330.2 | 1,264,511.5 | 1,267,522.3 | -120,807.9 | -8.7% |
| Designated Gen (DGF) | 1,685.7 | 25,826.0 | 25,826.0 | 25,826.0 | 25,293.4 | 25,293.4 | -532.6 | -2.1% |
| Other Funds | 63,717.0 | 69,263.9 | 69,263.9 | 69,263.9 | 72,429.2 | 72,386.4 | 3,122.5 | 4.5% |
| Federal Funds | 498,319.1 | 270,096.5 | 416,501.0 | 416,501.0 | 270,373.6 | 270,464.3 | -146,036.7 | -35.1% |
| Positions: | | | | | | | | |
| Permanent Full Time | 267 | 289 | 289 | 285 | 284 | 287 | 2 | 0.7% |
| Permanent Part Time | 10 | 10 | 10 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent | 13 | 10 | 10 | 16 | 15 | 15 | -1 | -6.3% |

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

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|--|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|
| K-12 Aid to School Districts | | | | | | | | |
| Foundation Program | 1,159,112.2 | 1,140,791.6 | 1,140,791.6 | 1,140,791.6 | 1,110,701.3 | 1,110,701.3 | -30,090.3 | -2.6% |
| Pupil Transportation | 72,006.1 | 72,568.3 | 72,568.3 | 72,568.3 | 70,594.5 | 70,594.5 | -1,973.8 | -2.7% |
| Additional Foundation Funding | 56,999.9 | 174,886.0 | 87,443.0 | 87,443.0 | 0.0 | 0.0 | -87,443.0 | -100.0% |
| RDU Totals: | 1,288,118.2 | 1,388,245.9 | 1,300,802.9 | 1,300,802.9 | 1,181,295.8 | 1,181,295.8 | -119,507.1 | -9.2% |
| K-12 Support | | | | | | | | |
| Residential Schools Program | 9,205.5 | 8,535.8 | 9,930.4 | 9,930.4 | 8,535.8 | 8,535.8 | -1,394.6 | -14.0% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,886.6 | 4,110.8 | 4,110.8 | 4,110.8 | 4,110.8 | 4,118.8 | 8.0 | 0.2% |
| RDU Totals: | 14,192.1 | 13,746.6 | 15,141.2 | 15,141.2 | 13,746.6 | 13,754.6 | -1,386.6 | -9.2% |
| Education Support and Administrative Services | | | | | | | | |
| Executive Administration | 958.4 | 1,069.3 | 1,069.3 | 1,069.3 | 1,089.3 | 1,131.8 | 62.5 | 5.8% |
| Administrative Services | 1,056.7 | 1,215.3 | 1,215.3 | 1,215.3 | 1,260.9 | 1,260.9 | 45.6 | 3.8% |
| Information Services | 285.4 | 296.1 | 296.1 | 1,317.8 | 1,324.7 | 1,324.7 | 6.9 | 0.5% |
| School Finance & Facilities | 2,346.3 | 2,623.3 | 2,623.3 | 2,623.3 | 2,698.0 | 2,698.0 | 74.7 | 2.8% |
| Broadband Assistance Grants | 0.0 | 0.0 | 0.0 | 0.0 | 6,797.9 | 6,797.9 | 6,797.9 | 100.0% |
| Child Nutrition | 92.1 | 94.7 | 94.7 | 94.7 | 96.0 | 96.0 | 1.3 | 1.4% |
| Student and School Achievement | 6,142.0 | 25,093.3 | 20,093.3 | 19,071.6 | 15,516.7 | 18,176.0 | -895.6 | -4.7% |
| State System of Support | 1,479.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Career and Technical Education | 0.0 | 0.0 | 0.0 | 0.0 | 3,261.9 | 3,261.9 | 3,261.9 | 100.0% |
| Alyeska Reading Academy and Inst | 0.0 | 0.0 | 0.0 | 0.0 | 5,031.6 | 5,031.6 | 5,031.6 | 100.0% |
| Teacher Certification | 70.0 | 125.2 | 125.2 | 125.2 | 1,625.2 | 1,625.2 | 1,500.0 | 1198.1% |
| Early Learning Coordination | 8,404.6 | 13,536.3 | 10,036.3 | 10,036.3 | 8,546.1 | 8,546.1 | -1,490.2 | -14.8% |
| Pre-Kindergarten Grants | 5,232.6 | 8,699.9 | 8,699.9 | 8,699.9 | 6,199.9 | 6,199.9 | -2,500.0 | -28.7% |
| RDU Totals: | 26,067.3 | 52,753.4 | 44,253.4 | 44,253.4 | 53,448.2 | 56,150.0 | 11,896.6 | 26.9% |
| Alyeska Reading Academy and Institute | | | | | | | | |
| Alyeska Reading Academy and Inst | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| RDU Totals: | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| Alaska State Council on the Arts | | | | | | | | |
| Alaska Council on the Arts | 701.2 | 709.2 | 709.2 | 709.2 | 714.0 | 714.0 | 4.8 | 0.7% |
| RDU Totals: | 701.2 | 709.2 | 709.2 | 709.2 | 714.0 | 714.0 | 4.8 | 0.7% |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 105.0 | 100.0 | 100.0 | 100.0 | 100.2 | 100.2 | 0.2 | 0.2% |
| RDU Totals: | 105.0 | 100.0 | 100.0 | 100.0 | 100.2 | 100.2 | 0.2 | 0.2% |
| Mt. Edgecumbe High School | | | | | | | | |
| Mt. Edgecumbe High School | 4,864.7 | 4,757.7 | 5,379.8 | 5,379.8 | 4,804.2 | 5,455.2 | 75.4 | 1.4% |
| Mt. Edgecumbe Aquatic Center | 400.5 | 406.5 | 406.5 | 406.5 | 415.1 | 415.1 | 8.6 | 2.1% |
| RDU Totals: | 5,265.2 | 5,164.2 | 5,786.3 | 5,786.3 | 5,219.3 | 5,870.3 | 84.0 | 1.5% |
| State Facilities Maintenance | | | | | | | | |
| EED State Facilities Rent | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% |
| RDU Totals: | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% |
| Alaska State Libraries, Archives and Museums | | | | | | | | |
| Library Operations | 4,203.7 | 4,502.7 | 4,502.7 | 3,871.1 | 4,074.2 | 4,074.2 | 203.1 | 5.2% |

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

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|---------------|
| Archives | 984.0 | 1,090.4 | 1,090.4 | 1,411.9 | 1,456.8 | 1,456.8 | 44.9 | 3.2% |
| Museum Operations | 1,085.6 | 1,195.2 | 1,195.2 | 1,694.7 | 1,766.9 | 1,766.9 | 72.2 | 4.3% |
| OWL | 343.3 | 479.5 | 479.5 | 479.5 | 482.4 | 482.4 | 2.9 | 0.6% |
| Broadband Assistance Grants | 6,540.7 | 6,797.9 | 6,797.9 | 6,797.9 | 0.0 | 0.0 | -6,797.9 | -100.0% |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 75.0 | 0.0 | 0.0 | -75.0 | -100.0% |
| APK Facilities Maintenance | 1,311.3 | 1,265.1 | 1,265.1 | 1,138.9 | 1,138.9 | 1,138.9 | 0.0 | 0.0% |
| RDU Totals: | 14,606.8 | 15,469.0 | 15,469.0 | 15,469.0 | 8,919.2 | 8,919.2 | -6,549.8 | -42.3% |
| Alaska Commission on Postsecondary Education | | | | | | | | |
| Program Admin & Operations | 730.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| WWAMI Medical Education | 3,282.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 4,013.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Student Financial Aid Programs | | | | | | | | |
| AK Perf Scholarship Awd | 7,822.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alaska Education Grants | 5,722.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 13,545.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted Gen (UGF): | 1,367,553.2 | 1,482,256.5 | 1,388,330.2 | 1,388,330.2 | 1,264,511.5 | 1,267,522.3 | -120,807.9 | -8.7% |
| Designated Gen (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% |
| Total Funds: | 1,367,553.2 | 1,482,256.5 | 1,388,330.2 | 1,388,330.2 | 1,264,511.5 | 1,267,522.3 | -120,807.9 | -8.7% |

Component Summary All Funds
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|--|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|
| K-12 Aid to School Districts | | | | | | | | |
| Foundation Program | 1,211,192.1 | 1,193,823.3 | 1,193,823.3 | 1,193,823.3 | 1,166,581.2 | 1,166,581.2 | -27,242.1 | -2.3% |
| Pupil Transportation | 72,006.1 | 72,568.3 | 72,568.3 | 72,568.3 | 70,594.5 | 70,594.5 | -1,973.8 | -2.7% |
| Additional Foundation Funding | 57,436.9 | 175,336.0 | 87,893.0 | 87,893.0 | 437.0 | 437.0 | -87,456.0 | -99.5% |
| RDU Totals: | 1,340,635.1 | 1,441,727.6 | 1,354,284.6 | 1,354,284.6 | 1,237,612.7 | 1,237,612.7 | -116,671.9 | -8.6% |
| K-12 Support | | | | | | | | |
| Residential Schools Program | 9,205.5 | 8,535.8 | 9,930.4 | 9,930.4 | 8,535.8 | 8,535.8 | -1,394.6 | -14.0% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,886.6 | 4,110.8 | 4,110.8 | 4,110.8 | 4,110.8 | 4,118.8 | 8.0 | 0.2% |
| RDU Totals: | 14,192.1 | 13,746.6 | 15,141.2 | 15,141.2 | 13,746.6 | 13,754.6 | -1,386.6 | -9.2% |
| Education Support and Administrative Services | | | | | | | | |
| Executive Administration | 1,328.7 | 1,508.1 | 1,508.1 | 1,748.1 | 1,774.0 | 1,858.9 | 110.8 | 6.3% |
| Administrative Services | 2,056.9 | 4,518.2 | 4,518.2 | 4,348.2 | 4,429.3 | 4,429.3 | 81.1 | 1.9% |
| Information Services | 753.8 | 917.6 | 917.6 | 1,959.3 | 1,995.9 | 1,995.9 | 36.6 | 1.9% |
| School Finance & Facilities | 2,351.3 | 2,623.3 | 2,623.3 | 2,623.3 | 2,704.6 | 2,821.2 | 197.9 | 7.5% |
| Broadband Assistance Grants | 0.0 | 0.0 | 0.0 | 0.0 | 6,797.9 | 6,797.9 | 6,797.9 | 100.0% |
| Child Nutrition | 67,971.3 | 77,237.8 | 77,237.8 | 77,237.8 | 77,296.6 | 77,296.6 | 58.8 | 0.1% |
| Student and School Achievement | 415,315.8 | 194,926.7 | 335,137.7 | 334,026.0 | 178,657.5 | 181,307.5 | -152,718.5 | -45.7% |
| State System of Support | 1,479.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Career and Technical Education | 0.0 | 0.0 | 0.0 | 0.0 | 9,492.8 | 9,492.8 | 9,492.8 | 100.0% |
| Alyeska Reading Academy and Inst | 0.0 | 0.0 | 0.0 | 0.0 | 5,031.6 | 5,031.6 | 5,031.6 | 100.0% |
| Teacher Certification | 352.2 | 982.6 | 982.6 | 982.6 | 2,503.1 | 2,503.1 | 1,520.5 | 154.7% |
| Early Learning Coordination | 8,520.4 | 13,662.7 | 10,162.7 | 10,162.7 | 8,676.4 | 8,676.4 | -1,486.3 | -14.6% |
| Pre-Kindergarten Grants | 5,232.6 | 8,699.9 | 8,699.9 | 8,699.9 | 6,199.9 | 6,199.9 | -2,500.0 | -28.7% |
| RDU Totals: | 505,362.2 | 305,076.9 | 441,787.9 | 441,787.9 | 305,559.6 | 308,411.1 | -133,376.8 | -30.2% |
| Alyeska Reading Academy and Institute | | | | | | | | |
| Alyeska Reading Academy and Inst | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| RDU Totals: | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| Alaska State Council on the Arts | | | | | | | | |
| Alaska Council on the Arts | 2,738.4 | 3,939.4 | 3,953.8 | 3,953.8 | 3,932.7 | 3,932.7 | -21.1 | -0.5% |
| RDU Totals: | 2,738.4 | 3,939.4 | 3,953.8 | 3,953.8 | 3,932.7 | 3,932.7 | -21.1 | -0.5% |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 367.6 | 268.0 | 268.0 | 268.0 | 271.3 | 271.3 | 3.3 | 1.2% |
| RDU Totals: | 367.6 | 268.0 | 268.0 | 268.0 | 271.3 | 271.3 | 3.3 | 1.2% |
| Mt. Edgecumbe High School | | | | | | | | |
| Mt. Edgecumbe High School | 13,646.3 | 13,289.1 | 14,994.3 | 14,994.3 | 13,477.3 | 13,926.5 | -1,067.8 | -7.1% |
| Mt. Edgecumbe Aquatic Center | 418.2 | 556.5 | 556.5 | 556.5 | 565.1 | 565.1 | 8.6 | 1.5% |
| MEHS Facilities Maintenance | 1,599.7 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% |
| RDU Totals: | 15,664.2 | 15,040.1 | 16,745.3 | 16,745.3 | 15,236.9 | 15,686.1 | -1,059.2 | -6.3% |
| State Facilities Maintenance | | | | | | | | |
| EED State Facilities Rent | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% |
| RDU Totals: | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% |
| Alaska State Libraries, Archives and Museums | | | | | | | | |

Component Summary All Funds
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|---------------|--|
| Library Operations | 5,338.3 | 6,117.3 | 6,213.3 | 5,785.6 | 5,903.3 | 6,003.3 | 217.7 | 3.8% | |
| Archives | 1,017.4 | 1,338.8 | 1,338.8 | 1,593.4 | 1,638.3 | 1,638.3 | 44.9 | 2.8% | |
| Museum Operations | 1,674.0 | 2,022.8 | 2,022.8 | 2,385.3 | 2,457.5 | 2,457.5 | 72.2 | 3.0% | |
| OWL | 343.3 | 479.5 | 479.5 | 479.5 | 482.4 | 482.4 | 2.9 | 0.6% | |
| Broadband Assistance Grants | 6,540.7 | 6,797.9 | 6,797.9 | 6,797.9 | 0.0 | 0.0 | -6,797.9 | -100.0% | |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 75.0 | 0.0 | 0.0 | -75.0 | -100.0% | |
| APK Facilities Maintenance | 1,311.3 | 1,365.1 | 1,365.1 | 1,238.9 | 1,238.9 | 1,238.9 | 0.0 | 0.0% | |
| RDU Totals: | 16,363.2 | 18,259.6 | 18,355.6 | 18,355.6 | 11,720.4 | 11,820.4 | -6,535.2 | -35.6% | |
| Alaska Commission on Postsecondary Education | | | | | | | | | |
| Program Admin & Operations | 9,530.2 | 10,784.4 | 10,784.4 | 10,784.4 | 10,927.2 | 10,927.2 | 142.8 | 1.3% | |
| WWAMI Medical Education | 3,282.8 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 0.0 | 0.0% | |
| RDU Totals: | 12,813.0 | 15,924.5 | 15,924.5 | 15,924.5 | 16,067.3 | 16,067.3 | 142.8 | 0.9% | |
| Alaska Student Loan Corporation | | | | | | | | | |
| Loan Servicing | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% | |
| RDU Totals: | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% | |
| Student Financial Aid Programs | | | | | | | | | |
| AK Perf Scholarship Awd | 7,822.7 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% | |
| Alaska Education Grants | 5,722.9 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 0.0 | 0.0% | |
| RDU Totals: | 13,545.6 | 17,591.8 | 17,591.8 | 17,591.8 | 17,591.8 | 17,591.8 | 0.0 | 0.0% | |
| Unrestricted Gen (UGF): | 1,367,553.2 | 1,482,256.5 | 1,388,330.2 | 1,388,330.2 | 1,264,511.5 | 1,267,522.3 | -120,807.9 | -8.7% | |
| Designated Gen (DGF): | 1,685.7 | 25,826.0 | 25,826.0 | 25,826.0 | 25,293.4 | 25,293.4 | -532.6 | -2.1% | |
| Other Funds: | 63,717.0 | 69,263.9 | 69,263.9 | 69,263.9 | 72,429.2 | 72,386.4 | 3,122.5 | 4.5% | |
| Federal Funds: | 498,319.1 | 270,096.5 | 416,501.0 | 416,501.0 | 270,373.6 | 270,464.3 | -146,036.7 | -35.1% | |
| Total Funds: | 1,931,275.0 | 1,847,442.9 | 1,899,921.1 | 1,899,921.1 | 1,632,607.7 | 1,635,666.4 | -264,254.7 | -13.9% | |
| Permanent Full Time: | | | | | | | | | |
| | 267 | 289 | 289 | 285 | 284 | 287 | 2 | 0.7% | |
| Permanent Part Time: | | | | | | | | | |
| | 10 | 10 | 10 | 12 | 12 | 12 | 0 | 0.0% | |
| Non Permanent: | | | | | | | | | |
| | 13 | 10 | 10 | 16 | 15 | 15 | -1 | -6.3% | |
| Total Positions: | 290 | 309 | 309 | 313 | 311 | 314 | 1 | 0.3% | |

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

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|-----------------|
| Department of Education and Early Development Totals: | | | 22,911.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 53.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 1.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 15.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Administrative Services (157) | 23.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 97.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | 193.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 159.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | 123.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 582.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 64.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 115.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 6,271.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 101.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 419.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 10,200.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Aquatic Center (3339) | 17.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 1,699.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 209.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 16.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 16.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | 22.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 193.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,067.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 80.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 1.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 10.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 969.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 1.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | M&VA - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 123.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.9 |
| RDU: Education Support and Administrative Services (677) | | | 4,754.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 52.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Administrative Services (157) | 23.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 96.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | 193.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 159.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | 123.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 161.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 64.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 115.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 101.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 419.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Aquatic Center (3339) | 17.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 504.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 209.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 16.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 16.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 193.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,066.1 |

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

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|----------------------------|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 80.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 968.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 119.8 |
| Component: Executive Administration (2736) | | | 435.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Administrative Services (157) | 23.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 10.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | 21.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 15.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 17.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 14.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 46.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Aquatic Center (3339) | 3.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 102.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 23.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 1.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 1.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 21.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 117.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 8.9 |
| Component: Administrative Services (157) | | | 2,556.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 65.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | 131.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 109.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 109.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 43.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 87.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | 87.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 284.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Aquatic Center (3339) | 13.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 401.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 142.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 10.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 10.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 131.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 721.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 54.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 101.8 |
| Component: Information Services (2148) | | | 671.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 52.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 20.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | 41.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 34.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 34.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 13.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | 27.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 89.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | 44.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 3.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 3.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 41.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 227.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 17.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 18.0 |
| Component: School Finance & Facilities (2737) | | | 123.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | 123.2 |
| Component: Student and School Achievement (2796) | | | 968.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 968.3 |
| RDU: Alaska State Council on the Arts (666) | | | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |

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

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|----------------------------|--|----------------|
| Component: Alaska State Council on the Arts (3193) | | | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |
| RDU: Mt. Edgecumbe High School (64) | | | 7,916.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 0.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 421.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 6,271.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 1,194.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | 22.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3.5 |
| Component: Mt. Edgecumbe High School (1060) | | | 6,721.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 0.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 421.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 6,271.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | 22.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3.5 |
| Component: Mt. Edgecumbe High School Facilities Maintenance (3207) | | | 1,194.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | 1,194.5 |
| RDU: Alaska State Libraries, Archives and Museums (386) | | | 33.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 1.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 15.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 1.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 3.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 1.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | M&VA - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.9 |
| Component: Library Operations (208) | | | 3.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 0.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 0.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 0.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 1.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.1 |
| Component: Archives (977) | | | 29.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 15.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 1.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 3.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 0.8 |

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

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|---------------------------------|------------------------------|-----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | M&VA - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 0.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Department-wide | 0.8 |
| RDU: Alaska | | | 10,200.1 |
| Commission on | | | |
| Postsecondary | | | |
| Education (68) | | | |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 10,200.1 |
| Component: Program Administration & Operations (2738) | | | 10,200.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 10,200.1 |

State of Alaska
FY2025 Governor’s Operating Budget

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

K-12 Aid to School Districts Results Delivery Unit

Contribution to Department's Mission

See components.

Core Services

- See components.

Major RDU Accomplishments in 2023

See components.

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2025

The base student allocation will remain at \$5,960 for FY2025.

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

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

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|---------------------------------|--------------------|-----------------|-----------------|--------------------|------------------------|-----------------|-----------------|--------------------|--------------------|-----------------|-----------------|--------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| Foundation Program | 1,159,112.2 | 31,288.9 | 20,791.0 | 1,211,192.1 | 1,140,791.6 | 32,240.7 | 20,791.0 | 1,193,823.3 | 1,110,701.3 | 35,088.9 | 20,791.0 | 1,166,581.2 |
| Pupil Transportation | 72,006.1 | 0.0 | 0.0 | 72,006.1 | 72,568.3 | 0.0 | 0.0 | 72,568.3 | 70,594.5 | 0.0 | 0.0 | 70,594.5 |
| Additional Foundation Funding | 56,999.9 | 437.0 | 0.0 | 57,436.9 | 87,443.0 | 450.0 | 0.0 | 87,893.0 | 0.0 | 437.0 | 0.0 | 437.0 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 1,288,118.2 | 31,725.9 | 20,791.0 | 1,340,635.1 | 1,300,802.9 | 32,690.7 | 20,791.0 | 1,354,284.6 | 1,181,295.8 | 35,525.9 | 20,791.0 | 1,237,612.7 |

**K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 1,300,802.9 | 0.0 | 32,690.7 | 20,791.0 | 1,354,284.6 |
| One-time items: | | | | | |
| -Foundation Program | -1,140,791.6 | 0.0 | -32,240.7 | 0.0 | -1,173,032.3 |
| -Pupil Transportation | -72,568.3 | 0.0 | 0.0 | 0.0 | -72,568.3 |
| -Additional Foundation Funding | -87,443.0 | 0.0 | -450.0 | 0.0 | -87,893.0 |
| Adjustments which continue current level of service: | | | | | |
| -Foundation Program | 1,110,701.3 | 0.0 | 35,088.9 | 0.0 | 1,145,790.2 |
| -Pupil Transportation | 70,594.5 | 0.0 | 0.0 | 0.0 | 70,594.5 |
| -Additional Foundation Funding | 0.0 | 0.0 | 437.0 | 0.0 | 437.0 |
| FY2025 Governor | 1,181,295.8 | 0.0 | 35,525.9 | 20,791.0 | 1,237,612.7 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Foundation Program Component Budget Summary

Component: Foundation Program

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

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

Major Component Accomplishments in 2023

- The Public School Funding Program provided approximately \$1.5 billion in "Basic Need", as determined by AS 14.17.410. Approximately \$1.2 billion was state aid distributed to 53 school districts and Mt. Edgecumbe High School; and
- Alaska's 53 school districts and Mt. Edgecumbe High School provided educational services to 128,238 Alaska students enrolled in grades K-12.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2025

The base student allocation (BSA) will remain at \$5,960 for FY2025.

In FY2024, the first approved district-wide pre-elementary program will be included in the average daily membership for the Foundation Program state aid calculation. Additional district-wide pre-elementary programs are likely to be approved for the FY2025 calculation.

Statutory and Regulatory Authority

AS 14.17
4 AAC 09

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,211,192.1 | 1,193,823.3 | 1,193,823.3 | 1,193,823.3 | 1,166,581.2 | 1,166,581.2 | -27,242.1 | -2.3% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,211,192.1 | 1,193,823.3 | 1,193,823.3 | 1,193,823.3 | 1,166,581.2 | 1,166,581.2 | -27,242.1 | -2.3% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,159,112.2 | 1,140,791.6 | 1,140,791.6 | 1,140,791.6 | 1,110,701.3 | 1,110,701.3 | -30,090.3 | -2.6% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 31,288.9 | 32,240.7 | 32,240.7 | 32,240.7 | 35,088.9 | 35,088.9 | 2,848.2 | 8.8% |
| Unrestricted General (UGF) | 1,159,112.2 | 1,140,791.6 | 1,140,791.6 | 1,140,791.6 | 1,110,701.3 | 1,110,701.3 | -30,090.3 | -2.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 31,288.9 | 32,240.7 | 32,240.7 | 32,240.7 | 35,088.9 | 35,088.9 | 2,848.2 | 8.8% |
| Federal Funds | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------------|-------------------|------------|------------|-------------|----------------|--------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| Estimated Foundation Program Expenditures from Public Education Fund Sec72(g) Ch1 SLA2023 P161 L17 (HB39) | | | | | | | | | | | | |
| | Enrol(L) | 1,173,032.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,173,032.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,140,791.6 | | | | | | | | | | |
| 1066 Pub School | | 32,240.7 | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| | Enrolled | 20,791.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0 | 0 | 0 |
| 1043 Impact Aid | | 20,791.0 | | | | | | | | | | |
| Subtotal | | 1,193,823.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,193,823.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse FY2024 Estimated Foundation Program Expenditures from Public Education Fund | | | | | | | | | | | | |
| | OTI | -1,173,032.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,173,032.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,140,791.6 | | | | | | | | | | |
| 1066 Pub School | | -32,240.7 | | | | | | | | | | |
| Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of \$5,960. | | | | | | | | | | | | |
| FY2025 Estimated Foundation Program Expenditures from Public Education Fund | | | | | | | | | | | | |
| | IncM | 1,145,790.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,145,790.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,110,701.3 | | | | | | | | | | |
| 1066 Pub School | | 35,088.9 | | | | | | | | | | |
| Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2025 Foundation Program estimate includes a base student allocation of \$5,960. | | | | | | | | | | | | |
| The amount necessary to fund the total amount for the fiscal year ending June 30, 2025, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,145,790,200 is appropriated to the public education fund (AS 14.17.300) from the following sources: (1) \$35,088,900 from the public school trust fund (AS 37.14.110(a)); (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,110,701,300, from the general fund. | | | | | | | | | | | | |
| Subtotal | | 1,166,581.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,166,581.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,166,581.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,166,581.2 | 0.0 | 0 | 0 | 0 |

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

Component: Foundation Program (141)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|---|--------------------|------------------------|--------------------|
| 7000 | Grants, Benefits | | 1,211,192.1 | 1,193,823.3 | 1,166,581.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 1,211,192.1 | 1,193,823.3 | 1,166,581.2 |
| 7003 | Sub-Recipient Pass-Through Grants | Foundation formula grants to school districts, including Mt. Edgecumbe High School. | 1,211,192.1 | 1,193,823.3 | 1,166,581.2 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Foundation Program (141)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|---|-----------------|---------------------------|-----------------|
| 5043 Impact Aid (1043 Impact Aid) | | | 20,791.0 | 20,791.0 | 20,791.0 |
| 5085 Impact Aid for K-12 Schools - Federal Grants | | Federal Impact Aid revenue is reflected in the budget as a placeholder. These funds are passed through directly from the United States Department of Education to Anchorage, Fairbanks, and Kodiak school districts for Impact Aid. This amount is deducted from the amount granted in calculating the allocation of the Foundation Program. | 20,791.0 | 20,791.0 | 20,791.0 |
| 6066 Pub School (1066 Pub School) | | | 31,288.9 | 32,240.7 | 35,088.9 |
| 6587 Public School Fund - Other Interest Earned | | AS 37.14.110 establishes the Public School Trust Fund. The sum of one percent of total receipts from the management of state land, including amounts paid to the state as proceeds of sale or annual rent of surface rights, mineral lease rentals, royalties, royalty sale proceeds, and federal mineral revenue-sharing payments or bonuses are transferred to the fund. The interest earnings are available for appropriation to support the state public school program. This also includes funds from tobacco tax revenue. | 31,288.9 | 32,240.7 | 35,088.9 |

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Pupil Transportation Component Budget Summary

Component: Pupil Transportation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

In FY2023, the Department of Education and Early Development distributed approximately \$72 million to 48 school districts transporting students to and from school daily.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 72,006.1 | 72,568.3 | 72,568.3 | 72,568.3 | 70,594.5 | 70,594.5 | -1,973.8 | -2.7% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 72,006.1 | 72,568.3 | 72,568.3 | 72,568.3 | 70,594.5 | 70,594.5 | -1,973.8 | -2.7% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 72,006.1 | 72,568.3 | 72,568.3 | 72,568.3 | 70,594.5 | 70,594.5 | -1,973.8 | -2.7% |
| Unrestricted General (UGF) | 72,006.1 | 72,568.3 | 72,568.3 | 72,568.3 | 70,594.5 | 70,594.5 | -1,973.8 | -2.7% |
| 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Pupil Transportation Expenditures from Public Education Fund Sec72(h) Ch1 SLA2023 P161 L25 (HB39) | | | | | | | | | | | | |
| 1004 Gen Fund | Enrol(L) | 72,568.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72,568.3 | 0.0 | 0 | 0 | 0 |
| | | 72,568.3 | | | | | | | | | | |
| Subtotal | | 72,568.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72,568.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse FY2024 Pupil Transportation Expenditures from Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -72,568.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -72,568.3 | 0.0 | 0 | 0 | 0 |
| | | -72,568.3 | | | | | | | | | | |
| Subtotal | | 70,594.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70,594.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 70,594.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70,594.5 | 0.0 | 0 | 0 | 0 |

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2024 Pupil Transportation using the current formula calculation is \$72,568,348.

FY2025 Pupil Transportation Expenditures from Public Education Fund

| | | | | | | | | | | | | |
|---------------|------|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| 1004 Gen Fund | IncM | 70,594.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70,594.5 | 0.0 | 0 | 0 | 0 |
| | | 70,594.5 | | | | | | | | | | |

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2025 Pupil Transportation using the current formula calculation is \$70,594,496.

The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2025, estimated to be \$70,594,496, is appropriated from the general fund to the public education fund (AS 14.17.300).

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

Component: Pupil Transportation (144)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 72,006.1 | 72,568.3 | 70,594.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 72,006.1 | 72,568.3 | 70,594.5 |
| 7003 | Sub-Recipient Pass-Through Grants | Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operating Pupil Transportation Programs. | 72,006.1 | 72,568.3 | 70,594.5 |

State of Alaska FY2025 Governor’s Operating Budget

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

Component: Additional Foundation Funding

Contribution to Department's Mission

See Foundation Program component information.

Major Component Accomplishments in 2023

FY2023 was the fourth year of the Dividend Raffle Fund. In accordance with AS 43.23.220(d)(2) and AS 43.23.230(c), a total of \$435,810 in grants were distributed to school districts according to the average daily membership (ADM) for each district adjusted under AS 14.17.410(b)(1)(A)-(D).

Key Component Challenges

See Foundation Program component information.

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

AS 43.23.220(d)(2)

AS 43.23.230(c)

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

Formula Component

| | 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 57,436.9 | 175,336.0 | 87,893.0 | 87,893.0 | 437.0 | 437.0 | -87,456.0 | -99.5% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 57,436.9 | 175,336.0 | 87,893.0 | 87,893.0 | 437.0 | 437.0 | -87,456.0 | -99.5% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 56,999.9 | 174,886.0 | 87,443.0 | 87,443.0 | 0.0 | 0.0 | -87,443.0 | -100.0% |
| 1108 Stat Desig (Other) | 437.0 | 450.0 | 450.0 | 450.0 | 437.0 | 437.0 | -13.0 | -2.9% |
| Unrestricted General (UGF) | 56,999.9 | 174,886.0 | 87,443.0 | 87,443.0 | 0.0 | 0.0 | -87,443.0 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 437.0 | 450.0 | 450.0 | 450.0 | 437.0 | 437.0 | -13.0 | -2.9% |
| 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| Additional Foundation Funding for BSA Sec61(e) Ch1 SLA2023 P148 L3 (HB39) | | | | | | | | | | | | |
| 1004 Gen Fund | Enrol(L) | 174,886.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 174,886.0 | 0.0 | 0 | 0 | 0 |
| FY2024 Additional Foundation Funding from Dividend Donations to Div Raffle Fnd Sec61(e) Ch1 SLA2023 P147 L11-16 (HB39) | | | | | | | | | | | | |
| 1108 Stat Desig | Enrol(L) | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0 | 0 | 0 |
| Additional Foundation Funding Equivalent to \$680 in BSA Contingent on Failure of CSSB 52 (EDC) or Similar Bill | | | | | | | | | | | | |
| 1004 Gen Fund | Veto | -87,443.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -87,443.0 | 0.0 | 0 | 0 | 0 |
| Limit one-time outside the formula funding to an equivalent Base Student Allocation of \$340.00. | | | | | | | | | | | | |
| Subtotal | | 87,893.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87,893.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Additional Foundation Funding Equivalent to \$680 in BSA Contingent on Failure of CSSB 52 (EDC) or Similar Bill | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -87,443.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -87,443.0 | 0.0 | 0 | 0 | 0 |
| Reverse one-time increment equal to a \$340.00 base student allocation increase. | | | | | | | | | | | | |
| Reverse FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund | | | | | | | | | | | | |
| 1108 Stat Desig | OTI | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0 | 0 | 0 |
| Sec. 61. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2024, estimated to be \$450,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2024. | | | | | | | | | | | | |
| FY2025 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund | | | | | | | | | | | | |
| 1108 Stat Desig | IncM | 437.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 437.0 | 0.0 | 0 | 0 | 0 |
| An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2025, estimated to be \$437,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2025. | | | | | | | | | | | | |
| Subtotal | | 437.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 437.0 | 0.0 | 0 | 0 | 0 |

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

Component: Additional Foundation Funding (3112)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 437.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 437.0 | 0.0 | 0 | 0 | 0 |

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

Component: Additional Foundation Funding (3112)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 57,436.9 | 87,893.0 | 437.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 57,436.9 | 87,893.0 | 437.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Additional grants to school districts according to the average daily membership of each district adjusted under AS 14.17.410(b)(1)(A)-(D). | 57,436.9 | 87,893.0 | 437.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5108 Stat Desig (1108 Stat Desig) | | | 437.0 | 450.0 | 437.0 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Receipts equal to the amount of 50 percent of donations received under AS 43.23.230(b). | 437.0 | 450.0 | 437.0 |

State of Alaska FY2025 Governor’s Operating Budget

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

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

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

Major RDU Accomplishments in 2023

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

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2025

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific changes in results to be delivered in FY2025. The activities funded under this Results Delivery Unit (RDU) take place under these components.

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

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

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|---------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| Residential Schools Program | 9,205.5 | 0.0 | 0.0 | 9,205.5 | 9,930.4 | 0.0 | 0.0 | 9,930.4 | 8,535.8 | 0.0 | 0.0 | 8,535.8 |
| Youth in Detention | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 |
| Special Schools | 3,886.6 | 0.0 | 0.0 | 3,886.6 | 4,110.8 | 0.0 | 0.0 | 4,110.8 | 4,118.8 | 0.0 | 0.0 | 4,118.8 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 14,192.1 | 0.0 | 0.0 | 14,192.1 | 15,141.2 | 0.0 | 0.0 | 15,141.2 | 13,754.6 | 0.0 | 0.0 | 13,754.6 |

K-12 Support
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|-----------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 15,141.2 | 0.0 | 0.0 | 0.0 | 15,141.2 |
| One-time items: | | | | | |
| -Residential Schools Program | -1,394.6 | 0.0 | 0.0 | 0.0 | -1,394.6 |
| Proposed budget increases: | | | | | |
| -Special Schools | 8.0 | 0.0 | 0.0 | 0.0 | 8.0 |
| FY2025 Governor | 13,754.6 | 0.0 | 0.0 | 0.0 | 13,754.6 |

State of Alaska FY2025 Governor’s Operating Budget

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

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

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

Core Services

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

Major Component Accomplishments in 2023

- The Boarding Home Program made distributions in FY2023 for two students in the Yukon Koyukuk-School District, but there are several communities in Alaska that do not have a K-12 facility, so it is expected that as students in those communities reach the 11th and 12th grades they may participate in this program.
- The Residential School Program supported approximately 416 students in eight programs located in Anchorage, Bethel, Galena, Kotzebue, Nenana, and Unalakleet.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2025

A new residential school program in the Bristol Bay Region has been approved for FY2025. There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

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

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 9,205.5 | 8,535.8 | 9,930.4 | 9,930.4 | 8,535.8 | 8,535.8 | -1,394.6 | -14.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,205.5 | 8,535.8 | 9,930.4 | 9,930.4 | 8,535.8 | 8,535.8 | -1,394.6 | -14.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,205.5 | 8,535.8 | 9,930.4 | 9,930.4 | 8,535.8 | 8,535.8 | -1,394.6 | -14.0% |
| Unrestricted General (UGF) | 9,205.5 | 8,535.8 | 9,930.4 | 9,930.4 | 8,535.8 | 8,535.8 | -1,394.6 | -14.0% |
| 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 8,535.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,535.8 | 0.0 | 0 | 0 | 0 |
| Extend Residential Schools Multi-Year Program Funding to FY24 Under Sec65(e) Ch11 P174 L6 SLA2022 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| 1004 Gen Fund | CarryFwd | 1,394.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,394.6 | 0.0 | 0 | 0 | 0 |
| Sec24(g) Ch1 FSSLA2023 P127 L24 (HB39) (FY23-FY24) | | | | | | | | | | | | |
| Section 65(e), ch. 11, SLA 2022, is amended to read: (e) In addition to the amounts appropriated in sec. 1, ch. 11, SLA 2022 [OF THIS ACT], for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of \$2,133,950 is appropriated from the general fund to the Department of Education and Early Development for that purpose for the fiscal years [YEAR] ending June 30, 2023, and June 30, 2024. | | | | | | | | | | | | |
| Original Appropriation Sec65(e) Ch11 SLA2022 P174 L6 (HB281) (FY2023): \$2,134.0 FY2023 Expenditure: \$739.3 FY2024 Carryforward: \$1,394.6. | | | | | | | | | | | | |
| This transaction allows the agency to continue to expend funds through FY2024. | | | | | | | | | | | | |
| Subtotal | | 9,930.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,930.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Residential Schools Multi-Year Program Funding to FY24 Under Sec65(e) Ch11 P174 L6 SLA2022 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -1,394.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,394.6 | 0.0 | 0 | 0 | 0 |
| Sec24(g) Ch1 FSSLA2023 P127 L24 (HB39) (FY23-FY24) | | | | | | | | | | | | |
| Section 65(e), ch. 11, SLA 2022, is amended to read: (e) In addition to the amounts appropriated in sec. 1, ch. 11, SLA 2022 [OF THIS ACT], for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of \$2,133,950 is appropriated from the general fund to the Department of Education and Early Development for that purpose for the fiscal years [YEAR] ending June 30, 2023, and June 30, 2024. | | | | | | | | | | | | |
| Original Appropriation Sec65(e) Ch11 SLA2022 P174 L6 (HB281) (FY2023): \$4,267.9 FY2023 Expenditure: \$2,873.3 FY2024 Carryforward: \$1,394.6 | | | | | | | | | | | | |
| Subtotal | | 8,535.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,535.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |

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

Component: Residential Schools Program (148)

RDU: K-12 Support (53)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 8,535.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,535.8 | 0.0 | 0 | 0 | 0 |

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

Component: Residential Schools Program (148)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 9,205.5 | 9,930.4 | 8,535.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 9,205.5 | 9,930.4 | 8,535.8 |
| 7003 | Sub-Recipient Pass-Through Grants | Residential Schools Program component consists of two programs: (1) Secondary Boarding Home Stipend Program - provides secondary school education for high school students who do not have access to appropriate grade-level classes. Program reimbursements consist of monthly stipends to boarding homes, one round-trip fare per student, placement supervision (limited to 30 percent of stipend payment), and indirect costs based on the department's approved indirect cost rate; (2) School Districts Operating Residential Schools - provides funding for statewide residential boarding programs per AS 14.16.200. | 9,205.5 | 9,930.4 | 8,535.8 |

State of Alaska FY2025 Governor’s Operating Budget

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

Component: Youth in Detention

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

There were no major component accomplishments in 2023.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2025

The following school districts and their associated centers are projected to provide educational services in FY2025:

| Estimated FY2025 Grants | |
|--|-----------|
| Anchorage School District: McLaughlin Youth Center | \$402,900 |
| Fairbanks North Star Borough School District: Fairbanks Youth Center | \$119,200 |
| Juneau Borough School District: Johnson Youth Services | \$127,600 |
| Kenai Peninsula Borough School District: Marathon Detention Center | \$130,500 |
| Lower Kuskokwim School District: Bethel Youth Facility | \$200,500 |
| Mat-Su Borough School District: Mat-Su Detention Center | \$119,300 |

Total: \$1.1 million

Statutory and Regulatory Authority

AS 14.07.020(5)

| Contact Information |
|--|
| <p>Contact: Karen Morrison, Division Director Phone: (907) 465-2276 E-mail: karen.morrison@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

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

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,100.0 | | | | | | | | | | | |
| | Subtotal | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |

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

Component: Youth in Detention (150)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,100.0 | 1,100.0 | 1,100.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,100.0 | 1,100.0 | 1,100.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to school districts to supplement educational costs of students in detention centers and to provide educational services to youth in adult correctional facilities. | 1,100.0 | 1,100.0 | 1,100.0 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Special Schools Component Budget Summary

Component: Special Schools

Contribution to Department's Mission

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

Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services, the child's needs would not be met by the local school district, in most cases.
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Institute (API). The educational program is an important part of these students' treatment. FY2025 projection: \$145,000. 4 AAC 33.060
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence, severely disabled students. FY2025 Projection: \$2.97 million. AS 14.30.600-660
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled. FY2025 projection: \$499,000. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health. FY2025 Projection: \$490,600. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2023

- Provided funds on a timely basis;
- Provided technical assistance to school districts;
- Collaborated with the Department of Health, the Anchorage School District, and SESA in the provision of appropriate educational services for students with severe disabling conditions; and
- AS 14.30.650 was amended in 2022 to increase funding by approximately 20 percent from \$18.65 times the average daily membership (ADM) to \$23.13 times the ADM.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 3,886.6 | 4,110.8 | 4,110.8 | 4,110.8 | 4,110.8 | 4,118.8 | 8.0 | 0.2% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,886.6 | 4,110.8 | 4,110.8 | 4,110.8 | 4,110.8 | 4,118.8 | 8.0 | 0.2% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,886.6 | 4,110.8 | 4,110.8 | 4,110.8 | 4,110.8 | 4,118.8 | 8.0 | 0.2% |
| Unrestricted General (UGF) | 3,886.6 | 4,110.8 | 4,110.8 | 4,110.8 | 4,110.8 | 4,118.8 | 8.0 | 0.2% |
| 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 4,110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,110.8 | 0.0 | 0 | 0 | 0 |
| | | 4,110.8 | | | | | | | | | | |
| | Subtotal | 4,110.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,110.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Add for Special Education Service Agency Calculation | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0 | 0 | 0 |
| | | 8.0 | | | | | | | | | | |
| Increase authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total. | | | | | | | | | | | | |
| | Totals | 4,118.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,118.8 | 0.0 | 0 | 0 | 0 |

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

Component: Special Schools (2735)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 3,886.6 | 4,110.8 | 4,118.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 3,886.6 | 4,110.8 | 4,118.8 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants for supplementary educational services to students in Special Schools programs with severe disabling conditions. | 3,886.6 | 4,110.8 | 4,118.8 |

State of Alaska FY2025 Governor’s Operating Budget

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

Education Support and Administrative Services Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2023

See department level accomplishments.

Key RDU Challenges

See the “Key Challenges” section for each component within the Education Support and Administrative Services Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See the “Significant Changes in Results to be Delivered in FY2025” section for each component within the Education Support and Administrative Services Results Delivery Unit.

Contact Information

Contact: Dr. Deena Bishop, Commissioner
Phone: (907) 465-2800
E-mail: deed.commissioner@alaska.gov

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

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|-----------------|----------------|------------------|------------------|------------------------|----------------|------------------|------------------|-----------------|----------------|------------------|------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Executive Administration | 958.4 | 370.3 | 0.0 | 1,328.7 | 1,069.3 | 678.8 | 0.0 | 1,748.1 | 1,131.8 | 727.1 | 0.0 | 1,858.9 |
| Administrative Services | 1,056.7 | 868.3 | 131.9 | 2,056.9 | 1,215.3 | 2,987.8 | 145.1 | 4,348.2 | 1,260.9 | 3,023.3 | 145.1 | 4,429.3 |
| Information Services | 285.4 | 468.4 | 0.0 | 753.8 | 1,317.8 | 641.5 | 0.0 | 1,959.3 | 1,324.7 | 671.2 | 0.0 | 1,995.9 |
| School Finance & Facilities | 2,346.3 | 0.0 | 5.0 | 2,351.3 | 2,623.3 | 0.0 | 0.0 | 2,623.3 | 2,698.0 | 123.2 | 0.0 | 2,821.2 |
| Broadband Assistance Grants | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,797.9 | 0.0 | 0.0 | 6,797.9 |
| Child Nutrition | 92.1 | 0.0 | 67,879.2 | 67,971.3 | 94.7 | 0.0 | 77,143.1 | 77,237.8 | 96.0 | 0.0 | 77,200.6 | 77,296.6 |
| Student and School Achievement | 6,690.2 | 4,959.1 | 403,666.5 | 415,315.8 | 19,628.4 | 1,237.2 | 313,160.4 | 334,026.0 | 18,176.0 | 1,255.7 | 161,875.8 | 181,307.5 |
| State System of Support | 1,479.2 | 0.0 | 0.0 | 1,479.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Career and Technical Education | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,261.9 | 1.0 | 6,229.9 | 9,492.8 |
| Alyeska Reading Academy and Inst | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,031.6 | 0.0 | 0.0 | 5,031.6 |
| Teacher Certification | 352.2 | 0.0 | 0.0 | 352.2 | 982.6 | 0.0 | 0.0 | 982.6 | 2,503.1 | 0.0 | 0.0 | 2,503.1 |
| Early Learning Coordination | 8,404.6 | 0.0 | 115.8 | 8,520.4 | 10,036.3 | 0.0 | 126.4 | 10,162.7 | 8,546.1 | 0.0 | 130.3 | 8,676.4 |
| Pre-Kindergarten Grants | 5,232.6 | 0.0 | 0.0 | 5,232.6 | 8,699.9 | 0.0 | 0.0 | 8,699.9 | 6,199.9 | 0.0 | 0.0 | 6,199.9 |
| Totals | 26,897.7 | 6,666.1 | 471,798.4 | 505,362.2 | 45,667.6 | 5,545.3 | 390,575.0 | 441,787.9 | 57,027.9 | 5,801.5 | 245,581.7 | 308,411.1 |

**Education Support and Administrative Services
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 44,253.4 | 1,414.2 | 5,545.3 | 390,575.0 | 441,787.9 |
| Base for structure changes: | | | | | |
| -Broadband Assistance Grants | 6,797.9 | 0.0 | 0.0 | 0.0 | 6,797.9 |
| -Career and Technical Education | 3,261.9 | 0.0 | 1.0 | 6,229.9 | 9,492.8 |
| -Alyeska Reading Academy and Inst | 5,031.6 | 0.0 | 0.0 | 0.0 | 5,031.6 |
| Adjustments which get you to start of year: | | | | | |
| -Student and School Achievement | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| One-time items: | | | | | |
| -Student and School Achievement | -8,308.8 | -556.8 | -120.0 | -149,156.9 | -158,142.5 |
| -Alyeska Reading Academy and Inst | -5,000.0 | 0.0 | 0.0 | 0.0 | -5,000.0 |
| -Early Learning Coordination | -1,500.0 | 0.0 | 0.0 | 0.0 | -1,500.0 |
| -Pre-Kindergarten Grants | -2,500.0 | 0.0 | 0.0 | 0.0 | -2,500.0 |
| Adjustments which continue current level of service: | | | | | |
| -Executive Administration | 20.0 | 0.0 | 5.9 | 0.0 | 25.9 |
| -Administrative Services | 45.6 | 0.0 | 35.5 | 0.0 | 81.1 |
| -Information Services | 6.9 | 0.0 | 29.7 | 0.0 | 36.6 |
| -School Finance & Facilities | 74.7 | 0.0 | 6.6 | 0.0 | 81.3 |
| -Child Nutrition | 1.3 | 0.0 | 0.0 | 57.5 | 58.8 |
| -Student and School Achievement | 4,763.2 | 0.0 | 138.5 | -2,127.7 | 2,774.0 |
| -Career and Technical Education | 3,261.9 | 0.0 | 1.0 | 6,229.9 | 9,492.8 |
| -Alyeska Reading Academy and Inst | 5,031.6 | 0.0 | 0.0 | 0.0 | 5,031.6 |
| -Teacher Certification | 1,500.0 | 20.5 | 0.0 | 0.0 | 1,520.5 |
| -Early Learning Coordination | 9.8 | 0.0 | 0.0 | 3.9 | 13.7 |
| Proposed budget increases: | | | | | |
| -Executive Administration | 42.5 | 0.0 | 42.4 | 0.0 | 84.9 |
| -School Finance & Facilities | 0.0 | 0.0 | 116.6 | 0.0 | 116.6 |
| -Student and School Achievement | 1,650.0 | 0.0 | 0.0 | 0.0 | 1,650.0 |

FY2025 Governor

Released December 14, 2023

Department of Education and Early Development

**Education Support and Administrative Services
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2025 Governor | 56,150.0 | 877.9 | 5,801.5 | 245,581.7 | 308,411.1 |

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

- The Department continued to implement Alaska's Education Challenge by focusing efforts on the identified five priorities:
 1. Support all students to read at grade level by the end of 3rd grade;
 2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
 3. Close the achievement gap by ensuring equitable educational rigor and resources;
 4. Prepare, attract, and retain effective education professionals; and
 5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.
- Began collaborative work to implement the Alaska Reads Act (HB 114, Chapter 40, SLA 2022) which created a statewide comprehensive K-3 reading policy designed to improve reading outcomes, focusing on expanding high-quality Pre-K opportunities for four- and five-year old's, providing direct support and intervention services for low-performing schools, ensuring early identification of struggling readers, and requiring reading intervention services for K-3 students who need more help to become successful readers.
- 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 + growth component).
- As a result of the passage of SB 34 (Chapter 43, SLA 2022), following the Request for Application process, the State Board of Education selected five State Tribal Education Compact Demonstration Tribal Partners in March 2023 and the negotiation process began in April 2023 to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- DEED partnered with the Regional Education Laboratory Northwest (REL NW), conducted a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey information is being reviewed in partnership with REL NW, the Alaska Department of Health, and the Alaska Association of School Boards. The information from the survey will inform projects for DEED and REL NW to conduct in order to enhance implementation of the framework as a tool for enhancing trauma engaged practice in schools.
- In September 2023, published the Teacher Retention and Recruitment (TRR) Playbook. The Playbook is the result of research, survey results, and an action plan created by the Governor's Teacher Retention and Recruitment

Working Group and input from hundreds of stakeholders. The purpose of the Playbook is to identify practical, professional, and policy recommendations to address Alaska's persistent issues with retention and recruitment. The TRR Playbook provides implementation strategies and recommendations for all stakeholder groups.

COVID-19 health pandemic response efforts:

- Maintained the [Teaching and Learning Support website](https://aklearns.org) (aklearns.org) which provides Alaska's educators and families with relevant information, resources, and leadership as they continue to navigate in-person and virtual models of instruction and
- Continued oversight and distribution of federal COVID-19 relief funds to school districts appropriated through the Coronavirus Aid, Relief and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRSSA), and American Rescue Plan (ARP) Acts totaling over \$505 million.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2025

See department-level significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

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

| Contact Information |
|---|
| Contact: Dr. Deena Bishop, Commissioner Phone: (907) 465-2800 E-mail: deed.commissioner@alaska.gov |

| Executive Administration 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 | 7 | 8 | Annual Salaries | 939,735 |
| Part-time | 0 | 0 | COLA | 9,782 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 543,303 |
| | | | <i>Less 2.06% Vacancy Factor</i> | (30,824) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 9 | Total Personal Services | 1,461,996 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Deputy Commissioner | 0 | 0 | 2 | 0 | 2 |
| Executive Secretary 3 | 1 | 0 | 0 | 0 | 1 |
| Information Officer 3 | 0 | 0 | 1 | 0 | 1 |
| Project Coordinator | 0 | 0 | 2 | 0 | 2 |
| Sp Asst Commr 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 7 | 0 | 9 |

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)
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 | 831.6 | 1,313.2 | 1,313.2 | 1,311.2 | 1,377.1 | 1,462.0 | 150.8 | 11.5% | |
| 2000 Travel | 107.1 | 125.5 | 125.5 | 163.1 | 163.1 | 163.1 | 0.0 | 0.0% | |
| 3000 Services | 381.9 | 69.4 | 69.4 | 259.3 | 219.3 | 219.3 | -40.0 | -15.4% | |
| 4000 Commodities | 8.1 | 0.0 | 0.0 | 14.5 | 14.5 | 14.5 | 0.0 | 0.0% | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,328.7 | 1,508.1 | 1,508.1 | 1,748.1 | 1,774.0 | 1,858.9 | 110.8 | 6.3% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 958.4 | 1,069.3 | 1,069.3 | 1,069.3 | 1,089.3 | 1,131.8 | 62.5 | 5.8% | |
| 1007 I/A Rcpts (Other) | 370.3 | 438.8 | 438.8 | 678.8 | 684.7 | 727.1 | 48.3 | 7.1% | |
| Unrestricted General (UGF) | 958.4 | 1,069.3 | 1,069.3 | 1,069.3 | 1,089.3 | 1,131.8 | 62.5 | 5.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 370.3 | 438.8 | 438.8 | 678.8 | 684.7 | 727.1 | 48.3 | 7.1% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 8 | 1 | 14.3% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 1,508.1 | 1,313.2 | 125.5 | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| 1004 Gen Fund | | 1,069.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 438.8 | | | | | | | | | | |
| Subtotal | | 1,508.1 | 1,313.2 | 125.5 | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Administrative Services and Student and School Achievement to Align with Anticipated Costs | | | | | | | | | | | | |
| | Trin | 240.0 | 108.5 | 15.6 | 101.9 | 14.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 240.0 | | | | | | | | | | |
| Transfer available interagency receipt authority from Administrative Services and Student and School Achievement to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Administrative Services and Student and School Achievement. | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Travel, Services, and Commodities Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -110.5 | 22.0 | 88.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal service to cover anticipated travel, services, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,748.1 | 1,311.2 | 163.1 | 259.3 | 14.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 25.9 | 25.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.9 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$25.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.7 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$5.6 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$11.5 | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 40.0 | 0.0 | -40.0 | 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. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 1,774.0 | 1,377.1 | 163.1 | 219.3 | 14.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Add Administrative Assistant 2 (05-2335) for Administrative Support in the Commissioner's Office | | | | | | | | | | | | |
| Inc | | 84.9 | 84.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 42.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 42.4 | | | | | | | | | | |
| <p>Add full-time Administrative Assistant 2 (05-#069, range 14, located in Juneau to provide critical administrative support, including the State Board of Education (Board). This new position will assist the Executive Secretary with travel, procurement, and technical accounting functions to allow the Executive Secretary to focus on Board and regulation support. The Administrative Assistant 2 will provide executive assistance with scheduling for the Commissioner, Deputy Commissioners, and Board members. The position was created using funds from vacancy savings. The department requests the position be budgeted full-time using general funds and interagency receipts to provide continued administrative support to the Commissioner's Office.</p> <p>Full-time Administrative Assistant 2 (05-2335), range 14, located in Juneau</p> | | | | | | | | | | | | |
| Totals | | 1,858.9 | 1,462.0 | 163.1 | 219.3 | 14.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |

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

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 107.1 | 163.1 | 163.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 107.1 | 163.1 | 163.1 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 66.8 | 114.5 | 114.5 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business. | 18.7 | 40.4 | 40.4 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 9.1 | 8.0 | 8.0 |
| 2003 | Out of State Non-Employee Travel | Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business. | 0.3 | 0.2 | 0.2 |
| 2005 | Moving Costs | Moving Costs. | 23.1 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Other travel costs. | -10.9 | 0.0 | 0.0 |

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

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 381.9 | 259.3 | 219.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 381.9 | 259.3 | 219.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 83.3 | 108.1 | 68.1 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.0 | 50.0 | 50.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 4.8 | 5.1 | 5.1 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 8.0 | 7.0 | 7.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 1.4 | 1.5 | 1.5 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 53.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 23.9 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.1 | 0.0 | 0.0 |

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

Component: Executive Administration (2736)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--------------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 381.9 | 259.3 | 219.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide | Teleconference services provided by the Legislative Affairs Agency. | 1.0 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 6.8 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 154.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 10.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 13.4 | 60.0 | 60.0 |
| 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. | 18.9 | 27.6 | 27.6 |

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

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8.1 | 14.5 | 14.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 8.1 | 14.5 | 14.5 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 2.4 | 7.2 | 7.2 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 5.0 | 6.7 | 6.7 |
| 4006 | Signs and Markers | Signs and markers. | 0.7 | 0.6 | 0.6 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 370.3 | 678.8 | 727.1 |
| 5301 Inter-Agency Receipts | | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 12.1 | 242.9 | 291.2 |
| 5301 Inter-Agency Receipts | E&ED - Administrative Services (157) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 21.0 | 23.0 | 23.0 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 12.6 | 10.6 | 10.6 |
| 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 21.3 | 21.3 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.6 | 15.8 | 15.8 |
| 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 21.7 | 17.7 | 17.7 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 2.7 | 7.0 | 7.0 |
| 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 8.4 | 14.2 | 14.2 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | vary year-to-year. Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 104.0 | 46.1 | 46.1 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 10.0 | 102.9 | 102.9 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 2.1 | 1.8 | 1.8 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 22.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 10.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 130.1 | 117.0 | 117.0 |
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 10.8 | 8.9 | 8.9 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 21.3 | 21.3 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Aquatic Center (3339) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 3.5 | 3.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--------------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 1.8 | 1.8 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 23.0 | 23.0 |

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

Component: Executive Administration (2736)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 230.9 | 87.6 | 87.6 |
| With Department of Administration | 43.4 | 0.0 | 0.0 |
| With Legislature | 1.0 | 0.0 | 0.0 |
| With Department of Law | 154.2 | 0.0 | 0.0 |
| With Department of Education and Early Development | 32.3 | 87.6 | 87.6 |

| 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). | 23.9 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide Teleconference services provided by the Legislative Affairs Agency. | 1.0 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 6.8 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 154.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 10.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; | 13.4 | 60.0 | 60.0 |

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

Component: Executive Administration (2736)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) federal and state financial reporting; procurement; human resources; and travel. 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. | 18.9 | 27.6 | 27.6 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

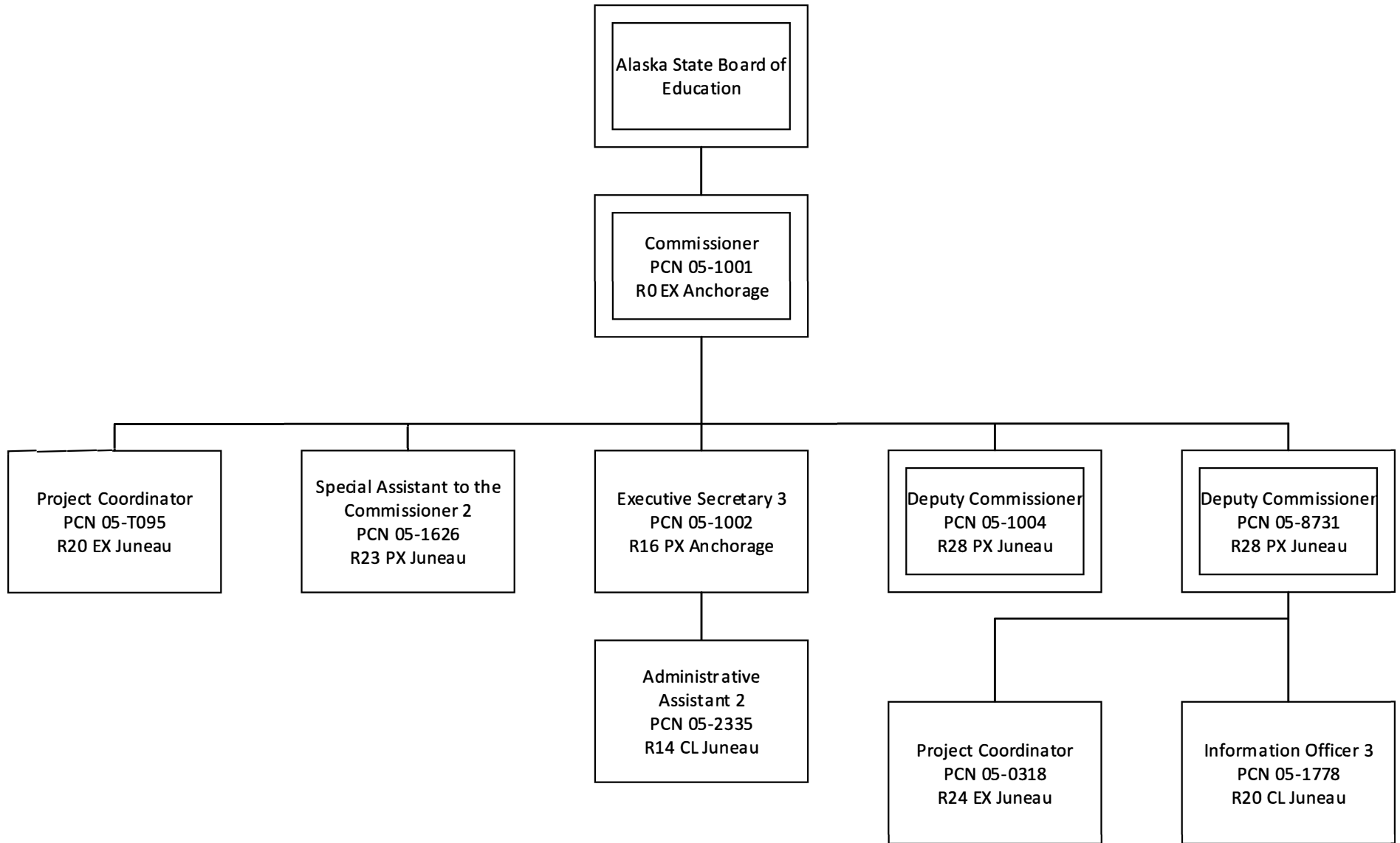
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-0318 | Project Coordinator | FT | A | XE | Juneau | N05 | 24F | 12.0 | | 117,371 | 0 | 0 | 68,672 | 186,043 | 186,043 |
| 05-1001 | Commissioner | FT | A | XE | Anchorage | N00 | 0 | 12.0 | | 168,000 | 0 | 0 | 88,393 | 256,393 | 256,393 |
| 05-1002 | Executive Secretary 3 | FT | A | XE | Anchorage | N00 | 16C / D | 12.0 | | 60,957 | 0 | 0 | 46,676 | 107,633 | 107,633 |
| 05-1004 | Deputy Commissioner | FT | A | XE | Juneau | N05 | 28F | 12.0 | | 140,303 | 0 | 0 | 77,613 | 217,916 | 98,062 |
| 05-1626 | Sp Asst Commr 2 | FT | A | XE | Juneau | N05 | 23F | 12.0 | | 109,883 | 0 | 0 | 65,752 | 175,635 | 175,635 |
| 05-1778 | Information Officer 3 | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 84,767 | 5,891 | 0 | 52,121 | 142,779 | 142,779 |
| 05-2335 | Administrative Assistant 2 | FT | A | GG | Juneau | 205 | 14C / D | 12.0 | | 55,985 | 3,891 | 0 | 40,899 | 100,775 | 100,775 |
| 05-8731 | Deputy Commissioner | FT | A | XE | Juneau | N05 | 28N | 12.0 | | 164,619 | 0 | 0 | 87,094 | 251,713 | 60,411 |
| 05-T095 | Project Coordinator | NP | N | XE | Juneau | N05 | 20A | 6.0 | | 37,850 | 0 | 0 | 16,083 | 53,933 | 0 |

| | | | | | |
|---------------------------------|---|---|---|---|-----------|
| Total Positions: | 8 | 0 | 0 | Total Salary Costs: | 939,735 |
| Full Time Positions: | 8 | 0 | 0 | Total COLA: | 9,782 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 1 | 0 | 0 | Total Benefits: | 543,303 |
| Positions in Component: | 9 | 0 | 0 | Total Pre-Vacancy: | 1,492,820 |
| | | | | Minus Vacancy Adjustment of 2.06%: | (30,824) |
| | | | | Total Post-Vacancy: | 1,461,996 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,461,996 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 1,127,731 | 1,104,446 | 75.54% |
| 1007 Interagency Receipts | 365,089 | 357,550 | 24.46% |
| Total PCN Funding: | 1,492,820 | 1,461,996 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Executive Administration (2736)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Administrative Services Component Budget Summary

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

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

Core Services

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

Major Component Accomplishments in 2023

- Provided professional level procurement and administrative services while continuing to manage the change brought about by the COVID-19 pandemic, including administering the hundreds of millions of dollars of federal COVID-19 relief funds;
- Reduced lease space in Juneau and costs as a result of an office move from the Michael J. Burns building to the State Office Building
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department; and,
- Continued participation in on-going statewide consolidation initiatives, however, the department took back travel booking from Shared Services of Alaska within the Department of Administration. This has increased the division's accuracy with processing and decreased wait times for reimbursements.

Key Component Challenges

The Administrative Services component strives to provide efficient and timely administrative, financial, budgetary, procurement, and human resources support services to the department. This last year has been challenging for Administrative Services staff in regard to fulfilling department and statewide initiatives versus staff resources. This includes functions such as human resources (HR) and procurement in relation to administering federal COVID-19 funds as well as implementation of the Alaska Reads Act. Additionally, consolidated recruitment functions were returned to the department from the Department of Administration (DOA), which has allowed the division to process all recruitment postings and hire approvals within two business days. This is a significant reduction from when these services were consolidated under DOA, however, with only one HR staff handling all recruitments and hires for the department, it poses a challenge for that position's workload moving forward with all the department's new initiatives.

Significant Changes in Results to be Delivered in FY2025

The Division of Administrative Services will continue to make processes and procedures, in accordance with the Alaska Administrative Manual, more streamlined, effective, and efficient. With the addition of new support positions, specifically for the procurement and HR sections, the division anticipates increased efficiency to meet the department's mission and goals.

Statutory and Regulatory Authority

AS Title 14 AS Title 39
AS Title 23 AS 28.05.104
AS Title 37 AS 14.07.010-030

Contact Information

Contact: Tama Carson, Administrative Services Director

Phone: (907) 465-5531

E-mail: tama.carson@alaska.gov

| Administrative Services 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 | 15 | 15 | Annual Salaries | 1,319,084 |
| Part-time | 0 | 0 | COLA | 51,797 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 817,760 |
| | | | <i>Less 3.09% Vacancy Factor</i> | (67,659) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 15 | Total Personal Services | 2,120,982 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant 3 | 0 | 0 | 1 | 0 | 1 |
| Accountant 5 | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 2 | 1 | 0 | 2 | 0 | 3 |
| Accounting Technician 3 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst 4 | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant 4 | 0 | 0 | 1 | 0 | 1 |
| Procurement Specialist 3 | 1 | 0 | 0 | 0 | 1 |
| Procurement Specialist 4 | 1 | 0 | 0 | 0 | 1 |
| Totals | 3 | 0 | 12 | 0 | 15 |

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services | 1,613.0 | 1,705.3 | 1,705.3 | 2,039.9 | 2,121.0 | 2,121.0 | 81.1 | 4.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 8.4 | 8.4 | 8.4 | 0.0 | 0.0% |
| 3000 Services | 420.7 | 2,806.4 | 2,806.4 | 2,249.3 | 2,249.3 | 2,249.3 | 0.0 | 0.0% |
| 4000 Commodities | 23.2 | 6.5 | 6.5 | 50.6 | 50.6 | 50.6 | 0.0 | 0.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,056.9 | 4,518.2 | 4,518.2 | 4,348.2 | 4,429.3 | 4,429.3 | 81.1 | 1.9% |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 131.9 | 145.1 | 145.1 | 145.1 | 145.1 | 145.1 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,056.7 | 1,215.3 | 1,215.3 | 1,215.3 | 1,260.9 | 1,260.9 | 45.6 | 3.8% |
| 1007 I/A Rcpts (Other) | 868.3 | 3,157.8 | 3,157.8 | 2,987.8 | 3,023.3 | 3,023.3 | 35.5 | 1.2% |
| Unrestricted General (UGF) | 1,056.7 | 1,215.3 | 1,215.3 | 1,215.3 | 1,260.9 | 1,260.9 | 45.6 | 3.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 868.3 | 3,157.8 | 3,157.8 | 2,987.8 | 3,023.3 | 3,023.3 | 35.5 | 1.2% |
| Federal Funds | 131.9 | 145.1 | 145.1 | 145.1 | 145.1 | 145.1 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 11 | 13 | 13 | 15 | 15 | 15 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 4,518.2 | 1,705.3 | 0.0 | 2,806.4 | 6.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts | | 145.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1,215.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,157.8 | | | | | | | | | | |
| Subtotal | | 4,518.2 | 1,705.3 | 0.0 | 2,806.4 | 6.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Add Procurement Specialist 3 (05-8737) for Procurement and State Property Accountability | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add full-time Procurement Specialist 3 (05-8737), range 18, located in Juneau, for Procurement and State Property Accountability. This position is responsible for providing primary procurement guidance to division directors, program managers, and administrative staff within the Department of Education and Early Development and carrying out procurement activities for all divisions. | | | | | | | | | | | | |
| Full-time Procurement Specialist 3 (05-8737), range 18, located in Juneau | | | | | | | | | | | | |
| Transfer Accounting Technician 2 (05-3508) from Archives for Fiscal Accountability, Compliance, and Oversight | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Accounting Technician 2 (05-3508), range 14, located in Juneau from Archives component. The work for booking travel returned to the Department from the Department of Administration, Shared Services of Alaska. This position will perform booking and payment tasks associated with travel. It is necessary that travel bookings happen in a timely manner to avoid late booking fees, and to ensure that changes occur in a timely way to avoid additional costs for per diem when travelers experience changes in travel plans. | | | | | | | | | | | | |
| Full-time Accounting Technician 2 (05-3508), range 14, located in Juneau | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Expenditures | LIT | 0.0 | 334.6 | 8.4 | -387.1 | 44.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services, travel, and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Executive Administration and Information Services to Align with Anticipated Expenditures | Trout | -170.0 | 0.0 | 0.0 | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -170.0 | | | | | | | | | | |
| Transfer available interagency receipt authority to Executive Administration and Information Services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Administrative Services. | | | | | | | | | | | | |

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

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 4,348.2 | 2,039.9 | 8.4 | 2,249.3 | 50.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| SalAdj | | 81.1 | 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 35.5 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$81.1 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.0 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$42.9 | | | | | | | | | | | | |
| FY2025 CEA 5% Cost of Living Adjustment: \$7.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.4 | | | | | | | | | | | | |
| Subtotal | | 4,429.3 | 2,121.0 | 8.4 | 2,249.3 | 50.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 4,429.3 | 2,121.0 | 8.4 | 2,249.3 | 50.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 8.4 | 8.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 8.4 | 8.4 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 2.8 | 2.8 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 5.6 | 5.6 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 420.7 | 2,249.3 | 2,249.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 420.7 | 2,249.3 | 2,249.3 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.0 | 0.1 | 0.1 |
| 3006 | Delivery Services | Delivery and courier services. | 0.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.4 | 0.4 | 0.4 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 1.6 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance; Costs affiliated with the Client Assistance Program through the U.S. Department of Education. | 132.0 | 161.5 | 161.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 79.8 | 1,425.4 | 1,425.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.3 | 68.8 | 68.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating | 22.1 | 22.0 | 22.0 |

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

Component: Administrative Services (157)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 420.7 | 2,249.3 | 2,249.3 |
| | | to central mailroom support and services. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 15.0 | 334.1 | 334.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.Division of Finance - Computer services for State accounting (IRIS),payroll (HRM), and reporting (ALDER) systems. | 2.8 | 76.4 | 76.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide 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. | 15.4 | 92.8 | 92.8 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 21.0 | 23.0 | 23.0 |
| 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. | 25.3 | 44.8 | 44.8 |

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

Component: Administrative Services (157)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|-----------------------|--|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 420.7 | 2,249.3 | 2,249.3 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Implementation of Administrative Order 302 | 100.9 | 0.0 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 23.2 | 50.6 | 50.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 23.2 | 50.6 | 50.6 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 23.2 | 50.6 | 50.6 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 131.9 | 145.1 | 145.1 |
| 5004 Federal Education - Miscellaneous Grants | | Federal funds are available annually to assist clients of vocational rehabilitation services - client assistance program. These services are provided through a contract. | 131.9 | 145.1 | 145.1 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 868.3 | 2,987.8 | 3,023.3 |
| 5301 Inter-Agency Receipts | | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 102.6 | 496.4 | 467.3 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 44.6 | 65.5 | 65.5 |
| 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 131.1 | 131.1 |
| 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 13.3 | 87.4 | 87.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Information Services (2148) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 3.3 | 87.4 | 87.4 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Aquatic Center (3339) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 13.8 | 13.8 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 21.2 | 131.1 | 131.1 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 502.8 | 721.3 | 721.3 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 27.0 | 109.3 | 109.3 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Estimated receipts collected for Administrative Services support to | 0.0 | 0.0 | 101.8 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 38.7 | 54.6 | 54.6 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 9.7 | 43.7 | 43.7 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 4.0 | 10.9 | 10.9 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 84.6 | 401.8 | 401.8 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 284.1 | 284.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 109.3 | 109.3 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 16.5 | 10.9 | 10.9 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 142.0 | 142.0 |
| 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | budget preparation and management; procurement; and leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.0 | 87.2 | 50.0 |

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

Component: Administrative Services (157)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|-------------------------|---|-------------------------|---|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 286.6 | 2,087.3 | 2,087.3 |
| | | | | 139.4 | 2,019.5 | 2,019.5 |
| | | | | 46.3 | 67.8 | 67.8 |
| | | | | 100.9 | 0.0 | 0.0 |
| 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). | 79.8 | 1,425.4 | 1,425.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 4.3 | 68.8 | 68.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 22.1 | 22.0 | 22.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 15.0 | 334.1 | 334.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.Division of Finance - Computer services for State accounting (IRIS),payroll (HRM), and reporting (ALDER) systems. | 2.8 | 76.4 | 76.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | 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 | 15.4 | 92.8 | 92.8 |

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

Component: Administrative Services (157)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | travel. Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 21.0 | 23.0 | 23.0 |
| 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. | 25.3 | 44.8 | 44.8 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Implementation of Administrative Order 302 | 100.9 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

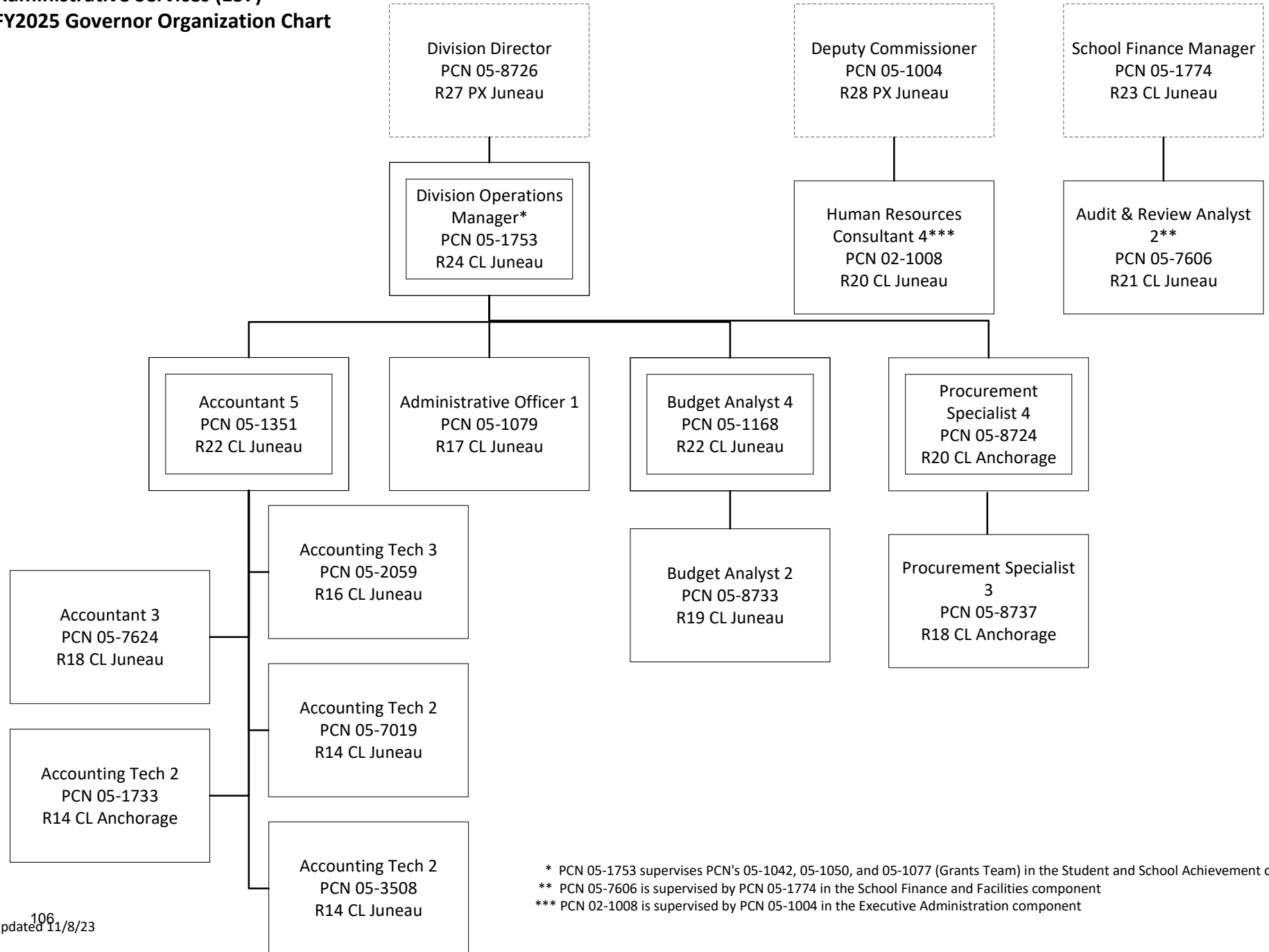
Scenario: FY2025 Governor (20959)
Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 02-1008 | Human Resource Consultant 4 | FT | A | KK | Juneau | 205 | 20L / M | 12.0 | | 108,753 | 7,558 | 0 | 65,455 | 181,766 | 172,678 |
| 05-1079 | Administrative Officer 1 | FT | A | GP | Juneau | 205 | 17G / J | 8.0 | ** | 51,832 | 3,602 | 0 | 32,923 | 88,357 | 75,104 |
| 05-1168 | Budget Analyst 4 | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 99,720 | 0 | 0 | 61,933 | 161,653 | 161,653 |
| 05-1351 | Accountant 5 | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 107,463 | 0 | 0 | 64,952 | 172,415 | 0 |
| 05-1733 | Accounting Technician 2 | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 51,103 | 3,551 | 0 | 38,996 | 93,650 | 79,603 |
| 05-1753 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24L | 12.0 | | 137,238 | 0 | 0 | 76,562 | 213,800 | 0 |
| 05-2059 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 61,715 | 4,289 | 0 | 43,133 | 109,137 | 109,137 |
| 05-3508 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 52,139 | 3,623 | 0 | 39,400 | 95,162 | 95,162 |
| 05-7019 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 60,138 | 4,179 | 0 | 42,518 | 106,835 | 106,835 |
| 05-7606 | Audit & Review Analyst 2 | FT | A | GP | Juneau | 205 | 21L | 12.0 | | 111,053 | 7,718 | 0 | 62,370 | 181,141 | 0 |
| 05-7624 | Accountant 3 | FT | A | GP | Juneau | 205 | 18P | 12.0 | | 103,175 | 7,170 | 0 | 59,299 | 169,644 | 84,822 |
| 05-8724 | Procurement Specialist 4 | FT | A | SS | Anchorage | 200 | 20J | 12.0 | | 93,746 | 0 | 0 | 59,604 | 153,350 | 0 |
| 05-8726 | Division Director - Px | FT | A | XE | Juneau | N05 | 27F | 12.0 | | 135,584 | 0 | 0 | 75,773 | 211,357 | 126,814 |
| 05-8733 | Budget Analyst 2 | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 78,160 | 5,432 | 0 | 49,545 | 133,137 | 66,569 |
| 05-8737 | Procurement Specialist 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 67,265 | 4,675 | 0 | 45,297 | 117,237 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,319,084 | |
| | | | | | | | | | | | | | Total COLA: | 51,797 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 817,760 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,188,641 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.09%: | (67,659) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,120,982 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,120,982 | |
| Total Component Months: | | 176.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 1,078,375 | 1,045,039 | 49.27% |
| 1007 Interagency Receipts | 1,110,266 | 1,075,943 | 50.73% |
| Total PCN Funding: | 2,188,641 | 2,120,982 | 100.00% |

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

**State of Alaska
 Department of Education and Early Development
 Administrative Services (157)
 FY2025 Governor Organization Chart**



* PCN 05-1753 supervises PCN's 05-1042, 05-1050, and 05-1077 (Grants Team) in the Student and School Achievement component
 ** PCN 05-7606 is supervised by PCN 05-1774 in the School Finance and Facilities component
 *** PCN 02-1008 is supervised by PCN 05-1004 in the Executive Administration component

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

Component: Information Services

Contribution to Department's Mission

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

Major Component Accomplishments in 2023

- Continued support of department-facing components for statewide Office of Information Technology (OIT) initiatives, including increasing the security posture of components within infrastructure, Cloud Migration, service desk, and service desk roll-out;
- Successful customer service in a hybrid telework/on-site environment with support for department employees;
- Successful move to the Juneau State Office Building for several divisions with little to no service interruption and anticipated completion date of November 2022; and,
- Began deployment of a department-wide operational data warehouse to comply with department-wide initiatives and providing quality data to the public, beginning with an analysis of all department data systems and continued into the development of a roadmap/design.

Key Component Challenges

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

- Leveraging technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently supporting the use of mobile devices on department and state networks;
- Modifying existing custom solutions for migration to Platform as a Service (PaaS). Some of the solutions are older and need to be reworked to meet changing business requirements for cloud storage;
- Managing compliance of statewide Information Security Policies mandated by the Department of Administration and OIT, as well as compliance with the Family Educational Rights and Privacy Act (FERPA), Child Online Protection Act (COPA), Section 508 Compliance, Personally Identifiable Information (PII), and Payment Card Industry Security Standards with limited IT staff;
- Meeting annual statistical report deadlines for both federal and state stakeholders; and
- Balancing the demands of existing staff that have full workloads with new statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2025

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

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

Contact: Tama Carson, Administrative Services Director

Phone: (907) 465-5531

E-mail: tama.carson@alaska.gov

| Information Services 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 | 9 | 9 | Annual Salaries | 730,585 |
| Part-time | 0 | 0 | COLA | 37,643 |
| Nonpermanent | 0 | 0 | Premium Pay | 477 |
| | | | Annual Benefits | 464,496 |
| | | | <i>Less 3.00% Vacancy Factor</i> | (36,996) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,196,205 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Analyst/Programmer 2 | 1 | 0 | 1 | 0 | 2 |
| Analyst/Programmer 4 | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer 5 | 1 | 0 | 0 | 0 | 1 |
| Data Processing Manager 1 | 0 | 0 | 1 | 0 | 1 |
| Micro/Net Sp 1 | 0 | 0 | 1 | 0 | 1 |
| Micro/Net Sp 2 | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Tc 2 | 0 | 0 | 1 | 0 | 1 |
| Project Coordinator | 1 | 0 | 0 | 0 | 1 |
| Totals | 4 | 0 | 5 | 0 | 9 |

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)
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 | 494.8 | 660.0 | 660.0 | 795.2 | 1,196.2 | 1,196.2 | 401.0 | 50.4% | |
| 2000 Travel | 1.3 | 0.0 | 0.0 | 6.7 | 6.7 | 6.7 | 0.0 | 0.0% | |
| 3000 Services | 174.4 | 200.4 | 200.4 | 1,067.0 | 702.6 | 702.6 | -364.4 | -34.2% | |
| 4000 Commodities | 83.3 | 51.2 | 51.2 | 90.4 | 90.4 | 90.4 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 753.8 | 917.6 | 917.6 | 1,959.3 | 1,995.9 | 1,995.9 | 36.6 | 1.9% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 285.4 | 296.1 | 296.1 | 1,317.8 | 1,324.7 | 1,324.7 | 6.9 | 0.5% | |
| 1007 I/A Rcpts (Other) | 468.4 | 621.5 | 621.5 | 641.5 | 671.2 | 671.2 | 29.7 | 4.6% | |
| Unrestricted General (UGF) | 285.4 | 296.1 | 296.1 | 1,317.8 | 1,324.7 | 1,324.7 | 6.9 | 0.5% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 468.4 | 621.5 | 621.5 | 641.5 | 671.2 | 671.2 | 29.7 | 4.6% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 5 | 8 | 8 | 9 | 9 | 9 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 917.6 | 660.0 | 0.0 | 200.4 | 51.2 | 6.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 296.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 621.5 | | | | | | | | | | |
| Subtotal | | 917.6 | 660.0 | 0.0 | 200.4 | 51.2 | 6.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Project Coordinator (05-1779) from Student and School Achievement | Trin | 121.7 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 121.7 | | | | | | | | | | |
| Transfer full-time Project Coordinator (05-1779), range 20, located in Anchorage from Student and School Achievement component. This position previously 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. | | | | | | | | | | | | |
| Full-time Project Coordinator (05-1779), range 20, located in Anchorage | | | | | | | | | | | | |
| Transfer Student Information System and Predictive Data Dashboard from Student and School Achievement | Trin | 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. | | | | | | | | | | | | |
| Align Authority from Services and Capital Outlay for Anticipated Expenditures | LIT | 0.0 | 13.5 | 6.7 | -33.4 | 19.2 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and capital outlay to cover anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfer Authority from Administrative Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer available interagency receipt authority from Administrative Services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Administrative Services. | | | | | | | | | | | | |
| Subtotal | | 1,959.3 | 795.2 | 6.7 | 1,067.0 | 90.4 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 6.9 | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 29.7 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$36.6 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.9 | | | | | | | | | | | | |
| 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: \$25.7 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.7 | | | | | | | | | | | | |
| Align Authority from Services and Personal Services for Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 364.4 | 0.0 | -364.4 | 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 | | 1,995.9 | 1,196.2 | 6.7 | 702.6 | 90.4 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,995.9 | 1,196.2 | 6.7 | 702.6 | 90.4 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

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

Component: Information Services (2148)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.3 | 6.7 | 6.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 1.3 | 6.7 | 6.7 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 1.3 | 2.8 | 2.8 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 3.9 | 3.9 |

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

Component: Information Services (2148)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 174.4 | 1,067.0 | 702.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 174.4 | 1,067.0 | 702.6 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.6 | 11.0 | 11.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 0.0 | 900.0 | 535.6 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 0.6 | 17.4 | 17.4 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 1.7 | 1.8 | 1.8 |
| 3006 | Delivery Services | Delivery and courier services. | 1.7 | 2.0 | 2.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 28.5 | 28.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology - Server Hosting Services | 88.6 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 1.8 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor | 4.6 | 0.0 | 0.0 |

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

Component: Information Services (2148)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 174.4 | 1,067.0 | 702.6 |
| | | Relations - Human resource and personnel services. | | | |
| 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. | 13.4 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | | |
| | | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | | |
| | | 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. | 48.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | | | |
| | | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 3.3 | 92.2 | 92.2 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | | | |
| | | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 8.4 | 14.1 | 14.1 |

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

Component: Information Services (2148)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 83.3 | 90.4 | 90.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 83.3 | 90.4 | 90.4 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 83.3 | 90.4 | 90.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 468.4 | 641.5 | 671.2 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Receipts collected for department-specific information technology support. | 31.5 | 41.2 | 52.9 |
| 5301 Inter-Agency Receipts | E&ED - Alyeska Reading Academy and Inst (3421) | Receipts collected for department-specific information technology support. | 0.0 | 41.4 | 41.4 |
| 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | Receipts collected for department-specific information technology support. | 80.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Receipts collected for department-specific information technology support. | 3.0 | 13.8 | 13.8 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Receipts collected for department-specific information technology support. | 3.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Receipts collected for department-specific information technology support. | 34.4 | 41.4 | 41.4 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Receipts collected for department-specific information technology support. | 145.5 | 227.8 | 227.8 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Receipts collected for department-specific information technology support. | 31.7 | 34.5 | 34.5 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Receipts collected for department-specific information technology support. | 12.1 | 0.0 | 18.0 |
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | Receipts collected for department-specific information technology support. | 12.1 | 17.3 | 17.3 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Receipts collected for department-specific information technology support. | 18.9 | 20.7 | 20.7 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Receipts collected for department-specific information | 0.0 | 3.4 | 3.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | technology support. Receipts collected for department-specific information technology support. | 43.0 | 89.7 | 89.7 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | technology support. Receipts collected for department-specific information technology support. | 33.7 | 34.5 | 34.5 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | technology support. Receipts collected for department-specific information technology support. | 0.0 | 3.4 | 3.4 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | technology support. Receipts collected for department-specific information technology support. | 0.0 | 44.8 | 44.8 |
| 5301 Inter-Agency Receipts | E&ED - Executive Administration (2736) | technology support. Receipts collected for department-specific information technology support. | 18.9 | 27.6 | 27.6 |

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

Component: Information Services (2148)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 169.8 | 106.3 | 106.3 |
| With Department of Administration | 158.1 | 0.0 | 0.0 |
| With Department of Education and Early Development | 11.7 | 106.3 | 106.3 |

| 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 - Server Hosting Services | 88.6 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 1.8 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 4.6 | 0.0 | 0.0 |
| 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. | 13.4 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide 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. | 48.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency | E&ED - Administrative Services (157) Administrative Services support to | 3.3 | 92.2 | 92.2 |

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

Component: Information Services (2148)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|-----------------------|-------------------------------|------------------------|
| Management/Consulting | | include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | | | |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 8.4 | 14.1 | 14.1 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

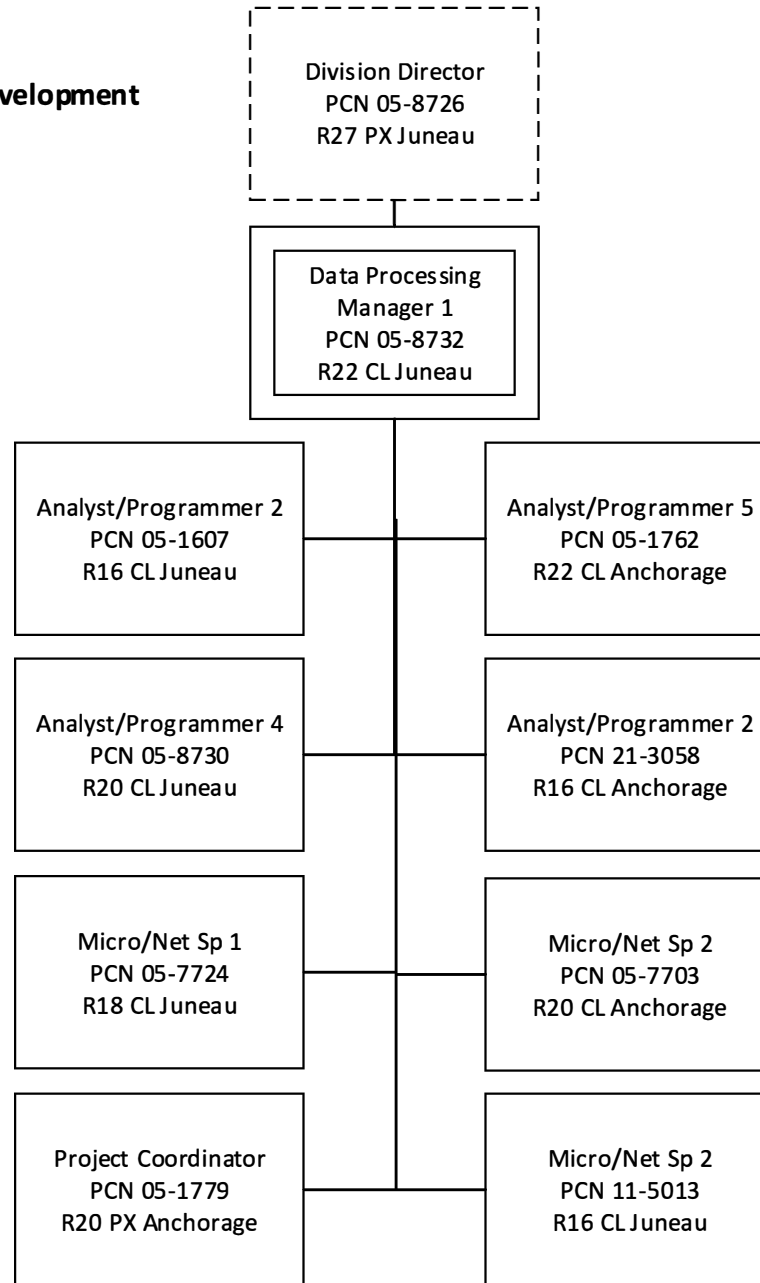
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-1607 | Analyst/Programmer 2 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 61,505 | 4,274 | 0 | 43,051 | 108,830 | 0 |
| 05-1762 | Analyst/Programmer 5 | FT | A | GP | Anchorage | 200 | 22J / K | 12.0 | | 108,173 | 7,517 | 0 | 61,247 | 176,937 | 88,469 |
| 05-1779 | Project Coordinator | FT | A | XE | Anchorage | N00 | 20C / D | 12.0 | | 78,104 | 0 | 0 | 53,361 | 131,465 | 131,465 |
| 05-7703 | Micro/Net Sp 2 | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 85,342 | 5,931 | 0 | 52,345 | 143,618 | 26,210 |
| 05-7724 | Micro/Net Sp 1 | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 73,837 | 5,131 | 0 | 47,860 | 126,828 | 126,828 |
| 05-8730 | Analyst/Programmer 4 | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 84,566 | 5,877 | 0 | 52,043 | 142,486 | 0 |
| 05-8732 | Data Processing Manager 1 | FT | A | SS | Juneau | 205 | 22F / J | 12.0 | | 111,283 | 0 | 0 | 66,442 | 177,725 | 0 |
| 11-5013 | Micro/Net Tc 2 | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 62,634 | 4,386 | 477 | 43,678 | 111,175 | 111,175 |
| 21-3058 | Analyst/Programmer 2 | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 65,141 | 4,527 | 0 | 44,469 | 114,137 | 57,069 |

| | | | | | | | | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|---|-----------|
| Total | | | | | | | | | | | | | | Total Salary Costs: | 730,585 |
| Positions | | | | | | | | | | | | | | Total COLA: | 37,643 |
| Full Time Positions: | | | | | | | | | | | | | | Total Premium Pay: | 477 |
| Part Time Positions: | | | | | | | | | | | | | | Total Benefits: | 464,496 |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | | Total Pre-Vacancy: | 1,233,201 |
| Total Component Months: | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.00%: | (36,996) |
| 108.0 | | | | | | | | | | | | | | Total Post-Vacancy: | 1,196,205 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 1,196,205 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 541,215 | 524,979 | 43.89% |
| 1007 Interagency Receipts | 691,986 | 671,226 | 56.11% |
| Total PCN Funding: | 1,233,201 | 1,196,205 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Information Services (2148)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor's Operating Budget

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

Component: School Finance & Facilities

Contribution to Department's Mission

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

Major Component Accomplishments in 2023

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Provided training to school districts, finance officers, and facility managers;
- Completed analysis and review of school district operating fund budgets and annual audited financial statements for compliance with statutes and regulations;
- Completed year four of the Every Student Succeeds Act (ESSA) Per Pupil Expenditure (PPE) reporting requirement, which informs the public as to the amount of funding spent per student, and adding that to the online data portal for Alaska’s families, The Compass: A Guide to Alaska’s Public Schools;
- Completed the annual Capital Improvement Project (CIP) prioritized list in accordance with AS 14.11.013 and 4 AAC 31.022; and
- Allocated \$139.6 million in FY2023 grants to three school construction and 21 major maintenance projects in 17 school districts.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

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

Contact Information

Contact: Karen Morrison, Division Director

Phone: (907) 465-2276

E-mail: karen.morrison@alaska.gov

| School Finance & Facilities 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 | 13 | 13 | Annual Salaries | 1,218,619 |
| Part-time | 0 | 0 | COLA | 59,973 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 734,860 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(80,538)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 1,932,914 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Architectural Assistant | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Building Management Specialist | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator 2 | 1 | 0 | 0 | 0 | 1 |
| School Finance Manager | 0 | 0 | 1 | 0 | 1 |
| School Finance Specialist 2 | 1 | 0 | 4 | 0 | 5 |
| Tech Eng/Arch 1 | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 11 | 0 | 13 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|---------------|--|
| 1000 Personal Services | 1,552.8 | 1,916.4 | 1,916.4 | 1,820.9 | 1,816.3 | 1,932.9 | 112.0 | 6.2% | |
| 2000 Travel | 39.0 | 45.5 | 45.5 | 78.0 | 78.0 | 78.0 | 0.0 | 0.0% | |
| 3000 Services | 753.9 | 655.4 | 655.4 | 718.4 | 804.3 | 804.3 | 85.9 | 12.0% | |
| 4000 Commodities | 5.6 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,351.3 | 2,623.3 | 2,623.3 | 2,623.3 | 2,704.6 | 2,821.2 | 197.9 | 7.5% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 2,346.3 | 2,623.3 | 2,623.3 | 2,623.3 | 2,698.0 | 2,698.0 | 74.7 | 2.8% | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 6.6 | 123.2 | 123.2 | 100.0% | |
| Unrestricted General (UGF) | 2,346.3 | 2,623.3 | 2,623.3 | 2,623.3 | 2,698.0 | 2,698.0 | 74.7 | 2.8% | |
| 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 | 6.6 | 123.2 | 123.2 | 100.0% | |
| Federal Funds | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 13 | 13 | 13 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 2,623.3 | 1,916.4 | 45.5 | 655.4 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| | | 2,623.3 | | | | | | | | | | |
| | Subtotal | 2,623.3 | 1,916.4 | 45.5 | 655.4 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Travel and Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -95.5 | 32.5 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Full-Time Program Coordinator 2 (05-8734) for School Broadband Assistance Grants Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Program Coordinator 2 (05-8734), range 20, located in Juneau. This position is necessary to assist with the oversight and administration of the School Broadband Assistance Grants program and provide coordination of E-Rate services and assistance to schools and libraries across Alaska. This position is critical in ensuring schools and libraries have the necessary bandwidth for telecommunications and information services. Additionally, the position ensures these entities remain eligible for Federal E-Rate subsidies related to internet access and digital transmission. | | | | | | | | | | | | |
| Full-time Program Coordinator 2 (05-8734), range 20, located in Juneau | | | | | | | | | | | | |
| | Subtotal | 2,623.3 | 1,820.9 | 78.0 | 718.4 | 6.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 81.3 | 81.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 74.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.6 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$81.3 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.9 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$56.4 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.3 | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -85.9 | 0.0 | 85.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer authority from personal services to cover anticipated service costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 2,704.6 | 1,816.3 | 78.0 | 804.3 | 6.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Add Authority for Program Coordinator 2 (05-8734) to Support School Broadband Assistance Grants Program | | | | | | | | | | | | |
| | Inc | 116.6 | 116.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 116.6 | | | | | | | | | | |
| In FY2024, the Department of Education and Early Development added a Program Coordinator 2 (05-8734), range 20, located in Juneau. This position is necessary to assist with the oversight and administration of the School Broadband Assistance Grants (BAG) program and provide coordination of E-Rate services and assistance to schools and libraries across Alaska. This position is critical in ensuring schools and libraries have the necessary bandwidth for telecommunications and information services. Additionally, the position ensures these entities remain eligible for Federal E-Rate subsidies related to internet access and digital transmission. | | | | | | | | | | | | |
| This transaction increases School Finance and Facilities inter-agency receipt authority, allowing School Finance and Facilities to fully pay for personal services. | | | | | | | | | | | | |
| | Totals | 2,821.2 | 1,932.9 | 78.0 | 804.3 | 6.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

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

Component: School Finance & Facilities (2737)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 39.0 | 78.0 | 78.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 39.0 | 78.0 | 78.0 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 25.8 | 77.2 | 77.2 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 5.1 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 3.7 | 0.8 | 0.8 |
| 2006 | Other Travel Costs | Other travel costs. | 4.4 | 0.0 | 0.0 |

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

Component: School Finance & Facilities (2737)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 753.9 | 718.4 | 804.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 753.9 | 718.4 | 804.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 68.6 | 6.5 | 6.5 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 21.0 | 31.0 | 31.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.7 | 0.8 | 0.8 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.5 | 1.3 | 1.3 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 1.6 | 1.7 | 1.7 |
| 3009 | Structure/Infrastructure/Land | Pupil Transportation contractual obligations to provide semi-annual safety school bus inspections per AS 14.09.030. | 367.8 | 367.8 | 367.8 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.4 | 5.5 | 122.4 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide Department of Environmental Conservation for testing program for lead in drinking water at schools and child care facilities. | 5.1 | 60.0 | 29.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Office of Information Technology | 90.3 | 0.0 | 0.0 |

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

Component: School Finance & Facilities (2737)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|--|--|--|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 753.9 | 718.4 | 804.3 | |
| Non-Telecommunications | | | | | | |
| | | chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 3.1 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 11.7 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 86.5 | 50.0 | 50.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 7.8 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Department of Administration - Procurement Training. | 0.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 21.3 | 131.1 | 131.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational | 22.6 | 21.3 | 21.3 |

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

Component: School Finance & Facilities (2737)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 753.9 | 718.4 | 804.3 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops. | 10.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 34.4 | 41.4 | 41.4 |

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

Component: School Finance & Facilities (2737)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5.6 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 5.6 | 6.0 | 6.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 5.6 | 6.0 | 6.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 5.0 | 0.0 | 0.0 |
| 5004 Federal Education - Miscellaneous Grants | | Estimated federal receipts. | 5.0 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 0.0 | 123.2 |
| 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | Reimbursable Service Agreements with Broadband Assistance Grant component. | 0.0 | 0.0 | 123.2 |

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

Component: School Finance & Facilities (2737)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--------------------------|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 293.3 | 303.8 | 272.8 |
| With Department of Environmental Conservation | | | | 5.1 | 60.0 | 29.0 |
| With Department of Administration | | | | 113.0 | 0.0 | 0.0 |
| With Department of Law | | | | 86.5 | 50.0 | 50.0 |
| With Department of Education and Early Development | | | | 78.3 | 193.8 | 193.8 |
| With Department of Labor and Workforce Development | | | | 10.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | 5.1 | 60.0 | 29.0 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 90.3 | 0.0 | 0.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 3.1 | 0.0 | 0.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.1 | 0.0 | 0.0 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 11.7 | 0.0 | 0.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 86.5 | 50.0 | 50.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 7.8 | 0.0 | 0.0 | |

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

Component: School Finance & Facilities (2737)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) for travel and accounts payable. 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. | 21.3 | 131.1 | 131.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 22.6 | 21.3 | 21.3 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops. | 10.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 34.4 | 41.4 | 41.4 |

Personal Services Expenditure Detail
Department of Education and Early Development

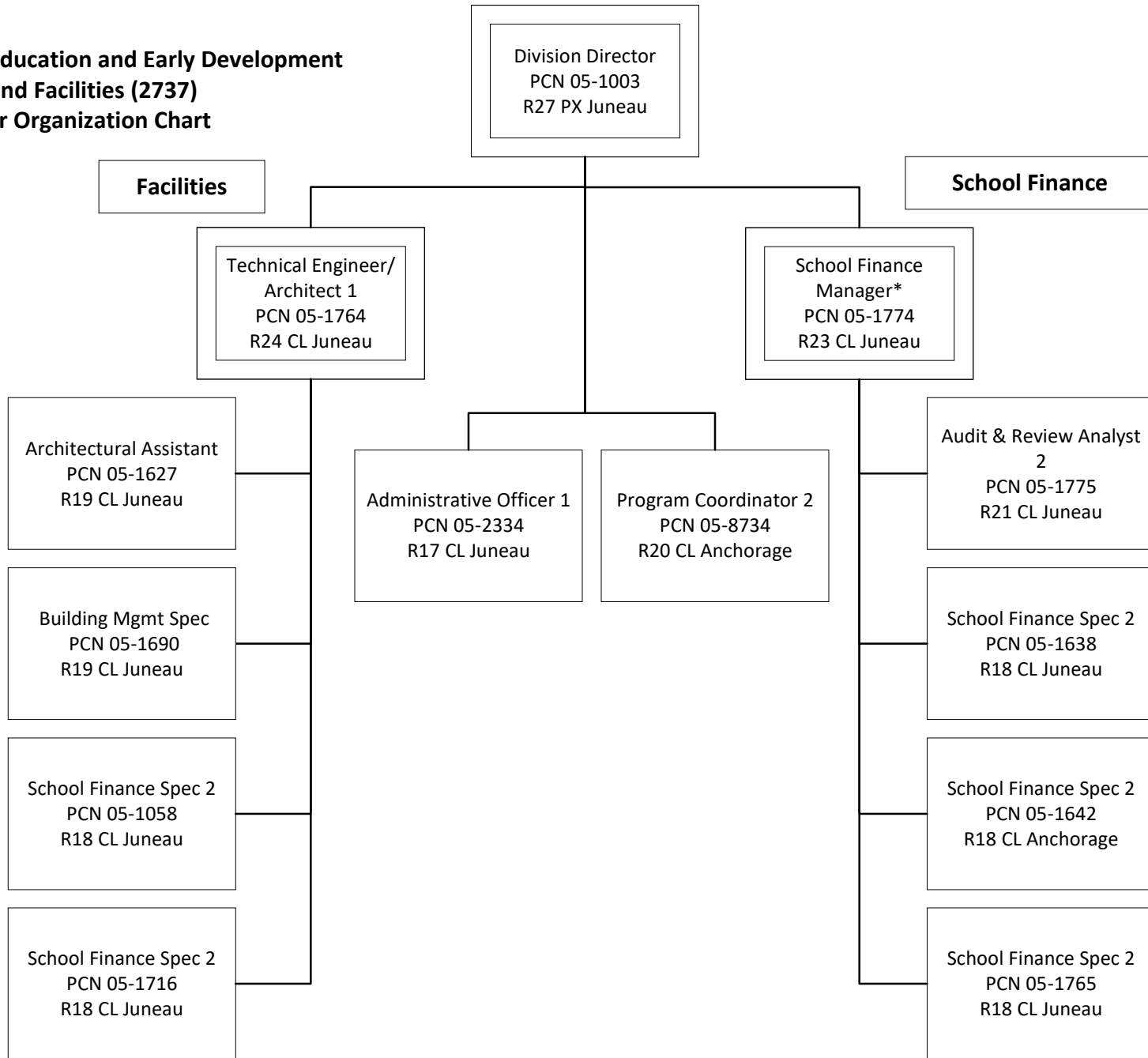
Scenario: FY2025 Governor (20959)
Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | |
|---------------------------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|------------------------------------|-------------|---|-----------|--|
| 05-1003 | Division Director - Px | FT | A | XE | Juneau | N05 | 27C / D | 12.0 | | 125,844 | 0 | 0 | 71,975 | 197,819 | 197,819 | | |
| 05-1058 | School Finance Specialist 2 | FT | A | GG | Juneau | 205 | 18M / N | 12.0 | | 96,252 | 6,689 | 0 | 56,599 | 159,540 | 159,540 | | |
| 05-1627 | Architectural Assistant | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 84,767 | 5,891 | 0 | 52,121 | 142,779 | 142,779 | | |
| 05-1638 | School Finance Specialist 2 | FT | A | GP | Juneau | 205 | 18K | 12.0 | | 87,906 | 6,109 | 0 | 53,345 | 147,360 | 147,360 | | |
| 05-1642 | School Finance Specialist 2 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 65,459 | 4,549 | 0 | 44,593 | 114,601 | 114,601 | | |
| 05-1690 | Building Management Specialist | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 78,066 | 5,425 | 0 | 49,509 | 133,000 | 133,000 | | |
| 05-1716 | School Finance Specialist 2 | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 85,137 | 5,917 | 0 | 52,266 | 143,320 | 143,320 | | |
| 05-1764 | Tech Eng/Arch 1 | FT | A | SS | Juneau | 205 | 24E / F | 12.0 | | 124,654 | 0 | 0 | 71,655 | 196,309 | 196,309 | | |
| 05-1765 | School Finance Specialist 2 | FT | A | GP | Juneau | 205 | 18N / O | 12.0 | | 99,523 | 6,916 | 0 | 57,875 | 164,314 | 164,314 | | |
| 05-1774 | School Finance Manager | FT | A | SS | Juneau | 205 | 23C | 12.0 | | 105,123 | 0 | 0 | 64,040 | 169,163 | 169,163 | | |
| 05-1775 | Audit & Review Analyst 2 | FT | A | GP | Juneau | 205 | 21N / O | 12.0 | | 118,706 | 8,249 | 0 | 65,354 | 192,309 | 192,309 | | |
| 05-2334 | Administrative Officer 1 | FT | A | GP | Juneau | 205 | 17E / F | 12.0 | | 72,393 | 5,031 | 0 | 47,297 | 124,721 | 124,721 | | |
| 05-8734 | Program Coordinator 2 | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 74,789 | 5,197 | 0 | 48,231 | 128,217 | 0 | | |
| Total | | | | | | | | | | | | | Total Salary Costs: | 1,218,619 | | | |
| Positions | | | | | | | | | | | | | Total COLA: | 59,973 | | | |
| New | | | | | | | | | | | | | Total Premium Pay: | 0 | | | |
| Deleted | | | | | | | | | | | | | Total Benefits: | 734,860 | | | |
| Full Time Positions: | 13 | 0 | 0 | | | | | | | | | | | | Total Pre-Vacancy: | 2,013,452 | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | (80,538) | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | | Total Post-Vacancy: | 1,932,914 | |
| Positions in Component: | 13 | 0 | 0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| Total Component Months: | 156.0 | | | | | | | | | | | | Personal Services Line 100: | 1,932,914 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 1,885,235 | 1,809,826 | 93.63% |
| 1007 Interagency Receipts | 128,217 | 123,088 | 6.37% |
| Total PCN Funding: | 2,013,452 | 1,932,914 | 100.00% |

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

State of Alaska
Department of Education and Early Development
School Finance and Facilities (2737)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Broadband Assistance Grants Component Budget Summary

Component: Broadband Assistance Grants

Contribution to Department's Mission

Supports student learning by providing schools with robust broadband internet services.

Major Component Accomplishments in 2023

Twenty-seven school districts received a total of \$6,688,227 in state financial assistance to bring 151 schools in Alaska up to 25 Megabytes download speed per second (Mbps).

Key Component Challenges

No significant challenges.

Significant Changes in Results to be Delivered in FY2025

Funding for the School Broadband Assistance Grant (BAG) program is proposed to transfer to the Division of Finance and Support Services in FY2025 with subsequent removal of the School BAG component from the Division of Libraries, Archives and Museums.

The School BAG program is administered under Alaska Statute 14.03.127, which provides eligible school districts with a discounted rate for Internet services to help schools reach download speeds of 25 Mbps. School BAG is eligible to be transferred to another division within the department under Alaska Administrative Code 33.600 that states the Department of Education and Early Development (DEED) will oversee the program including review of applications, notification and distribution of funding, and calculation of a school district's need for each eligible circuit or connection.

The Division of Finance and Support Services has regular financial interactions with Alaska school districts and their staff that will offer efficient management and distribution of School BAG awards through a Grants Management System. The Division of Finance and Support Services has also created a new E-Rate Coordinator position with in-house technical expertise and oversight to assist schools and libraries with federal and state grant broadband opportunities.

Statutory and Regulatory Authority

AS 14.03.127

Contact Information

Contact: Karen Morrison, Division Director
Phone: (907) 465-2276
E-mail: karen.morrison@alaska.gov

Component Detail All Funds
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)
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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 576.2 | 576.2 | 576.2 | 100.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 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 | 6,221.7 | 6,221.7 | 6,221.7 | 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 | 6,797.9 | 6,797.9 | 6,797.9 | 100.0% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 6,797.9 | 6,797.9 | 6,797.9 | 100.0% | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 6,797.9 | 6,797.9 | 6,797.9 | 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 | 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 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail All Funds
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

| | 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 262.6 | 186.0 | 186.0 | 576.2 | 0.0 | 0.0 | -576.2 | -100.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 6,278.1 | 6,611.9 | 6,611.9 | 6,221.7 | 0.0 | 0.0 | -6,221.7 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,540.7 | 6,797.9 | 6,797.9 | 6,797.9 | 0.0 | 0.0 | -6,797.9 | -100.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,540.7 | 6,797.9 | 6,797.9 | 6,797.9 | 0.0 | 0.0 | -6,797.9 | -100.0% |
| Unrestricted General (UGF) | 6,540.7 | 6,797.9 | 6,797.9 | 6,797.9 | 0.0 | 0.0 | -6,797.9 | -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 | 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Broadband Assistance Grants (3004)
RDU: 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 | 6,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 6,611.9 | 0.0 | 0 | 0 | 0 |
| | | 6,797.9 | | | | | | | | | | |
| | Subtotal | 6,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 6,611.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Grants for Anticipated Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 390.2 | 0.0 | 0.0 | -390.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services expenditures. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 6,797.9 | 0.0 | 0.0 | 576.2 | 0.0 | 0.0 | 6,221.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Transfer School Broadband Assistance Grants 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 Alaska School Broadband Assistance Grants (BAG) program from the Division of Libraries, Archives and Museums to the Division of Finance and Support Services as its own separate budget component for tracking purposes. The School BAG program is administered under AS 14.03.127, which provides eligible school districts with a discounted rate for internet services to help schools reach download speeds of 25 megabits per second. | | | | | | | | | | | | |
| The Division of Libraries, Archives and Museums does not have financial dealings with Alaska school districts outside the School BAG program, nor does the division have the in-house technical expertise to respond to the rapidly changing field of internet services impacting school districts. The Division of Finance and Support Services has established regular financial interactions with Alaska school districts and staff, which provides efficient management and distribution of School BAG awards through the existing Grants Management Software systems. Additionally, the department has created a new E-Rate Coordinator position with technical expertise and division oversight to assist schools and libraries with federal and state grant broadband opportunities. This position is reflected in the School Finance and Facilities component. | | | | | | | | | | | | |
| | Subtotal | 6,797.9 | 0.0 | 0.0 | 576.2 | 0.0 | 0.0 | 6,221.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 6,797.9 | 0.0 | 0.0 | 576.2 | 0.0 | 0.0 | 6,221.7 | 0.0 | 0 | 0 | 0 |

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

Component: Broadband Assistance Grants (3004)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 262.6 | 576.2 | 576.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 262.6 | 576.2 | 576.2 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 30.0 | 0.0 | 0.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 19.0 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 78.0 | 78.0 | 78.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 54.4 | 20.0 | 20.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 0.8 | 239.1 | 239.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 80.4 | 239.1 | 239.1 |

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

Component: Broadband Assistance Grants (3004)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 6,278.1 | 6,221.7 | 6,221.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 6,278.1 | 6,221.7 | 6,221.7 |
| 7003 | Sub-Recipient Pass-Through Grants | School broadband assistance grants. | 6,278.1 | 6,221.7 | 6,221.7 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|------------------------------------|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 233.8 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 233.8 | 0.0 | 0.0 |

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

Component: Broadband Assistance Grants (3004)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 135.6 | 498.2 | 498.2 |
| With Department of Law | 54.4 | 20.0 | 20.0 |
| With Department of Education and Early Development | 81.2 | 478.2 | 478.2 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 54.4 | 20.0 | 20.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 0.8 | 239.1 | 239.1 |
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 80.4 | 239.1 | 239.1 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Child Nutrition Component Budget Summary

Component: Child Nutrition

Contribution to Department's Mission

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

Core Services

- Federal program funding and compliance
- Active Partnerships

Major Component Accomplishments in 2023

- Received reallocation funding by the United States Department of Agriculture (USDA) to reimburse school districts for a portion of administrative costs related to USDA Community Foods;
- Received grant funding from the Center for Disease Control and Prevention (CDC) to promote nutrition and physical education in Alaska schools over the course of five years. Partnering with the Department of Health and Social Services to implement the Student Health and Academic Achievement grant.
- Received an additional \$3.4 million grant for Supply Chain Assistance for non-competitive distribution to school districts participating in the school nutrition programs;
- Received a \$520,000 grant for Local Food Procurement in Schools for non-competitive reimbursements to school districts participating in the school nutrition programs that purchase local foods;
- Equipment grants were distributed to school districts through a competitive process;
- Received a \$600,000 state Breakfast Start-up and Expansion grant to be distributed to school districts through a competitive process over three years; and
- Partnered with the Department of Health, Division of Public Assistance, in the administration of the Pandemic Electronic Benefit Transfer (P-EBT) initiative.

Key Component Challenges

- Expanding and maintaining access to federal child nutrition and food commodity programs is challenging in normal circumstances, particularly in rural Alaska;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improving sponsor oversight and integrity across all the federal food programs;
- Financial constraints on sponsors and providers in rural Alaska, where programs receive the same federal per-meal reimbursement as urban Alaska;
- Lingering impacts from the COVID-19 pandemic including significant inflation of food, supply, and labor costs, and contraction of the labor market;
- Meeting strict program monitoring requirements including on-premise, in-person reviews to ensure programmatic, integrity, and civil rights requirements are met; and
- Significant supply chain issues that impact program operations across the state.

Significant Changes in Results to be Delivered in FY2025

- Programs have been receiving increased reimbursement rates as result of the Keep Kids Fed Act of 2022, there will be a decline in federal revenue; and
- Funding for the Supply Chain Assistance grant is expected to end, this grant has provided districts funding to

offset the impacts of inflation and support purchases of minimally processed foods produced within the United States.

Statutory and Regulatory Authority

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

| Contact Information |
|--|
| <p>Contact: Karen Morrison, Division Director Phone: (907) 465-2276 E-mail: karen.morrison@alaska.gov</p> |

| Child Nutrition 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 | 10 | 10 | Annual Salaries | 815,050 |
| Part-time | 0 | 0 | COLA | 42,190 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 520,015 |
| | | | <i>Less 0.45% Vacancy Factor</i> | (6,200) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,371,055 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Education Associate 2 | 0 | 0 | 1 | 0 | 1 |
| Education Program Assistant | 0 | 0 | 2 | 0 | 2 |
| Grants Administrator 3 | 0 | 0 | 1 | 0 | 1 |
| Nutrition Programs Manager | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator 1 | 2 | 0 | 2 | 0 | 4 |
| Project Assistant | 0 | 0 | 2 | 0 | 2 |
| Totals | 2 | 0 | 9 | 0 | 11 |

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (1955)
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 | 1,272.5 | 1,321.3 | 1,321.3 | 1,312.3 | 1,371.1 | 1,371.1 | 58.8 | 4.5% | |
| 2000 Travel | 29.7 | 69.7 | 69.7 | 109.9 | 109.9 | 109.9 | 0.0 | 0.0% | |
| 3000 Services | 3,250.0 | 4,483.5 | 4,483.5 | 4,452.3 | 4,452.3 | 4,452.3 | 0.0 | 0.0% | |
| 4000 Commodities | 2.6 | 30.0 | 30.0 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 63,416.5 | 71,333.3 | 71,333.3 | 71,363.1 | 71,363.1 | 71,363.1 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 67,971.3 | 77,237.8 | 77,237.8 | 77,237.8 | 77,296.6 | 77,296.6 | 58.8 | 0.1% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 67,604.8 | 76,637.1 | 76,637.1 | 76,637.1 | 76,687.0 | 76,687.0 | 49.9 | 0.1% | |
| 1003 G/F Match (UGF) | 77.8 | 78.9 | 78.9 | 78.9 | 79.8 | 79.8 | 0.9 | 1.1% | |
| 1004 Gen Fund (UGF) | 14.3 | 15.8 | 15.8 | 15.8 | 16.2 | 16.2 | 0.4 | 2.5% | |
| 1014 Donat Comm (Fed) | 274.4 | 506.0 | 506.0 | 506.0 | 513.6 | 513.6 | 7.6 | 1.5% | |
| Unrestricted General (UGF) | 92.1 | 94.7 | 94.7 | 94.7 | 96.0 | 96.0 | 1.3 | 1.4% | |
| 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 | 67,879.2 | 77,143.1 | 77,143.1 | 77,143.1 | 77,200.6 | 77,200.6 | 57.5 | 0.1% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 77,237.8 | 1,321.3 | 69.7 | 4,483.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 76,637.1 | | | | | | | | | | |
| 1003 G/F Match | | 78.9 | | | | | | | | | | |
| 1004 Gen Fund | | 15.8 | | | | | | | | | | |
| 1014 Donat Comm | | 506.0 | | | | | | | | | | |
| Subtotal | | 77,237.8 | 1,321.3 | 69.7 | 4,483.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Add Project Assistant (05-N22003) for the Pandemic Electronic Benefits Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Project Assistant (05-N22003), range 16, located in Juneau, for the Pandemic Electronic Benefits Program (P-EBT). This position participates in the development, planning, execution, and evaluation of P-EBT. | | | | | | | | | | | | |
| Align Authority from Personal Services, Services, and Commodities for Anticipated Travel and Grants Expenditures | LIT | 0.0 | -9.0 | 40.2 | -31.2 | -29.8 | 0.0 | 29.8 | 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. | | | | | | | | | | | | |
| Subtotal | | 77,237.8 | 1,312.3 | 109.9 | 4,452.3 | 0.2 | 0.0 | 71,363.1 | 0.0 | 10 | 0 | 1 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 58.8 | 58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 49.9 | | | | | | | | | | |
| 1003 G/F Match | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1014 Donat Comm | | 7.6 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$58.8 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.8 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$42.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.2 | | | | | | | | | | | | |
| Subtotal | | 77,296.6 | 1,371.1 | 109.9 | 4,452.3 | 0.2 | 0.0 | 71,363.1 | 0.0 | 10 | 0 | 1 |

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

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 77,296.6 | 1,371.1 | 109.9 | 4,452.3 | 0.2 | 0.0 | 71,363.1 | 0.0 | 10 | 0 | 1 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 29.7 | 109.9 | 109.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 29.7 | 109.9 | 109.9 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 13.4 | 69.0 | 69.0 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 0.4 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 12.6 | 40.9 | 40.9 |
| 2005 | Moving Costs | Moving costs. | 2.5 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Other travel costs. | 0.8 | 0.0 | 0.0 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 3,250.0 | 4,452.3 | 4,452.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 3,250.0 | 4,452.3 | 4,452.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 33.6 | 111.4 | 111.4 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 31.7 | 148.8 | 148.8 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 200.8 | 0.0 | 0.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.8 | 0.0 | 0.0 |
| 3006 | Delivery Services | Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services. | 2,379.8 | 3,955.1 | 3,955.1 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.5 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 428.3 | 75.5 | 75.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for | 72.7 | 0.0 | 0.0 |

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

Component: Child Nutrition (1955)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,250.0 | 4,452.3 | 4,452.3 |
| | | | mainframe usage). | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 3.3 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.6 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 11.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 0.3 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 6.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 27.0 | 109.3 | 109.3 |
| 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. | 31.7 | 34.5 | 34.5 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects | 21.7 | 17.7 | 17.7 |

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

Component: Child Nutrition (1955)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,250.0 | 4,452.3 | 4,452.3 |
| of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | | | | | |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2.6 | 0.2 | 0.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 2.6 | 0.2 | 0.2 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 2.6 | 0.2 | 0.2 |

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

Component: Child Nutrition (1955)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 63,416.5 | 71,363.1 | 71,363.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 63,416.5 | 71,363.1 | 71,363.1 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include, but are not limited to: local schools; childcare agencies; charitable organizations; non-profit organizations; private schools/camps; and municipalities. | 63,416.5 | 71,363.1 | 71,363.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Child Nutrition (1955)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|---|-----------------------|-----------------------------------|------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 67,604.8 | 76,637.1 | 76,687.0 |
| 5004 Federal Education - Miscellaneous Grants | | Grants from the U.S. Department of Agriculture for various child nutrition programs. | 67,604.8 | 76,637.1 | 76,687.0 |
| 6014 Donat Comm (1014 Donat Comm) | | | 283.0 | 506.0 | 513.6 |
| 6320 Donated Commodity Acct Gnrl Gov - Chrgs for Svcs Dntd Comm | | Federal receipts from the U.S. Department of Agriculture to purchase commodity foods for recipient agencies. | 283.0 | 506.0 | 513.6 |

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

Component: Child Nutrition (1955)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|--------------------------------------|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 174.5 | 161.5 | 161.5 |
| With Department of Administration | | | | 93.8 | 0.0 | 0.0 |
| With Department of Law | | | | 0.3 | 0.0 | 0.0 |
| With Department of Education and Early Development | | | | 80.4 | 161.5 | 161.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 72.7 | 0.0 | 0.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 3.3 | 0.0 | 0.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.6 | 0.0 | 0.0 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 11.2 | 0.0 | 0.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.3 | 0.0 | 0.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 6.0 | 0.0 | 0.0 | |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | 27.0 | 109.3 | 109.3 | |

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

Component: Child Nutrition (1955)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|---------------------------------------|--|--|-----------------------|-----------------------------------|------------------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 31.7 | 34.5 | 34.5 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 21.7 | 17.7 | 17.7 |

Personal Services Expenditure Detail
Department of Education and Early Development

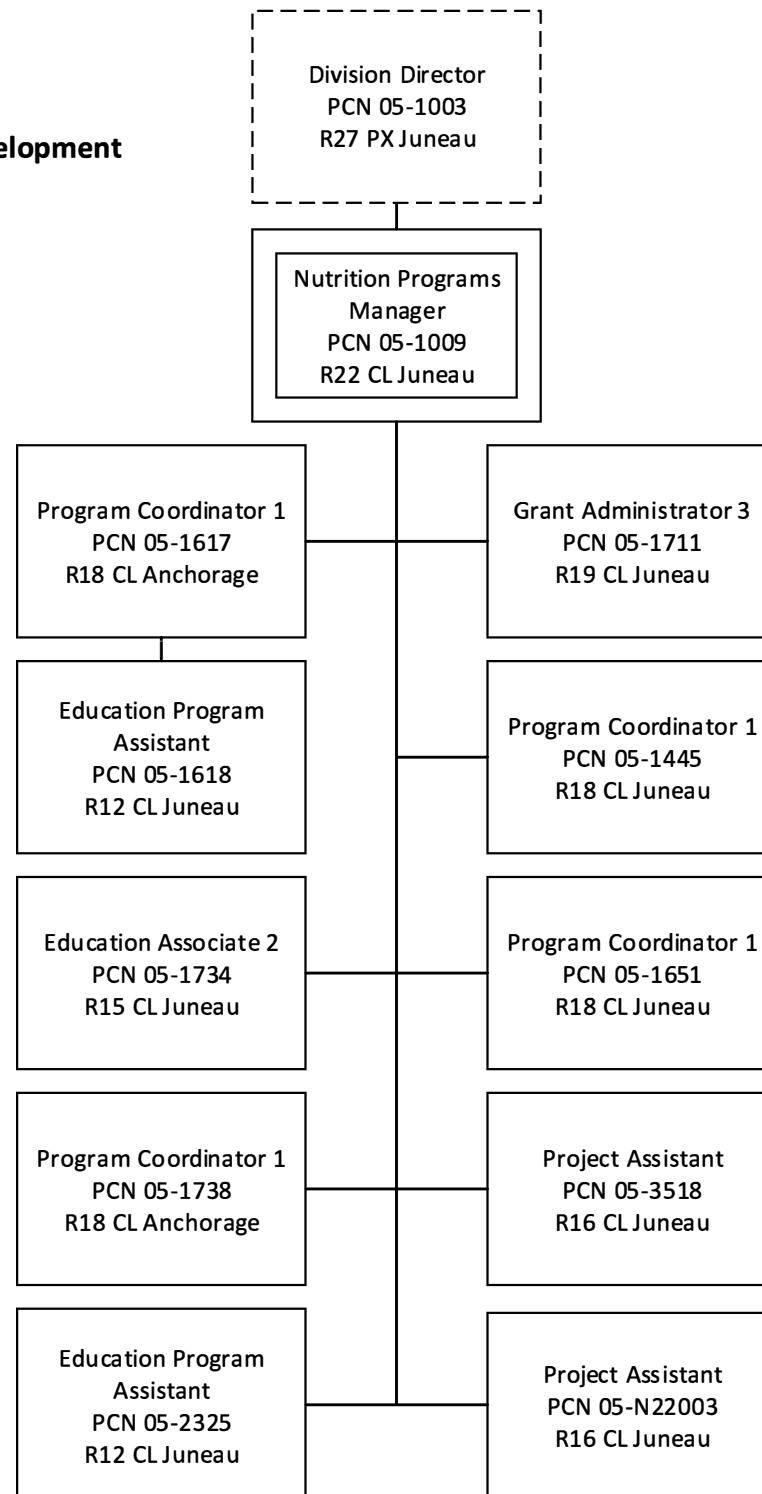
Scenario: FY2025 Governor (20959)
Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-1009 | Nutrition Programs Manager | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 106,683 | 0 | 0 | 64,648 | 171,331 | 51,399 |
| 05-1445 | Program Coordinator 1 | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 68,557 | 4,764 | 0 | 45,801 | 119,122 | 0 |
| 05-1617 | Program Coordinator 1 | FT | A | SS | Anchorage | 200 | 18L / M | 12.0 | | 90,097 | 0 | 0 | 58,181 | 148,278 | 5,931 |
| 05-1618 | Education Program Assistant | FT | A | GP | Juneau | 99 | 12P / Q | 12.0 | | 70,342 | 4,888 | 0 | 46,497 | 121,727 | 4,869 |
| 05-1651 | Program Coordinator 1 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 70,872 | 4,925 | 0 | 46,704 | 122,501 | 0 |
| 05-1711 | Grants Administrator 3 | FT | A | GP | Juneau | 205 | 19K / L | 12.0 | | 95,902 | 6,665 | 0 | 56,463 | 159,030 | 0 |
| 05-1734 | Education Associate 2 | FT | A | GP | Juneau | 205 | 15J | 12.0 | | 69,518 | 4,831 | 0 | 46,176 | 120,525 | 0 |
| 05-1738 | Program Coordinator 1 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 63,702 | 4,427 | 0 | 43,908 | 112,037 | 0 |
| 05-2325 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 52,256 | 3,632 | 0 | 39,445 | 95,333 | 0 |
| 05-3518 | Project Assistant | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 69,147 | 4,805 | 0 | 46,031 | 119,983 | 0 |
| 05-N22003 | Project Assistant | NP | N | GP | Juneau | 205 | 16A | 12.0 | | 57,974 | 3,253 | 0 | 26,161 | 87,388 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 815,050 | |
| | | | | | | | | | | | | | Total COLA: | 42,190 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 520,015 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,377,255 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.45%: | (6,200) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,371,055 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,371,055 | |
| Full Time Positions: | | 10 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 1 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 11 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 132.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,103,720 | 1,098,752 | 80.14% |
| 1003 General Fund Match | 51,399 | 51,168 | 3.73% |
| 1004 Unrestricted General Fund Receipts | 10,800 | 10,752 | 0.78% |
| 1014 Donated Commodity/Handling Fee Account | 211,335 | 210,384 | 15.34% |
| Total PCN Funding: | 1,377,255 | 1,371,055 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Child Nutrition (1955)
FY2025 Governor Organization Chart



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 |
|--|
| <p>Contact: Kathy Moffitt, Division Director Phone: (907) 269-6579 E-mail: kathy.moffitt@alaska.gov</p> |

| Student and School Achievement 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 | 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 |
| Totals | 66 | 61 | Total Personal Services | 7,770,700 |

| 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 |
| Totals | 17 | 1 | 36 | 7 | 61 |

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% |
| Totals | 415,315.8 | 194,926.7 | 335,137.7 | 334,026.0 | 178,657.5 | 181,307.5 | -152,718.5 | -45.7% |
| Fund Sources: | | | | | | | | |
| 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% |
| Unrestricted General (UGF) | 6,142.0 | 25,093.3 | 20,093.3 | 19,071.6 | 15,516.7 | 18,176.0 | -895.6 | -4.7% |
| Designated General (DGF) | 548.2 | 556.8 | 556.8 | 556.8 | 0.0 | 0.0 | -556.8 | -100.0% |
| Other Funds | 4,959.1 | 1,327.2 | 1,327.2 | 1,237.2 | 1,255.7 | 1,255.7 | 18.5 | 1.5% |
| Federal Funds | 403,666.5 | 167,949.4 | 313,160.4 | 313,160.4 | 161,885.1 | 161,875.8 | -151,284.6 | -48.3% |
| Positions: | | | | | | | | |
| 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 ***** | | | | | | | | | | | | |
| Galena Interior Learning Academy Funding from Alaska TVEP Account Sec57(a) Ch1 SLA2023 P143 L2 (HB39) | | | | | | | | | | | | |
| 1151 VoTech Ed | Enrol(L) | 556.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 556.8 | 0.0 | 0 | 0 | 0 |
| FY2024 Enrolled | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Additional Funding for Alaska Native Science and Engineering Program Partnership | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY25) | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69) (FY21-FY25) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| American Rescue Plan Act for Homeless Children and Youth Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY25) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
|----------------|--|---------|--|--|--|--|--|--|--|--|--|--|

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. | | | | | | | | | | | | |
| Subtotal | | 335,137.7 | 10,600.3 | 711.4 | 23,193.5 | 741.2 | 5.0 | 299,886.3 | 0.0 | 61 | 0 | 5 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Add Two Education Specialists for School Improvement Program | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Transfer Project Coordinator (05-1779) to Information Services | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Transfer Student Information System and Predictive Data Dashboard to Information Services | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Delete Long-Term Non-Permanent Positions (05-N22001 and 05-N22004) | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Align Authority from Personal Services, Services, and Commodities for Anticipated Travel and Grants Expenditures | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Add Long-Term Non-Permanent Education Specialist (05-N21003) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer Interagency Receipt Authority to Executive Administration to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Change Two Reading Specialist Positions from Permanent Full-Time to Non-Permanent for Alaska Reads Act | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal | | 334,026.0 | 8,676.4 | 859.9 | 20,232.3 | 690.0 | 5.0 | 303,562.4 | 0.0 | 60 | 0 | 6 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Galena Interior Learning Academy Funding from Alaska TVEP Account Sec57(a) Ch1 SLA2023 P143 L2 (HB39) | | | | | | | | | | | | |
| | 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)
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 | |
| 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 | | | | | | | | | | | | |
| Reverse One-Time Increment for Funding for Alaska Native Science and Engineering Program Partnership | | | | | | | | | | | | |
| 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 |
| <p>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.</p> <p>Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.</p> | | | | | | | | | | | | |
| Restore Funding for Alaska Native Science and Engineering Program Partnership | | | | | | | | | | | | |
| 1004 Gen Fund | IncM | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 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 for from 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.

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

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.

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 |
| 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

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 | |
| <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> | | | | | | | | | | | | |
| Reverse One-Time Increment for Career and Technical Education Incentive Grants | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | |
| Reverse One-Time Increment for Teacher Recruitment, Retention, and Certification Support | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | |
| Reverse Temporary Increment for Comprehensive Literacy State Development Federal Grant (FY2021-FY2025) | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | |
| Reverse MH Trust: Alaska Autism Resource Center (FY24-FY25) | | | | | | | | | | | | |
| 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

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 |
| <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> | | | | | | | | | | | | |
| Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25) | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | |
| Reverse One-Time Increment Adding Two Reading Specialist Positions | | | | | | | | | | | | |
| 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> | | | | | | | | | | | | |
| MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY24-FY25) | | | | | | | | | | | | |
| 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 | | |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025) | | | | | | | | | | | | |
| 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 | 344.1 | 344.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 156.3 | | | | | | | | | | |
| 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 | -6,646.0 | -708.0 | -82.0 | -208.0 | -5.0 | 0.0 | -5,643.0 | 0.0 | -4 | 0 | -1 |
| 1002 Fed Rcpts | | -6,229.9 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal | | 178,657.5 | 7,770.7 | 577.9 | 17,874.7 | 447.8 | 5.0 | 151,981.4 | 0.0 | 56 | 0 | 5 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Grant Funding for Hunter Education | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Statewide Assessment Support | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Alaska Education Resource Grant for Statewide Workforce Development Initiatives (FY2025-FY2026) | | | | | | | | | | | | |
| | 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 | | NP |
|--|---------------|------------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 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> | | | | | | | | | | | | |
| Replace Unavailable Federal COVID-19 Funding with Unrestricted General Fund for Salary Adjustment | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | Totals | 181,307.5 | 7,770.7 | 577.9 | 18,524.7 | 447.8 | 5.0 | 153,981.4 | 0.0 | 56 | 0 | 5 |

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.

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 |
| 2000 Travel Detail Totals | | | 331.5 | 859.9 | 577.9 |
| 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 |
| 3000 Services Detail Totals | | | 14,981.1 | 20,232.3 | 18,524.7 |
| 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 |
|------------------------------------|---|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 14,981.1 | 20,232.3 | 18,524.7 |
| | | 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 | |
|------------------------------------|------------------------------------|---|--|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 14,981.1 | 20,232.3 | 18,524.7 | |
| | | 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 |
|------------------------------------|---------------------------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 14,981.1 | 20,232.3 | 18,524.7 |
| 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 |
| 4000 Commodities Detail Totals | | | 602.6 | 690.0 | 447.8 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 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 |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 5.0 | 5.0 |
| 5004 | Equipment | Equipment and furniture. | 0.0 | 5.0 | 5.0 |

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

Component: Student and School Achievement (2796)

| Line Number | Line Name | | 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 |
| | | 7000 Grants, Benefits Detail Totals | 392,916.2 | 303,562.4 | 153,981.4 |
| 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 |
|---|--------------------------|---|------------------|---------------------------|------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 236,369.7 | 167,949.4 | 161,875.8 |
| 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 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 4,831.7 | 1,067.2 | 1,072.0 |
| 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 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1.5 | 50.0 | 49.0 |
| 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 |
| 5265 COVID Fed (1265 COVID Fed) | | | 167,296.8 | 145,211.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Student and School Achievement (2796)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | 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 |
| 6004 Gen Fund (1004 Gen Fund) | | | 2.0 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior Year Reimbursement Recovery. | 2.0 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 126.4 | 120.0 | 134.7 |
| 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 |
| 6151 VoTech Ed (1151 VoTech Ed) | | | 548.2 | 556.8 | 0.0 |
| 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 |
|---|----------------|---------------------------|-----------------|
| Component Totals | 1,351.1 | 2,071.4 | 2,071.4 |
| 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

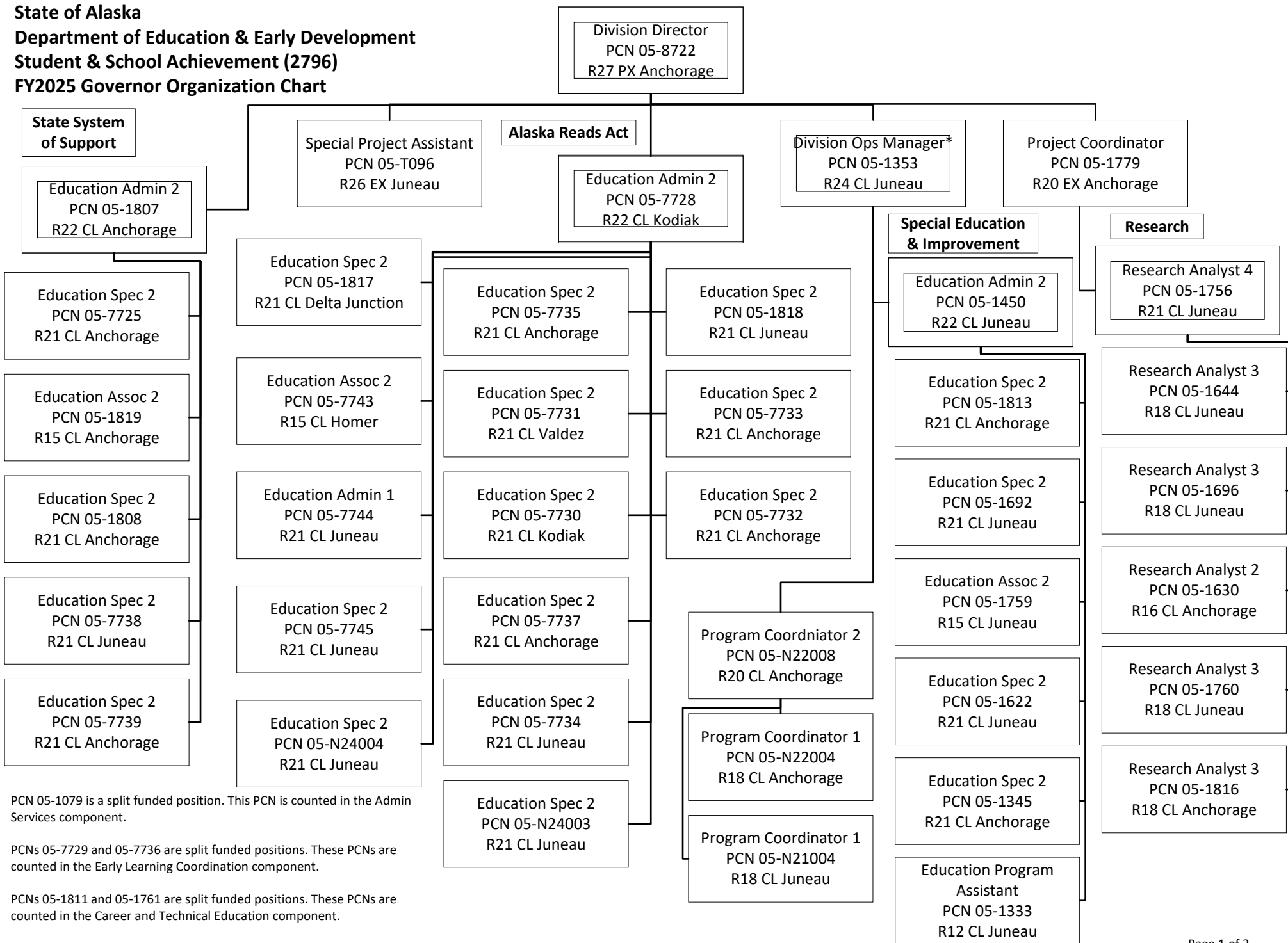
Scenario: FY2025 Governor (20959)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

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

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 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% |
| Total PCN Funding: | 8,108,154 | 7,770,700 | 100.00% |

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

State of Alaska
Department of Education & 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.

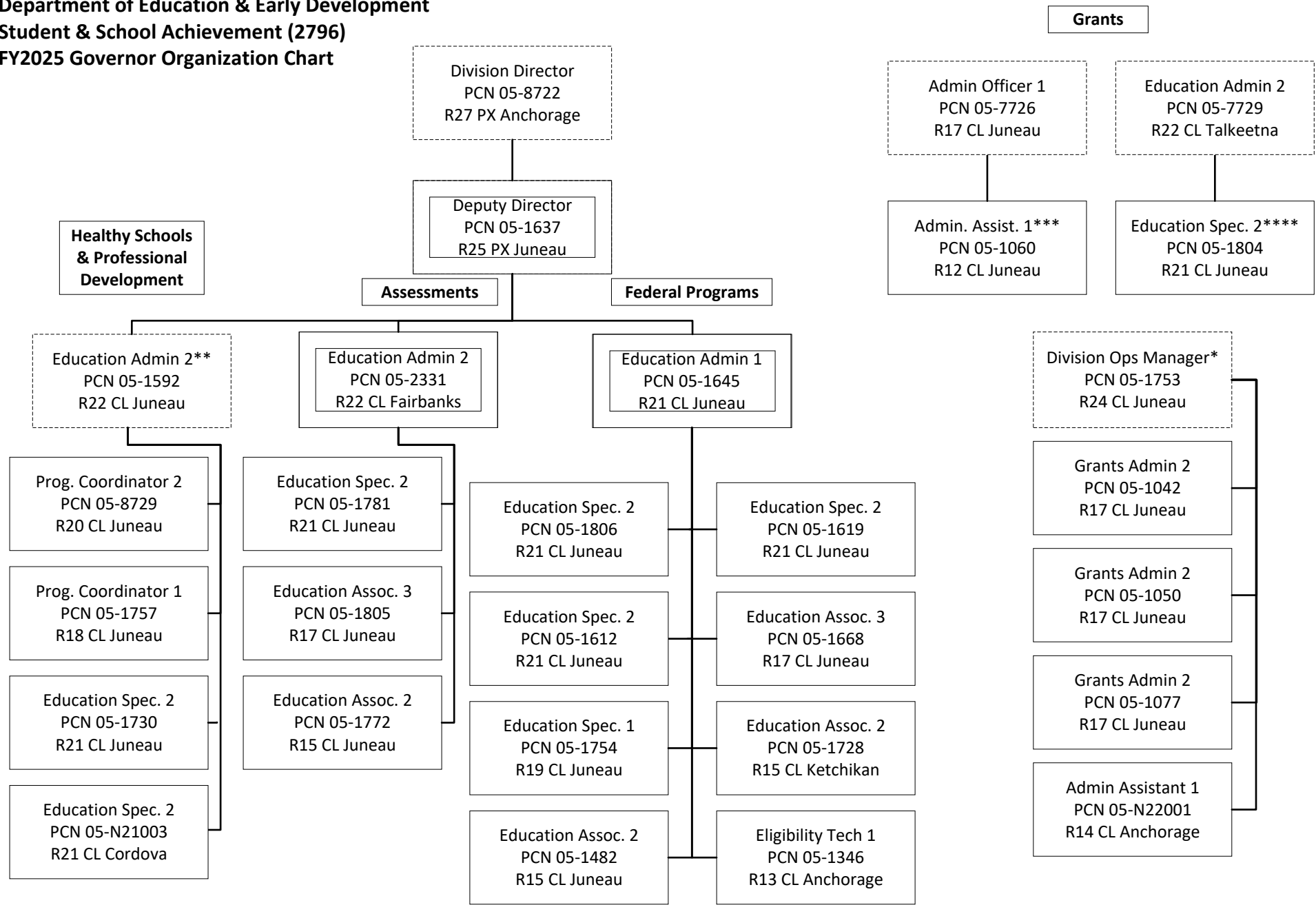
PCNs 05-7729 and 05-7736 are split funded positions. These PCNs are counted in the Early Learning Coordination component.

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.

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

Contact: Kathy Moffitt, Division Director
Phone: (907) 269-6579
E-mail: kathy.moffitt@alaska.gov

| 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 | | | | | | | | | | | | |
| | IncM | 1,500.0 | 74.0 | 25.0 | 901.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0 | 0 | 1 |
| 1004 Gen Fund | | 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 | | | | | | | | | | | | |
| | IncM | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 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 | | | | | | | | | | | | |
| | IncM | 146.8 | 146.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 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 | | | | | | | | | | | | |
| | Trin | 6,646.0 | 708.0 | 82.0 | 208.0 | 5.0 | 0.0 | 5,643.0 | 0.0 | 4 | 0 | 1 |
| 1002 Fed Rcpts | | 6,229.9 | | | | | | | | | | |
| 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) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 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)

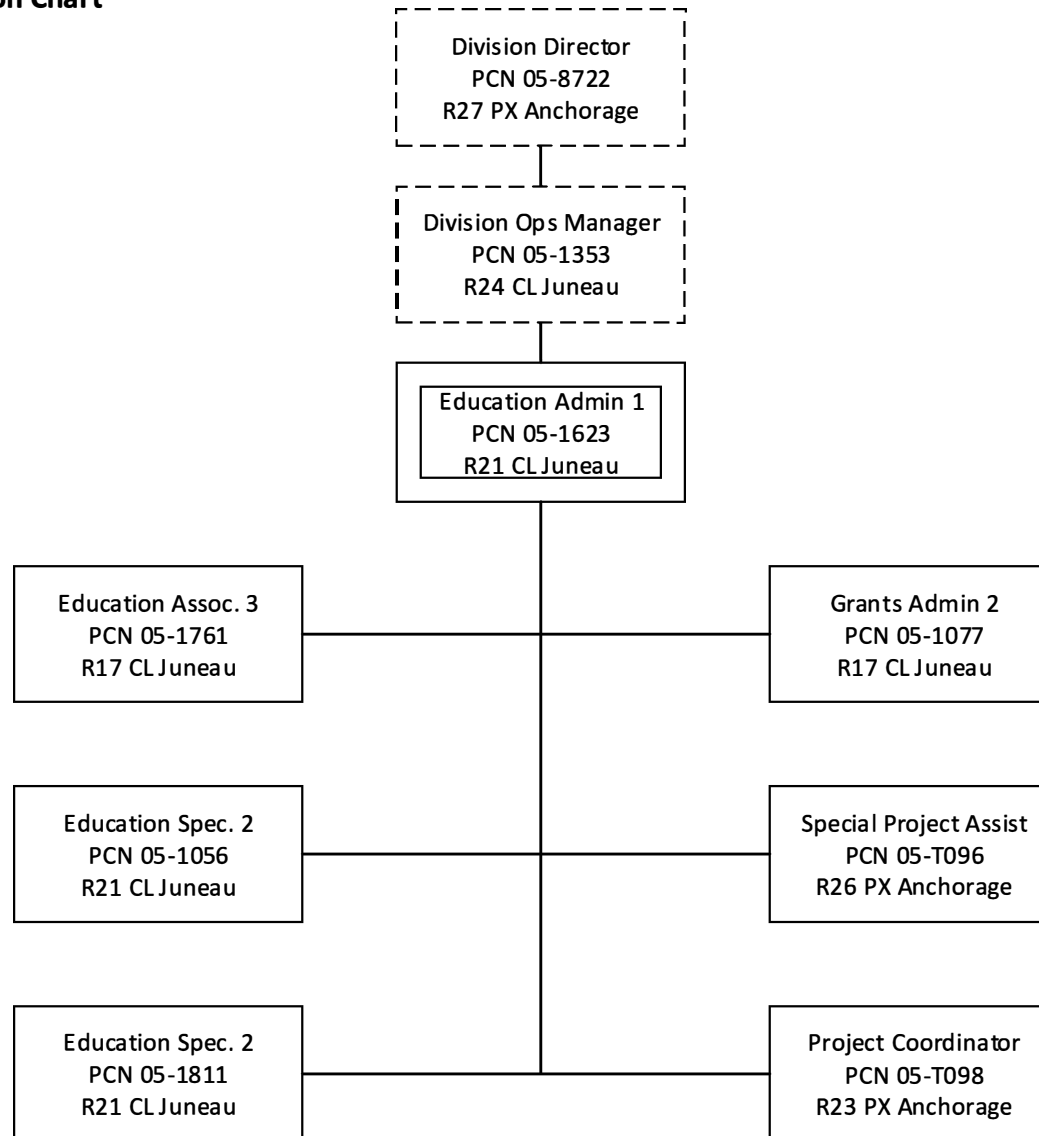
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 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



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)

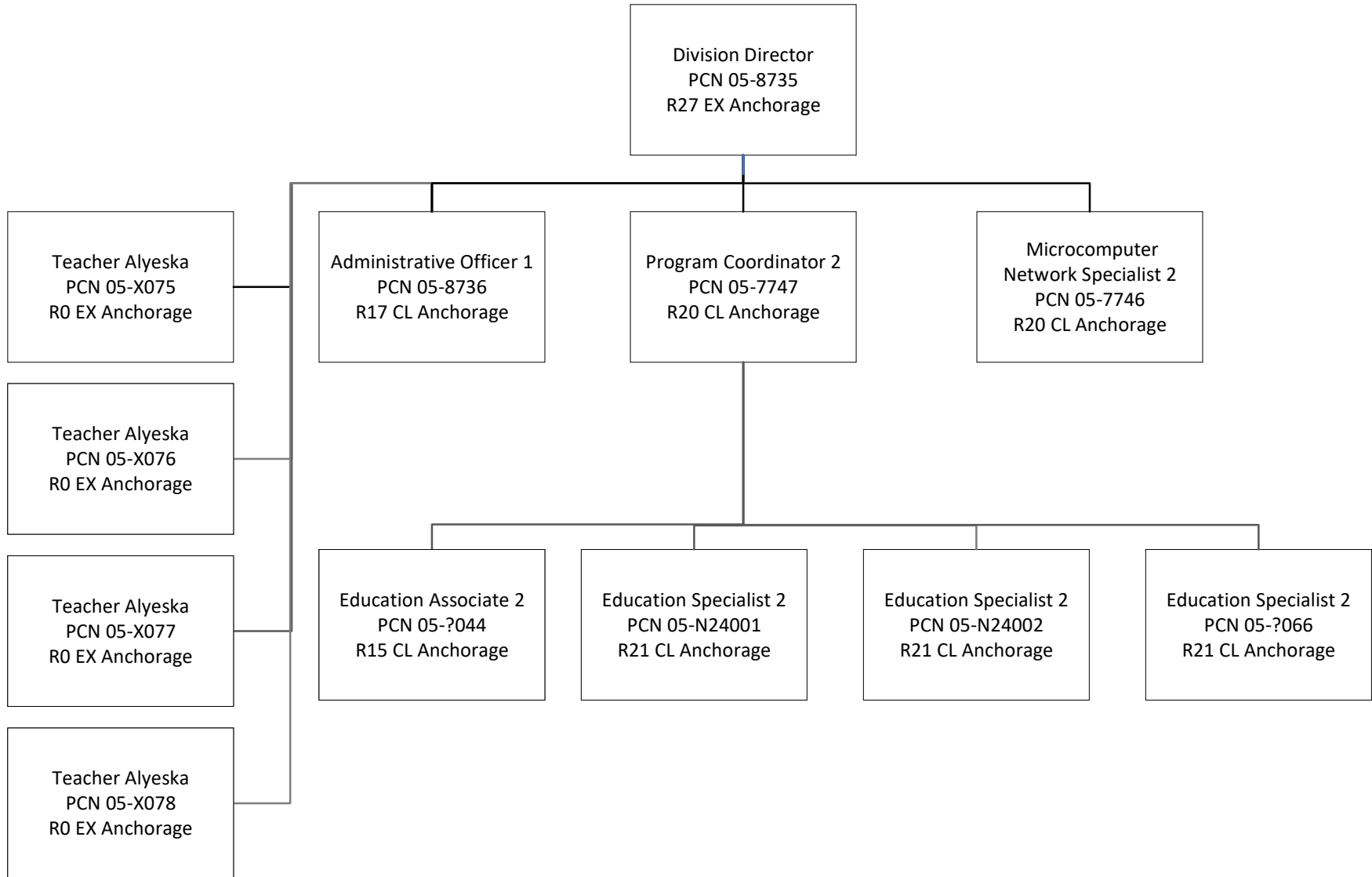
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 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



State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Teacher Certification Component Budget Summary

Component: Teacher Certification

Contribution to Department's Mission

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

Core Services

- Accountability and oversight

Major Component Accomplishments in 2023

- Consistently completed the processing of the thousands of applications for initial certification or renewal of certification in less than two weeks of receipt of applications;
- Supported the Alaska's Teacher Preparation Program with preparation for their accreditation visit by the Council for the Accreditation of Educator Preparation (CAEP);
- Deployed The Education Application + Certification Hub for Alaska (TEACH-AK) that allow educators to apply electronically for most types of certificates;
- Supported the work of the Teacher Retention and Recruitment Implementation Committee; and
- Implemented the regulations that responded to Senate Bill 20 and House Bill 19 that changed certification requirements for teachers coming to Alaska from out-of-state and teachers providing instruction in language immersion schools throughout Alaska.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2025

- Transitioning from an outdated document management system and teacher certification database to TEACH-AK;
- Continue to work with stakeholders to develop additional pathways to Alaska teacher certification;
- Propose revision to regulations to streamline certification requirements;
- Continue to examine internal protocols and where possible simplify submission and processing of applications; and
- Revisions to teacher certification website to increase transparency for customers and the public and to conform to changes in statutes and regulations.

Statutory and Regulatory Authority

AS 14.20.010 - .040
AS 14.20.149
4 AAC 04.200 - 900
4 AAC 12.010 - 900
4 AAC 18.021
4 AAC 19
4 AAC 30.010 -020

Contact Information

Contact: Kathy Moffitt, Division Director
Phone: (907) 269-6579
E-mail: kathy.moffitt@alaska.gov

| Teacher Certification 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 | 5 | 5 | Annual Salaries | 328,029 |
| Part-time | 0 | 0 | COLA | 16,040 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 188,619 |
| | | | <i>Less 0.11% Vacancy Factor</i> | (600) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 5 | Total Personal Services | 532,088 |

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

Component Detail All Funds
Department of Education and Early Development

Component: Teacher Certification (1240)
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 | 268.1 | 462.8 | 462.8 | 437.6 | 532.1 | 532.1 | 94.5 | 21.6% |
| 2000 Travel | 0.0 | 5.2 | 5.2 | 5.7 | 80.7 | 80.7 | 75.0 | 1315.8% |
| 3000 Services | 84.1 | 504.6 | 504.6 | 519.3 | 1,820.3 | 1,820.3 | 1,301.0 | 250.5% |
| 4000 Commodities | 0.0 | 10.0 | 10.0 | 20.0 | 70.0 | 70.0 | 50.0 | 250.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 352.2 | 982.6 | 982.6 | 982.6 | 2,503.1 | 2,503.1 | 1,520.5 | 154.7% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 70.0 | 125.2 | 125.2 | 125.2 | 1,625.2 | 1,625.2 | 1,500.0 | 1198.1% |
| 1005 GF/Prgm (DGF) | 282.2 | 857.4 | 857.4 | 857.4 | 877.9 | 877.9 | 20.5 | 2.4% |
| Unrestricted General (UGF) | 70.0 | 125.2 | 125.2 | 125.2 | 1,625.2 | 1,625.2 | 1,500.0 | 1198.1% |
| Designated General (DGF) | 282.2 | 857.4 | 857.4 | 857.4 | 877.9 | 877.9 | 20.5 | 2.4% |
| 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 | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 982.6 | 462.8 | 5.2 | 504.6 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 125.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 857.4 | | | | | | | | | | |
| Subtotal | | 982.6 | 462.8 | 5.2 | 504.6 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Travel, Services, and Commodities Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -25.2 | 0.5 | 14.7 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel, services, and commodities expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 982.6 | 437.6 | 5.7 | 519.3 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Alaska Teacher's Recruitment, Retention, Certification, and Apprenticeship Development | | | | | | | | | | | | |
| | IncM | 1,500.0 | 74.0 | 75.0 | 1,301.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,500.0 | | | | | | | | | | |

In 2020, Alaska's Governor established a working group to review the root causes of Alaska's teacher retention and recruitment issues and propose solutions to better attract and retain great teachers. Since 2020, a series of stakeholder workgroups have worked to create an action plan designed to target the system challenges. During the course of this work, one of the workgroups identified Teacher Apprenticeship as a model for further exploration. The State Board of Education passed a resolution in January 2023 encouraging the department to pursue the Statewide Teacher Apprenticeship model as a potential pathway to increase certificated teachers in Alaska.

The department completed a Request for Information (RFI) solicitation in April 2023 and researched options for Apprenticeship. The U.S. Department of Labor has approved educator preparation programs as Approved Apprenticeship programs, and many states have begun pursuing this as an option to increase pathways for potential educators.

Based on the results of the RFI and research into possible options, the department posted a Request for Proposals to seek a vendor familiar with Apprenticeship to assist Alaska in developing a framework to support districts and Educator Preparation Programs in the state in developing Apprenticeship pathways to serve local needs. In FY2024, the vendor will create the framework based on stakeholder input and assist the department in early implementation steps. The requested increment will support implementation of the pilot program in FY2025.

In addition, the requested increment will support implementing the strategic recommendations from the Teacher's Recruitment Retention (TRR) Action Plan. The TRR Action Plan identifies six essential areas to address short-term and long-term actions. Below are the essential areas to be addressed utilizing this increment request:

- Enhancing Recruitment Efforts and Opportunities;

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

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| • Restructure Retirement Options; | | | | | | | | | | | | |
| • Streamlining Certification; and, | | | | | | | | | | | | |
| • Strengthen Working Conditions. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1005 GF/Prgm | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$20.5 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$0.5 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$15.8 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.0 | | | | | | | | | | | | |
| Subtotal | | 2,503.1 | 532.1 | 80.7 | 1,820.3 | 70.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** | | Changes From FY2025 Governor Adjusted Base To FY2025 Governor | | | | | | | ***** | | | |
| Totals | | 2,503.1 | 532.1 | 80.7 | 1,820.3 | 70.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

Component: Teacher Certification (1240)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 5.7 | 80.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 5.7 | 80.7 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 2.7 | 5.7 | 80.7 |
| 2006 | Other Travel Costs | Other travel costs. | -2.7 | 0.0 | 0.0 |

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

Component: Teacher Certification (1240)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 84.1 | 519.3 | 1,820.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 84.1 | 519.3 | 1,820.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 6.1 | 10.0 | 10.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 12.7 | 12.0 | 12.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 12.6 | 148.4 | 38.0 |
| 3006 | Delivery Services | Delivery and courier services. | 0.0 | 0.1 | 0.1 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.0 | 0.5 | 0.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.4 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.2 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 3.8 | 3.1 | 3.1 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | -183.5 | 189.0 | 1,557.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services | 18.4 | 22.5 | 22.5 |

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

Component: Teacher Certification (1240)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|--|---|--|------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 84.1 | 519.3 | 1,820.3 | |
| | | (including Enterprise Productivity Rates and MICS charges for mainframe usage). | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.2 | 8.0 | 8.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 10.5 | 8.5 | 8.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 5.4 | 5.9 | 5.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 54.2 | 30.0 | 30.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.8 | 0.0 | 1.7 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Safety services, including background checks and fingerprinting. | 78.6 | 0.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 38.7 | 54.6 | 20.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational | 10.8 | 8.9 | 7.0 |

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

Component: Teacher Certification (1240)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 84.1 | 519.3 | 1,820.3 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) services. Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 12.2 | 17.3 | 20.0 |

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

Component: Teacher Certification (1240)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|--------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 20.0 | 70.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 20.0 | 70.0 |
| 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. | 7.1 | 20.0 | 70.0 |
| 4022 | Commodity Transfer | Commodity transfer. | -7.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Teacher Certification (1240)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 655.6 | 857.4 | 877.9 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts collected from teacher certification, re-certification, and renewal fees. | 655.6 | 857.4 | 877.9 |

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

Component: Teacher Certification (1240)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 231.8 | 155.7 | 198.6 |
| With Department of Administration | 37.3 | 44.9 | 46.6 |
| With Department of Law | 54.2 | 30.0 | 30.0 |
| With Department of Public Safety | 78.6 | 0.0 | 75.0 |
| With Department of Education and Early Development | 61.7 | 80.8 | 47.0 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 18.4 | 22.5 | 22.5 |
| | | Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 2.2 | 8.0 | 8.0 |
| | | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 10.5 | 8.5 | 8.5 |
| | | Pro-rated share of expenses relating to central mailroom support and services. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 5.4 | 5.9 | 5.9 |
| | | Division of Personnel and Labor Relations - Human resource and personnel services. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 54.2 | 30.0 | 30.0 |
| | | Department of Law legal services and regulations review. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 0.8 | 0.0 | 1.7 |
| | | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | | | |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | 78.6 | 0.0 | 75.0 |
| | | Safety services, including background checks and fingerprinting. | | | |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | 38.7 | 54.6 | 20.0 |
| | | Administrative Services support to include, but not limited to: accounting; internal audit; budget | | | |

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

Component: Teacher Certification (1240)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | preparation and management; federal and state financial reporting; procurement; human resources; and travel. Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 10.8 | 8.9 | 7.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 12.2 | 17.3 | 20.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Teacher Certification (1240)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-1098 | Education Associate 3 | FT | A | GP | Juneau | 205 | 17L | 10.0 | ** | 70,688 | 4,912 | 0 | 43,453 | 119,053 | 0 |
| 05-1404 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12M / N | 10.0 | ** | 52,191 | 3,627 | 0 | 36,241 | 92,059 | 0 |
| 05-1592 | Education Administrator 2 | FT | T | SS | Juneau | 205 | 22O | 4.2 | ** | 46,787 | 0 | 0 | 16,799 | 63,586 | 0 |
| 05-1732 | Education Program Assistant | FT | A | GP | Juneau | 205 | 12D / E | 10.2 | ** | 42,896 | 2,981 | 0 | 32,935 | 78,812 | 0 |
| 05-1801 | Education Associate 2 | FT | A | GP | Juneau | 205 | 15M | 10.2 | ** | 65,040 | 4,520 | 0 | 41,569 | 111,129 | 0 |
| 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 |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 5 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 5 | 0 | 0 |

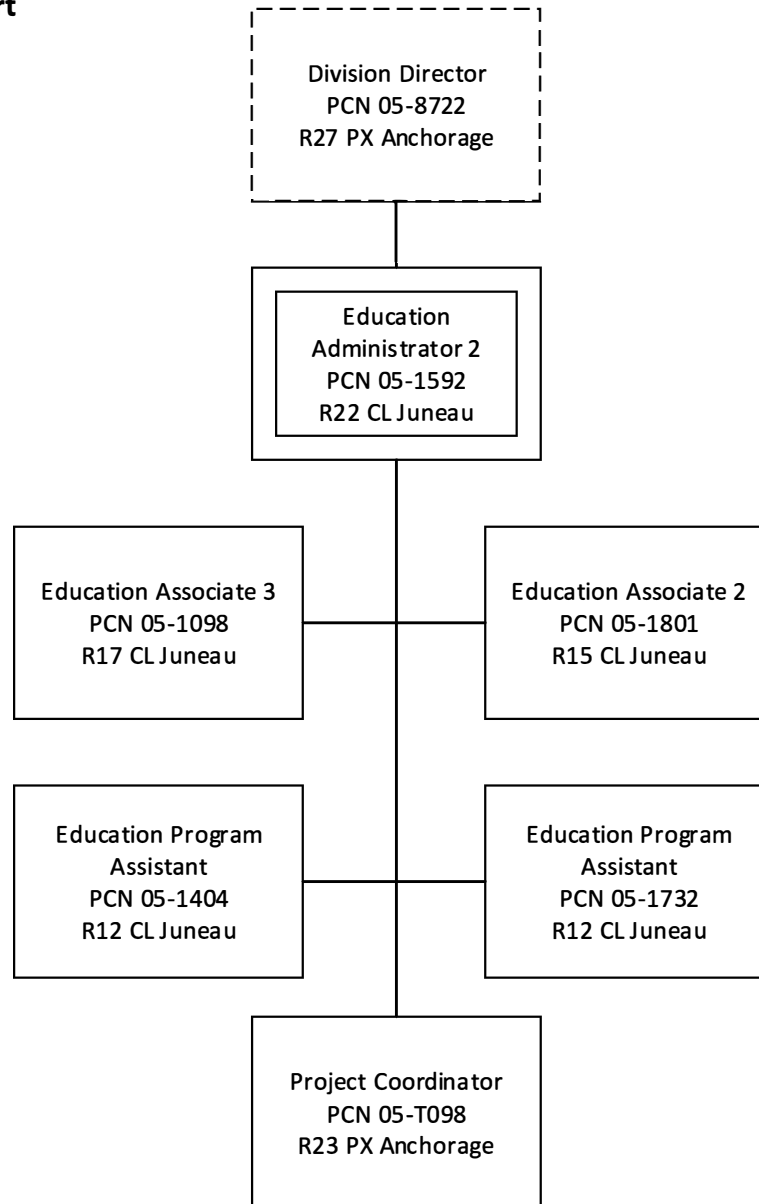
Total Component Months: 50.6

| | |
|---|---------|
| Total Salary Costs: | 328,029 |
| Total COLA: | 16,040 |
| Total Premium Pay: | 0 |
| Total Benefits: | 188,619 |
| Total Pre-Vacancy: | 532,688 |
| Minus Vacancy Adjustment of 0.11%: | (600) |
| Total Post-Vacancy: | 532,088 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 532,088 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1004 Unrestricted General Fund Receipts | 68,049 | 67,972 | 12.77% |
| 1005 General Fund/Program Receipts | 464,639 | 464,116 | 87.23% |
| Total PCN Funding: | 532,688 | 532,088 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Teacher Certification (1240)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor’s Operating Budget

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

Component: Early Learning Coordination**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2023

- The Department of Education and Early Development (DEED) received a federal grant totaling \$125,000 from the U.S. Department of Health and Human Services to support Head Start Collaboration in Alaska;
- Supported 17 Head Start and Early Head Start programs with state funding;
- Continued support of the statewide use of the observation-based assessment documenting student progress in the spring term;
- A contract was procured for Teaching Strategies GOLD for fiscal year (FY) 2024 through FY2028;
- Renewed funding for the Alaska State Libraries for subscription to Tumblebooks, a curated database of children's e-books for the public;
- Awarded funding to the Parents-As-Teachers Program through a Reimbursable Services Agreement with the Department of Health, who administers the program;
- Awarded funding to the Best Beginnings Imagination Library program and other early literacy activities; and
- Awarded funding to Thread to support Learn and Grow, System for Early Educator Development (SEED), and professional development of all early education grantees receiving funds from DEED.

Key Component Challenges

- High staff turnover in school districts and lack of qualified staff to provide consistent high-quality early learning.

Significant Changes in Results to be Delivered in FY2025

School Readiness Pre-Elementary Programs

- Maintain or expand the number of children served in both school district supported pre-elementary programs and Head Start. Expansion numbers will be based on the FY2020 total number of children served;
- Work in collaboration with other DEED component teams to support equitable access to high quality early learning programs;
- Continue with the implementation of Alaska's early learning statewide assessment systems to identify key areas for measurable outcomes in early development;
- Develop and maintain accurate count numbers of children receiving pre-elementary services in Alaska through DEED's Pre-Elementary Approval to Operate system ([4 AAC 60](#));
- Provide support and guidance to all Districts to meet the Alaska Early Education Program Standards, adopted by the State Board of Education in April 2023. More intensive support provided to grantees in conjunction with the grant program associated with the Alaska Reads Act (HB 114, Chapter 40, SLA 2022);
- Support early learning professional development by providing avenues to help early learning professionals obtain or update their credentials; and
- Support early literacy efforts in pre-elementary programs statewide.

Statutory and Regulatory Authority

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

| Contact Information |
|--|
| <p>Contact: Kathy Niffutt, Division Director Phone: (907) 269-6579 E-mail: kathy.moffitt@alaska.gov</p> |

| Early Learning Coordination 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 | 4 | 4 | Annual Salaries | | 313,012 |
| Part-time | 0 | 0 | COLA | | 10,003 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 162,238 |
| | | | <i>Less 0.00% Vacancy Factor</i> | | (0) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 4 | 4 | Total Personal Services | | 485,253 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Education Administrator 2 | 0 | 0 | 0 | 1 | 1 |
| Education Specialist 2 | 1 | 0 | 1 | 0 | 2 |
| Totals | 1 | 0 | 2 | 1 | 4 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|---------------|
| 1000 Personal Services | 376.7 | 445.6 | 445.6 | 451.4 | 485.3 | 485.3 | 33.9 | 7.5% |
| 2000 Travel | 2.4 | 13.9 | 13.9 | 21.7 | 21.7 | 21.7 | 0.0 | 0.0% |
| 3000 Services | 197.8 | 342.6 | 342.6 | 244.9 | 224.7 | 224.7 | -20.2 | -8.2% |
| 4000 Commodities | 5.3 | 11.1 | 11.1 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 7,938.2 | 12,849.5 | 9,349.5 | 9,429.7 | 7,929.7 | 7,929.7 | -1,500.0 | -15.9% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,520.4 | 13,662.7 | 10,162.7 | 10,162.7 | 8,676.4 | 8,676.4 | -1,486.3 | -14.6% |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 115.8 | 126.4 | 126.4 | 126.4 | 130.3 | 130.3 | 3.9 | 3.1% |
| 1004 Gen Fund (UGF) | 8,404.6 | 13,536.3 | 10,036.3 | 10,036.3 | 8,546.1 | 8,546.1 | -1,490.2 | -14.8% |
| Unrestricted General (UGF) | 8,404.6 | 13,536.3 | 10,036.3 | 10,036.3 | 8,546.1 | 8,546.1 | -1,490.2 | -14.8% |
| 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 | 115.8 | 126.4 | 126.4 | 126.4 | 130.3 | 130.3 | 3.9 | 3.1% |
| Positions: | | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| | Enrolled | 13,662.7 | 445.6 | 13.9 | 342.6 | 11.1 | 0.0 | 12,849.5 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 126.4 | | | | | | | | | | |
| 1004 Gen Fund | | 13,536.3 | | | | | | | | | | |
| Increase Head Start Program to Provide Grantees with Additional Matching Funds | | | | | | | | | | | | |
| | Veto | -3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3,500.0 | | | | | | | | | | |
| Preserve general funds for savings and fiscal stability. Reduced funding increase to \$1.5 million. | | | | | | | | | | | | |
| Subtotal | | 10,162.7 | 445.6 | 13.9 | 342.6 | 11.1 | 0.0 | 9,349.5 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Personal Services, Travel, Commodities, and Grants Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 5.8 | 7.8 | -97.7 | 3.9 | 0.0 | 80.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services, travel, commodities, and grants expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 10,162.7 | 451.4 | 21.7 | 244.9 | 15.0 | 0.0 | 9,429.7 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse One-Time Increment for Head Start Program to Provide Grantees with Additional Matching Funds | | | | | | | | | | | | |
| | OTI | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,500.0 | | | | | | | | | | |
| Reverse one-time for the Head Start program, which promotes school readiness by serving children up to the age of five from low-income families by supporting the development of the child through comprehensive services such as health, nutrition, and parent involvement. Head Start children transition to kindergarten with increased literacy, math, and social skills, which is assessed three times per year through Teaching Strategies Gold for the Department of Education and Early Development (DEED). Matching funds provided through the State are to guarantee that grantees meet federal match requirements of 20 percent of total Head Start funding. In the last 10 years, the State's contribution to the program has declined to the current 12 percent State match. Currently, the non-federal match requirement is partially covered by state funds and supplemented through Federal Administration of Children and Families waivers and in-kind donations. This increment would increase the State's contribution to provide the 20 percent non-federal match requirement. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.9 | | | | | | | | | | |
| 1004 Gen Fund | | 9.8 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$13.7 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.3 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$10.3 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$1.0 | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 20.2 | 0.0 | -20.2 | 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. | | | | | | | | | | | | |
| Subtotal | | 8,676.4 | 485.3 | 21.7 | 224.7 | 15.0 | 0.0 | 7,929.7 | 0.0 | 4 | 0 | 0 |
| ***** | | Changes From FY2025 Governor Adjusted Base To FY2025 Governor | | | | | | | ***** | | | |
| Totals | | 8,676.4 | 485.3 | 21.7 | 224.7 | 15.0 | 0.0 | 7,929.7 | 0.0 | 4 | 0 | 0 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 2.4 | 21.7 | 21.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 2.4 | 21.7 | 21.7 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 1.4 | 11.7 | 11.7 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 1.0 | 10.0 | 10.0 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 197.8 | 244.9 | 224.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 197.8 | 244.9 | 224.7 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.0 | 71.5 | 71.5 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 3.7 | 3.7 | 3.7 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 11.9 | 12.0 | 12.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 133.3 | 60.0 | 39.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 30.9 | 15.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 2.4 | 2.4 | 2.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 0.0 | 15.0 | 15.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.3 | 0.7 | 0.7 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: | 9.6 | 43.7 | 43.7 |

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

Component: Early Learning Coordination (2912)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 197.8 | 244.9 | 224.7 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | 2.7 | 7.1 | 7.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | 3.0 | 13.8 | 13.8 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5.3 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 5.3 | 15.0 | 15.0 |
| 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. | 5.3 | 15.0 | 15.0 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 7,938.2 | 9,429.7 | 7,929.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 7,938.2 | 9,429.7 | 7,929.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to non-profit entities and competitive grants in support of early learning collaboration and program development. | 7,938.2 | 9,429.7 | 7,929.7 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 115.8 | 126.4 | 130.3 |
| 5004 Federal Education - Miscellaneous Grants | | Federal receipts for Head Start - State Collaboration project. | 115.8 | 126.4 | 130.3 |

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

Component: Early Learning Coordination (2912)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 48.9 | 97.7 | 97.7 |
| With Department of Administration | 33.6 | 18.1 | 18.1 |
| With Department of Law | 0.0 | 15.0 | 15.0 |
| With Department of Education and Early Development | 15.3 | 64.6 | 64.6 |

| 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). | 30.9 | 15.0 | 15.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 2.4 | 2.4 | 2.4 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 0.0 | 15.0 | 15.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 0.3 | 0.7 | 0.7 |
| 3038 Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 9.6 | 43.7 | 43.7 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 2.7 | 7.1 | 7.1 |

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

Component: Early Learning Coordination (2912)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------------------------|--|----------------|---------------------------|-----------------|
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 3.0 | 13.8 | 13.8 |

Personal Services Expenditure Detail
Department of Education and Early Development

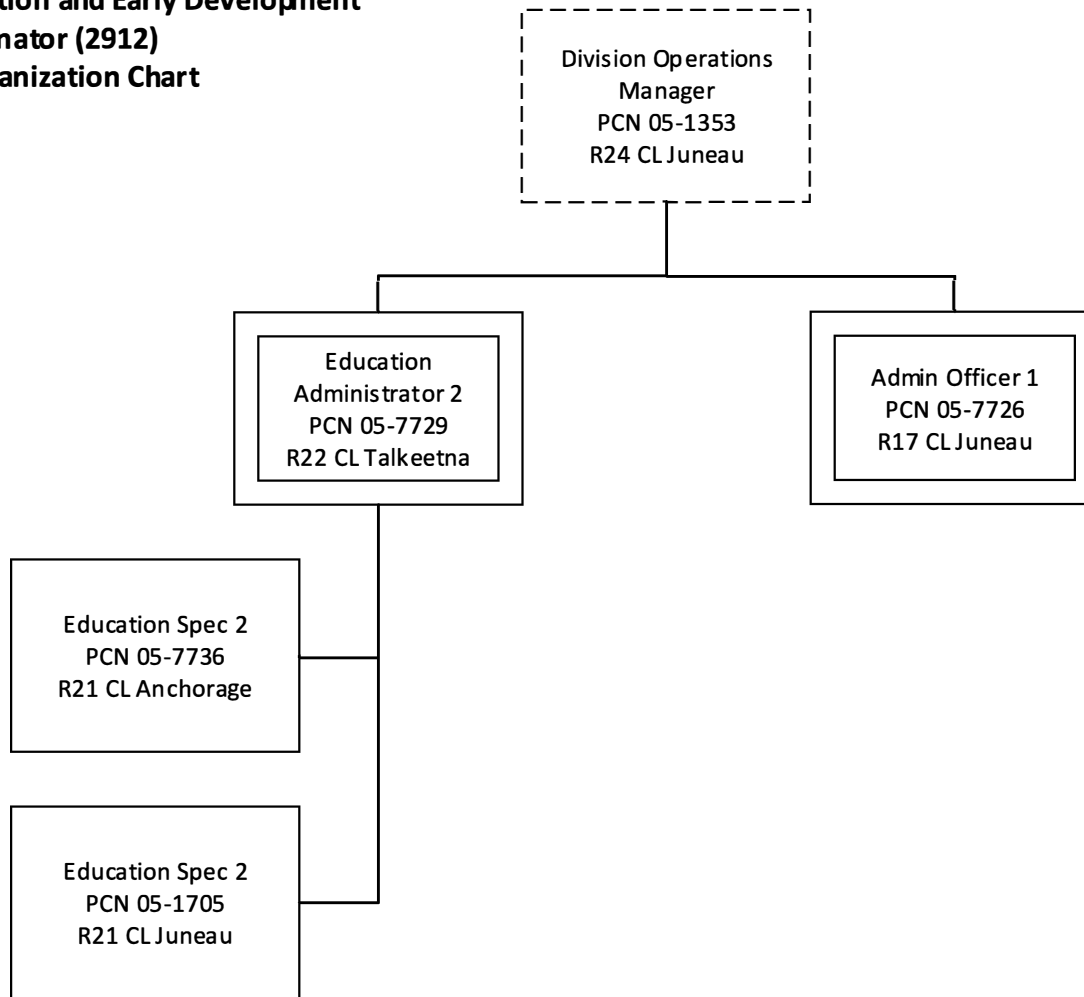
Scenario: FY2025 Governor (20959)
Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-1705 | Education Specialist 2 | FT | T | GP | Juneau | 205 | 21G | 12.0 | | 99,977 | 5,932 | 0 | 37,726 | 143,635 | 49,375 |
| 05-7726 | Administrative Officer 1 | FT | A | SS | Juneau | 205 | 17B / C | 10.2 | ** | 59,343 | 0 | 0 | 42,733 | 102,076 | 102,076 |
| 05-7729 | Education Administrator 2 | FT | A | SS | Talkeetna | 200 | 22D / E | 10.2 | ** | 85,071 | 0 | 0 | 52,764 | 137,835 | 137,835 |
| 05-7736 | Education Specialist 2 | FT | T | GP | Anchorage | 200 | 21A / B | 10.2 | ** | 68,621 | 4,071 | 0 | 29,015 | 101,707 | 101,707 |
| | | | | | | | | | | | | | Total Salary Costs: | 313,012 | |
| | | | | | | | | | | | | | Total COLA: | 10,003 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 162,238 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 485,253 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 485,253 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 485,253 | |
| Total Component Months: | | 42.6 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 94,260 | 94,260 | 19.42% |
| 1004 Unrestricted General Fund Receipts | 390,993 | 390,993 | 80.58% |
| Total PCN Funding: | 485,253 | 485,253 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Early Learning Coordinator (2912)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor’s Operating Budget

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

Component: Pre-Kindergarten Grants

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

There were three different grants provided to school districts.

Pre-Elementary Grant (PEG)

- Expanded Quality Pre-Elementary Program: Early learning provides Alaska Pre-Elementary Grants to meet the needs of current grantees who use the funds to develop locally designed pre-elementary programs and/or supporting existing early learning programs in their districts;
- Nine school districts received pre-elementary grants for the 2023-2024 school year, commencing the first year of a three-year grant cycle. These districts will receive grants, funding permitting, in the 2024-2025 and 2025-2026 school years. Programs ranged from classrooms in school districts, collaborations with existing Head Start programs or licensed childcare centers, and home-based programming; and
- Seven of the school districts receiving this grant also actively participated in Alaska's Quality Recognition Improvement System (QRIS), Learn and Grow.

District-Wide Early Education Program Grants (DWEPP)

- Early Learning provided funding to districts to develop, expand, and/or improve existing programs for four and five-year-olds;
- Seven school districts were provided significant technical assistance in working toward meeting all of the Alaska Early Education Program Standards, adopted by the State Board of Education in April 2023, by the end of the three-year grant cycle; and
- Three of the school districts receiving this grant also actively participated in Alaska's Quality Recognition Improvement System (QRIS), Learn and Grow.

One-Time Grants to Expanded Quality Pre-Elementary Programs:

- Early Learning provided one-time, FY2024 only, funds to school districts not approved for a District-Wide Early Education Program Grant (DWEPP) or a Pre-Elementary Grant. Grants provided to meet the needs of current grantees by developing locally designed pre-elementary programs and/or supporting existing early learning programs in their districts;
- Seven school districts received grants for 2023-2024 school year. Programs ranged from classrooms in school districts, collaborations with existing Head Start programs or licensed childcare centers, and home-based programming; and
- One of the school districts receiving this grant also actively participated in Alaska's Quality Recognition Improvement System (QRIS), Learn and Grow.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing, and math leading to an improved graduation rate by increasing the number of children arriving at kindergarten ready to learn as well as increasing the number of schools ready for their local kindergarteners and their families;
- Refining state standards and assessments to demonstrate the needs of young learners;
- Maintaining or expanding the number of children served, based on the total number of children served; and
- Expanding partnership work to include collaborative data-driven decision making based on the use of common child outcome assessment and the expansion of early childhood collaboration efforts.

Significant Changes in Results to be Delivered in FY2025

School Readiness Pre-Elementary Programs

- Maintain or expand the number of children served equitably in a quality program in both school district supported pre-elementary programs. Expansion numbers will be based on the FY2023 total number of children served;
- Work in collaboration with other divisions to address the goals for the department set forward by Alaska’s Education Challenge and the passage of the Alaska Reads Act (HB 114, Chapter 40, SLA 2022);
- Support early learning partners in the area of early literacy;
- Continue with the implementation of Alaska’s early learning statewide assessment systems to identify key areas for measurable outcomes in early development;
- Develop and maintain accurate count numbers for children receiving pre-elementary services in Alaska; and
- Work in collaboration with early learning partners and stakeholders to define “kindergarten ready” and work from a shared understanding of it.

Statutory and Regulatory Authority

AS 14.07.020(8)
4 AAC 60.010-170

| Contact Information |
|--|
| <p>Contact: Kathy Moffitt, Division Director Phone: (907) 269-6579 E-mail: kathy.moffitt@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 5,232.6 | 8,699.9 | 8,699.9 | 8,699.9 | 6,199.9 | 6,199.9 | -2,500.0 | -28.7% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,232.6 | 8,699.9 | 8,699.9 | 8,699.9 | 6,199.9 | 6,199.9 | -2,500.0 | -28.7% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,232.6 | 8,699.9 | 8,699.9 | 8,699.9 | 6,199.9 | 6,199.9 | -2,500.0 | -28.7% |
| Unrestricted General (UGF) | 5,232.6 | 8,699.9 | 8,699.9 | 8,699.9 | 6,199.9 | 6,199.9 | -2,500.0 | -28.7% |
| 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 8,699.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,699.9 | 0.0 | 0 | 0 | 0 |
| | | 8,699.9 | | | | | | | | | | |
| | Subtotal | 8,699.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,699.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Temporary Increment of Two-Year Increase for Pre-Kindergarten Grants (FY2023-FY2024) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0 | 0 | 0 |
| | | -2,500.0 | | | | | | | | | | |
| | Subtotal | 6,199.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,199.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 6,199.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,199.9 | 0.0 | 0 | 0 | 0 |

Reverse temporary funding for Pre-Kindergarten Grants.

A new request for applications (RFA) will be available for the FY2024-FY2026 Pre-Kindergarten Grants cycle in the spring of 2023. The funding determination for the grant cycle beginning in FY2024 will be redesigned for this upcoming RFA to ensure an equitable distribution of funds. Grants disbursed will include the original Pre-Kindergarten appropriation totaling \$3.2 million allotted per year for the full three years, and funds from the second year of the \$2.5 million additional appropriation for one year.

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

Component: Pre-Kindergarten Grants (3028)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 5,232.6 | 8,699.9 | 6,199.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 5,232.6 | 8,699.9 | 6,199.9 |
| 7003 | Sub-Recipient Pass-Through Grants | Competitive grant awards to entities that meet the criteria to receive Pre-Kindergarten program grants. | 5,232.6 | 8,699.9 | 6,199.9 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---------|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 0.3 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 0.3 | 0.0 | 0.0 |

State of Alaska FY2025 Governor’s Operating Budget

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

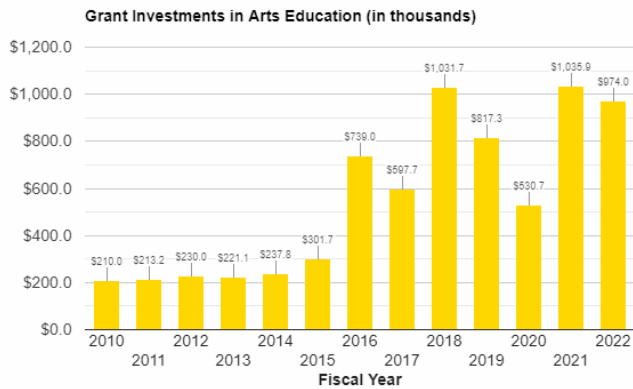
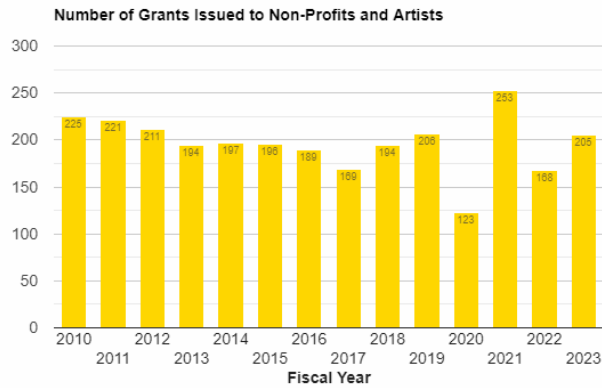
RDU/Component: Alaska State Council on the Arts

Contribution to Department's Mission

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

Results

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



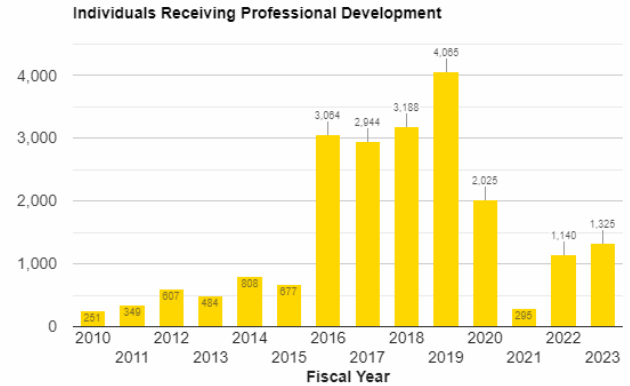
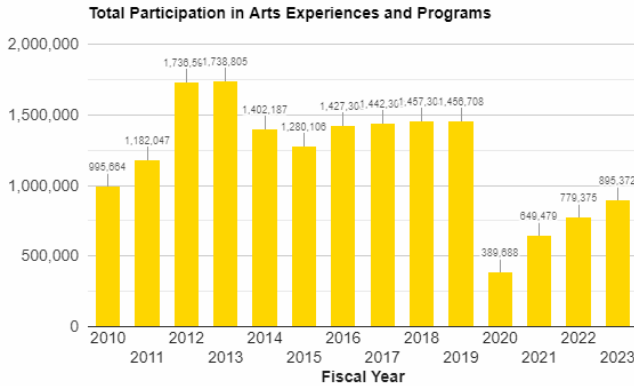
Core Services

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

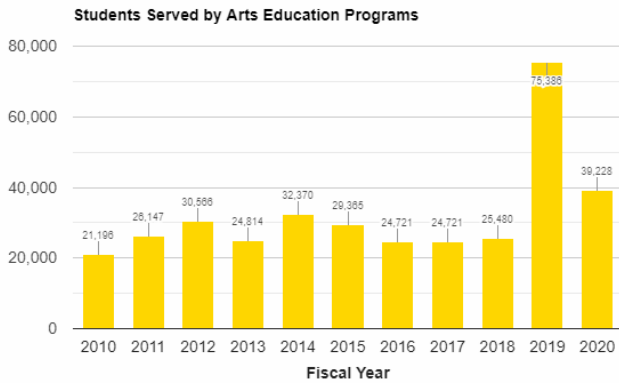
Measures by Core Service

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

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



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



Major Component Accomplishments in 2023

- ASCA convened a biennial statewide arts conference in May 2023 and 139 individuals gathered in Anchorage from across Alaska. Attendees included individual artists, educators, cultural workers, volunteers, and other stakeholders connected to the Alaska Arts and Culture sector. For ACSA staff and trustees, the experience was an important renewal of commitment to convening and puts ASCA back on a cycle of holding a biennial, statewide gathering. Along with the main “Reconnect, Refresh, Renew” conference offerings, a group of Alaska Native Creative Leaders and Arts Education Leaders gathered for pre-conference meetings, supported by private foundation funders. This was also the first conference to be combined with the Governor’s Arts and Humanities Awards and an Alaska Native Arts Market.
- In collaboration with the Alaska Humanities Forum and the Alaska Arts and Culture Foundation (AACF), the annual Governor’s Awards for the Arts and Humanities were held in-person on May 11, 2023. Lieutenant Governor Dahlstrom presented the awards;
- 28,209 individuals participated in the Alaska Artistic License Plate online public voting process to select the most popular new license plate, a fireweed design by Sabrina Kessakorn of Anchorage. Governor Dunleavy unveiled the winning plate at the Alaska State Fair in August 2023;
- 205 grants were issued for a total amount of \$2,718,314. The Silver Hand and Alaska Contemporary Art Bank Programs were restored and functioning with staff who have subject area expertise;
- The public input survey that informs ASCA’s 2024-2029 Strategic Plan was completed in FY2023. Publication of the plan is scheduled for January 2024;
- Continued the Munartet Project in Kodiak (Munartet is an Alutiiq language word which means “artists”). ASCA’s role as an intermediary agency is supported by the Margaret A. Cargill Philanthropies. The project continues to support recruitment and retention of pre-service and early career teachers in Kodiak, increasing

confidence and competence to teach in and through arts and cultures;

- Rasmuson Foundation awarded multi-year funding to ASCA in the amount of \$1.5 million through December 31, 2024 to support programs such as the Arts in Education Fund for Artists in Schools and Cultural Collaborations grants, the Youth Cultural Heritage (YCH) Program, Individual Artist support, Community Arts Partnership, and Harper Arts Touring Fund grants;
- The Alaska Arts Education Consortium (AAEC) was awarded funding for an Alaska Arts Education Data project, in partnership with ASCA, the Department of Education and Early Development, and other stakeholders. The National Endowment for the Arts awarded funds to support an eighteen-month, collective impact, arts education planning phase to better understand access to arts education in Alaska’s schools and communities. ASCA provided leveraging match funds and other partnership support to the project; and
- In November 2022, at ASCA’s Annual Meeting, ASCA’s Board of Trustees voted in favor of establishing an Alaska Cultural Trust. The fund was opened in December 2022 by the Alaska Arts and Culture Foundation at the Alaska Community Foundation. This project has been 20 years in development and kept active by ASCA’s most recent three executive directors.

Key Component Challenges

- The last three-year period has contributed to a greater awareness—both in the arts and culture sector and in communities at-large—of the challenges artists face. ASCA continues to build capacity in relation to what has been learned through collective efforts implemented during the COVID-19 pandemic, and to highlight the value and potential of art and artists in the future of Alaska. Artists and arts and cultural organizations are leaders in building communities and social capital in Alaska. Funding that aligns with growth of the sector is a continuing challenge.

Significant Changes in Results to be Delivered in FY2025

- Convene in September 2025 for ASCA’s Biennial Statewide Arts and Culture Conference.
- Advance the role and impact of Arts and Healing and Arts and Aging through continued funding from the National Endowment for the Arts (NEA) and in partnership with Americans for the Arts. Launch an asset map to identify a network of care for military service members, veterans, and their families – a goal that was identified at the Creative Forces summit in Anchorage in 2017 and is in progress during FY2023 – FY2024.
- Launch an online inventory and check-out system for The Alaska Contemporary Art Bank.
- Develop an online application and payment process for Silver Hand permits; expand and update the Silver Hand Data Resource; and continue research to compile an inclusive statewide Alaska Folk Arts Registry. Cross-agency collaboration with the Departments of Commerce Community and Economic Development, Education and Early Development, Administration, and Natural Resources.
- Advance foundation and private funding for Creative Aging initiatives that serve Alaska’s aging population.
- ASCA will continue to identify and document Alaska’s highly diverse and growing multi-cultural communities to include in the Silver Hand and Folk Artist programs/outreach.

Statutory and Regulatory Authority

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

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

| Alaska State Council on the Arts Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2024</u> <u>Management</u> <u>Plan</u> | <u>FY2025</u> <u>Governor</u> | | | |
| Full-time | 5 | 5 | Annual Salaries | | 436,250 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | | 275,670 |
| | | | <i>Less 3.00% Vacancy Factor</i> | | (21,358) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 6 | 6 | Total Personal Services | | 690,562 |

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

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------------|--|
| 1000 Personal Services | 643.1 | 672.9 | 672.9 | 672.9 | 690.6 | 690.6 | 17.7 | 2.6% | |
| 2000 Travel | 50.8 | 99.9 | 99.9 | 86.2 | 86.2 | 86.2 | 0.0 | 0.0% | |
| 3000 Services | 458.6 | 804.4 | 804.4 | 919.6 | 895.2 | 895.2 | -24.4 | -2.7% | |
| 4000 Commodities | 10.7 | 17.5 | 17.5 | 5.6 | 5.6 | 5.6 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 8.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 1,567.2 | 2,314.7 | 2,329.1 | 2,239.5 | 2,225.1 | 2,225.1 | -14.4 | -0.6% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,738.4 | 3,939.4 | 3,953.8 | 3,953.8 | 3,932.7 | 3,932.7 | -21.1 | -0.5% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 860.3 | 835.7 | 835.7 | 835.7 | 843.4 | 843.4 | 7.7 | 0.9% | |
| 1003 G/F Match (UGF) | 701.2 | 704.2 | 704.2 | 704.2 | 709.0 | 709.0 | 4.8 | 0.7% | |
| 1004 Gen Fund (UGF) | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| 1005 GF/Prgm (DGF) | 2.0 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% | |
| 1108 Stat Desig (Other) | 769.3 | 2,326.6 | 2,326.6 | 2,326.6 | 2,327.4 | 2,327.4 | 0.8 | 0.0% | |
| 1145 AIPP Fund (Other) | 8.0 | 50.0 | 50.0 | 50.0 | 30.0 | 30.0 | -20.0 | -40.0% | |
| 1265 COVID Fed (Fed) | 397.6 | 0.0 | 14.4 | 14.4 | 0.0 | 0.0 | -14.4 | -100.0% | |
| Unrestricted General (UGF) | 701.2 | 709.2 | 709.2 | 709.2 | 714.0 | 714.0 | 4.8 | 0.7% | |
| Designated General (DGF) | 2.0 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% | |
| Other Funds | 777.3 | 2,383.6 | 2,383.6 | 2,383.6 | 2,364.4 | 2,364.4 | -19.2 | -0.8% | |
| Federal Funds | 1,257.9 | 835.7 | 850.1 | 850.1 | 843.4 | 843.4 | -6.7 | -0.8% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP | |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|---|
| | | | | | | | | | | PFT | PPT | | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | | |
| FY2024 Alaska State Council on the Arts Sec61(d) Ch1 SLA2023 P147 L28 (HB39) | | | | | | | | | | | | | |
| 1004 Gen Fund | Enrol(L) | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2024 Enrolled | | | | | | | | | | | | | |
| 1002 Fed Rcpts | Enrolled | 835.7 | 3,934.4 | 672.9 | 99.9 | 799.4 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 1 |
| 1003 G/F Match | | 704.2 | | | | | | | | | | | |
| 1005 GF/Prgm | | 10.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 2,326.6 | | | | | | | | | | | |
| 1145 AIPP Fund | | 50.0 | | | | | | | | | | | |
| National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25) | | | | | | | | | | | | | |
| 1265 COVID Fed | CarryFwd | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.4 | 0.0 | 0 | 0 | 0 |
| <p>On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts.</p> <p>This funding is available until September 30, 2024.</p> <p>Original Appropriation: \$758.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$346.7 FY2023 Expenditures: \$397.6 FY2024 Carryforward: \$14.4.</p> | | | | | | | | | | | | | |
| Subtotal | | 3,953.8 | 672.9 | 99.9 | 804.4 | 17.5 | 30.0 | 2,329.1 | 0.0 | 5 | 0 | 1 | |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | | |
| Align Authority from Travel, Commodities, and Grants Benefits for Anticipated Services Expenditures | | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -13.7 | 115.2 | -11.9 | 0.0 | -89.6 | 0.0 | 0 | 0 | 0 | |
| <p>Transfer authority from travel, commodities, and grants benefits to cover anticipated services expenditures. The remaining authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | | |
| Delete Expired Administrative Assistant (05-X069) | | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 | |
| <p>Delete a temporary Administrative Assistant (05-X069), range 12, located in Anchorage. A new temporary position is established in its place in FY2024 to provide</p> | | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| administrative support to grant administrators. | | | | | | | | | | | | |
| Add Administrative Assistant (05-X072) for Grant Administration Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add temporary non-permanent Administrative Assistant (05-X072), range 12, located in Anchorage to provide grants administration support, as well as answering phone calls, directing queries, checking general emails, and organizing files. | | | | | | | | | | | | |
| Subtotal | | 3,953.8 | 672.9 | 86.2 | 919.6 | 5.6 | 30.0 | 2,239.5 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Celebrating the Arts License Plates Fees for License Plate Contest | | | | | | | | | | | | |
| | OTI | -5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.0 | | | | | | | | | | |
| With passage of Chapter 18, SLA 2022 (SB 71), the Alaska State Council on the Arts (ASCA), will determine a fee, not to exceed \$50, for a special vehicle registration plate celebrating the arts under AS 28.10.161(b)(1)(C). SB 71 also states that ASCA may hold a competition every four years to select a design for the vehicle registration plate celebrating the arts. Receipts collected from celebrating the arts license plates will be used for the program to be self-sustaining and covering costs for the artist's design fee, preparation for production, and educational materials about the program. | | | | | | | | | | | | |
| Sec. 61. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The amount of the fees collected under AS 28.10.421(a)(3) during the fiscal year ending June 30, 2023, for the issuance of celebrating the arts license plates, less the cost of issuing the license plates, estimated to be \$5,000, is appropriated from the general fund to the Department of Education and Early Development, Alaska State Council on the Arts for administration of the celebrating the arts license plate contest for the fiscal year ending June 30, 2024. | | | | | | | | | | | | |
| Celebrating the Arts License Plates Fees for License Plate Contest | | | | | | | | | | | | |
| | IncM | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| With the passage of Chapter 18, SLA 2022 (SB 71), the Alaska State Council on the Arts (ASCA), will determine a fee, not to exceed \$50, for a special vehicle registration plate celebrating the arts under AS 28.10.161(b)(1)(C). SB 71 also states that ASCA may hold a competition every four years to select a design for the vehicle registration plate celebrating the arts. Receipts collected from celebrating the arts license plates will be used for the program to be self-sustaining and covering costs for the artist's design fee, preparation for production, and educational materials about the program. | | | | | | | | | | | | |
| The amount of the fees collected under AS 28.10.421(a)(3) during the fiscal year ending June 30, 2024, for the issuance of celebrating the arts license plates, less the cost of issuing the license plates, estimated to be \$5,000, is appropriated from the general fund to the Department of Education and Early Development, Alaska State Council on the Arts for administration of the celebrating the arts license plate contest for the fiscal year ending June 30, 2025. | | | | | | | | | | | | |
| Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25) | | | | | | | | | | | | |
| | OTI | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.4 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | -14.4 | | | | | | | | | | |

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

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. | | | | | | | | | | | | |
| This funding is available until September 30, 2024. | | | | | | | | | | | | |
| Original Appropriation: \$758.7 | | | | | | | | | | | | |
| FY2021 Expenditures: \$0.0 | | | | | | | | | | | | |
| FY2022 Expenditures: \$346.7 | | | | | | | | | | | | |
| FY2023 Expenditures: \$397.6 | | | | | | | | | | | | |
| FY2024 Carryforward: \$14.4. | | | | | | | | | | | | |
| Reverse One-Time Increment that Corrected Transaction Type for Digitization of the AK Contemporary Art Bank Collection | | | | | | | | | | | | |
| 1145 AIPP Fund | OTI | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Correct transaction type for Art in Public Places (AIPP) funds for digitization. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 7.7 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 4.8 | | | | | | | | | | |
| 1108 Stat Desig | | 0.8 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$13.3 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.8 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.5 | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 4.4 | 0.0 | -4.4 | 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. | | | | | | | | | | | | |
| Subtotal | | 3,932.7 | 690.6 | 86.2 | 895.2 | 5.6 | 30.0 | 2,225.1 | 0.0 | 5 | 0 | 1 |
| ***** | | Changes From FY2025 Governor Adjusted Base To FY2025 Governor | | | | | | | ***** | | | |
| Totals | | 3,932.7 | 690.6 | 86.2 | 895.2 | 5.6 | 30.0 | 2,225.1 | 0.0 | 5 | 0 | 1 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 50.8 | 86.2 | 86.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 50.8 | 86.2 | 86.2 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 9.5 | 64.9 | 64.9 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 22.5 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 7.6 | 21.3 | 21.3 |
| 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. | 11.2 | 0.0 | 0.0 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 458.6 | 919.6 | 895.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 458.6 | 919.6 | 895.2 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 13.4 | 22.6 | 22.6 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 52.4 | 87.8 | 87.8 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 11.5 | 15.4 | 15.4 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 6.5 | 6.6 | 6.6 |
| 3006 | Delivery Services | Delivery and courier services. | 2.1 | 2.7 | 2.7 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.0 | 0.5 | 0.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 0.1 | 0.1 | 0.1 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 11.1 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.3 | 0.3 | 0.3 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel | 223.6 | 625.9 | 601.5 |

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

Component: Alaska State Council on the Arts (3193)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 458.6 | 919.6 | 895.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 33.1 | 27.2 | 27.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.8 | 2.7 | 2.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 6.5 | 7.1 | 7.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 7.2 | 15.0 | 15.0 |
| 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. | 4.3 | 1.3 | 1.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 7.6 | 7.6 | 7.6 |
| 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. | 44.6 | 65.5 | 65.5 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by | 12.6 | 10.6 | 10.6 |

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

Component: Alaska State Council on the Arts (3193)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 458.6 | 919.6 | 895.2 |
| 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. | 18.9 | 20.7 | 20.7 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 10.7 | 5.6 | 5.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 10.7 | 5.6 | 5.6 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 6.5 | 3.7 | 3.7 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 4.2 | 1.9 | 1.9 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 8.0 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 8.0 | 30.0 | 30.0 |
| 5002 | Structures and Infrastructure | Structure or infrastructure rentals that are not considered capital leases under AAM 55. | 8.0 | 30.0 | 30.0 |

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

Component: Alaska State Council on the Arts (3193)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,567.2 | 2,239.5 | 2,225.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,567.2 | 2,239.5 | 2,225.1 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to eligible entities. These grants include, but are not limited to: Grants in Traditional Native Arts, Community Development Grants, Arts in Education Grants, Rasmuson Foundation Grants, Career Opportunity Grants, etc. | 1,567.2 | 2,239.5 | 2,225.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 868.2 | 835.7 | 843.4 |
| 5004 Federal Education - Miscellaneous Grants | | National Endowment of the Arts grant awards. | 868.2 | 835.7 | 843.4 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 2.0 | 10.9 | 10.9 |
| 5116 Program Receipts Education - Charges for Services | | Program receipts generated from the sale of a variety of publications and registration fees; Silver Hand program fees. | 2.0 | 10.9 | 10.9 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 7.0 | 7.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Inter-Agency receipts for the Governor's Art Awards. | 0.0 | 7.0 | 7.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 785.2 | 2,326.6 | 2,327.4 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Private gifts, grants, and miscellaneous funds from other agencies to support ASCA programs; Margaret A. Cargill program grant. | 785.2 | 2,326.6 | 2,327.4 |
| 5265 COVID Fed (1265 COVID Fed) | | | 397.6 | 14.4 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. | 397.6 | 14.4 | 0.0 |
| 6145 AIPP Fund (1145 AIPP Fund) | | | 8.0 | 50.0 | 30.0 |
| 6762 Art in Public Places Fund - Miscellaneous | | These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund. | 8.0 | 50.0 | 30.0 |

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

Component: Alaska State Council on the Arts (3193)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 137.6 | 157.7 | 157.7 |
| With Department of Administration | 54.3 | 45.9 | 45.9 |
| With Department of Law | 7.2 | 15.0 | 15.0 |
| With Department of Education and Early Development | 76.1 | 96.8 | 96.8 |

| 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). | 33.1 | 27.2 | 27.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 2.8 | 2.7 | 2.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 6.5 | 7.1 | 7.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 7.2 | 15.0 | 15.0 |
| 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. | 4.3 | 1.3 | 1.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 7.6 | 7.6 | 7.6 |
| 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; | 44.6 | 65.5 | 65.5 |

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

Component: Alaska State Council on the Arts (3193)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------------------------|---|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | 12.6 | 10.6 | 10.6 |
| | | procurement; human resources; and travel. Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | | | |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | 18.9 | 20.7 | 20.7 |
| | | 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. | | | |

Personal Services Expenditure Detail
Department of Education and Early Development

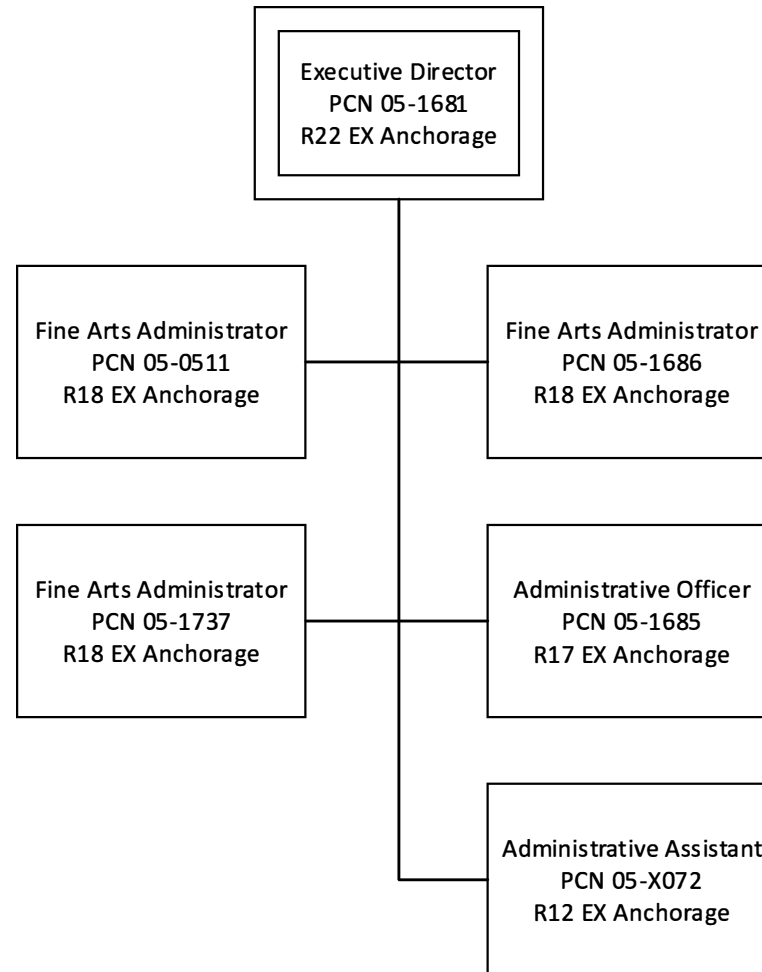
Scenario: FY2025 Governor (20959)
Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-0511 | Fine Arts Administrator | FT | A | XE | Anchorage | N00 | 18J / K | 12.0 | | 84,376 | 0 | 0 | 55,807 | 140,183 | 58,877 |
| 05-1681 | Ex Dir Coun Art | FT | A | XE | Anchorage | N00 | 22K | 12.0 | | 104,052 | 0 | 0 | 63,478 | 167,530 | 78,739 |
| 05-1685 | Administrative Officer | FT | A | XE | Anchorage | N00 | 17F / J | 12.0 | | 72,209 | 0 | 0 | 51,063 | 123,272 | 57,938 |
| 05-1686 | Fine Arts Administrator | FT | A | XE | Anchorage | N00 | 18E / F | 12.0 | | 74,841 | 0 | 0 | 52,089 | 126,930 | 63,465 |
| 05-1737 | Fine Arts Administrator | FT | A | XE | Anchorage | N00 | 18C / D | 12.0 | | 69,927 | 0 | 0 | 50,173 | 120,100 | 55,246 |
| 05-X072 | Administrative Assistant | NP | N | XE | Anchorage | N00 | 12A | 12.0 | | 30,845 | 0 | 0 | 3,060 | 33,905 | 16,953 |
| | | | | | | | | | | | | | Total Salary Costs: | 436,250 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 275,670 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 711,920 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.00%: | (21,358) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 690,562 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 690,562 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 331,217 | 321,281 | 46.52% |
| 1003 General Fund Match | 331,217 | 321,281 | 46.52% |
| 1108 Statutory Designated Program Receipts | 49,485 | 48,001 | 6.95% |
| Total PCN Funding: | 711,920 | 690,562 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Alaska State Council on the Arts (3193)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor’s Operating Budget

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

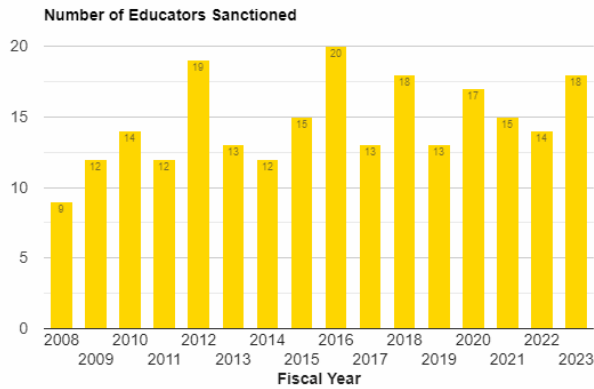
RDU/Component: Professional Teaching Practices Commission

Contribution to Department's Mission

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

Results

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



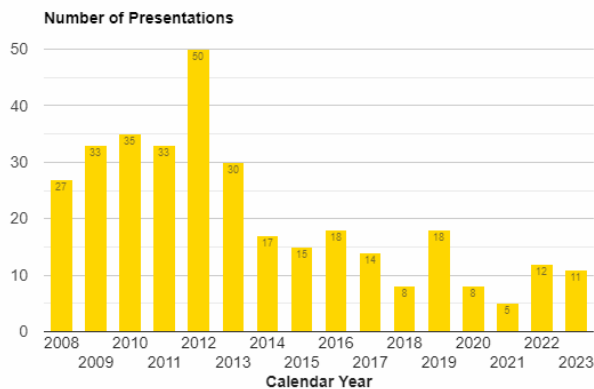
Core Services

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

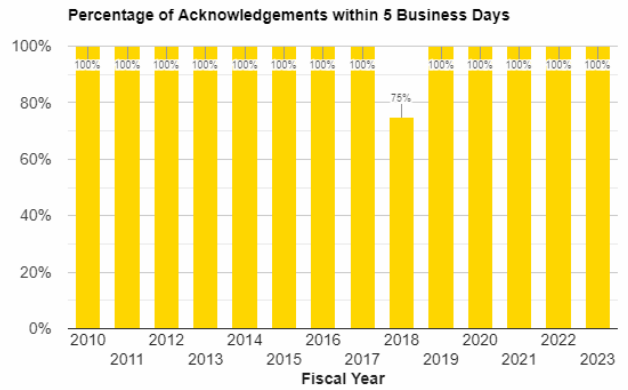
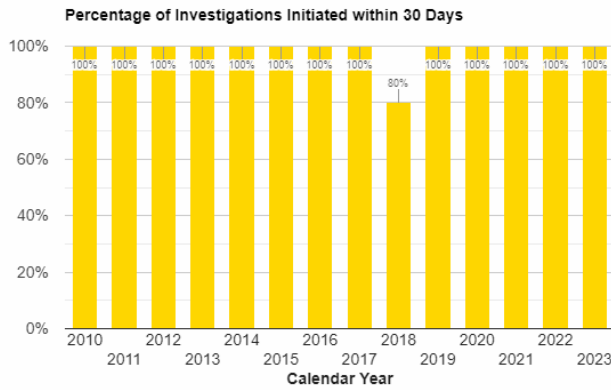
Measures by Core Service

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

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



2. Investigate properly filed complaints against certified educators.



Major Component Accomplishments in 2023

- Accepted 48 investigations of properly filed complaints against educators;
- Completed 39 investigations, dismissing and closing 21 investigations (some investigations take longer than a year);
- Disciplined 18 educators through warning, reprimand, surrender, suspension, revocation, or recommendation for denial of licensure; either through a negotiated settlement or by administrative hearing, of which there were four;
- Reviewed and investigated, if necessary, 137 applications for certification containing background checks indicating criminal activities with 60 convictions. Of those 77 who did not divulge, 60 were not convicted and 17 who were convicted were contacted to explain the conviction(s) and the lack of disclosure; one was denied certification due to an active suspension in another jurisdiction;
- Published and distributed the *Alaska Professional Teaching Practices Commission Annual Report for FY2022* to interested parties and a *Summer PTPC Newsletter* also distributed to superintendents via Info Exchange;
- Conducted eleven presentations on professionalism, educator ethics, and the role of the Commission to University of Alaska (UA) administrative interns, UA Southeast superintendent endorsement program, the Alaska Staff Development Network principals’ program, Superintendents’ Fly-In, the Alaska Special Education conference, the house Education Committee and various staff groups in two different school districts;
- Networked with the Association of Alaska School Boards and other agencies to encourage implementation of school board policy 5141.42 Professional Boundaries of Staff with Students. The Professional Boundaries Working Group discusses policy and develops professional development to implement and train educators on Professional Boundaries and inappropriate boundary invasions. The group is continuing the work with a Universal Investigations Policy and Guidelines for school districts to investigate allegations of professional boundary violations; and
- Completed the record and information management project, with all case files being scanned and converted to electronic files.

Key Component Challenges

- Managing internal capacity constraints so they do not limit the ability of the Commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings;
- Finding innovative ways to increase public knowledge and awareness of professional and ethical standards for teachers and administrators and to create an awareness of the Commission's role and responsibility in disciplining certified educators; and
- Identifying sustainable funding for the Commission because the teacher certification fees collected from Teacher Certification component revenues do not align with increasing expenditures to adequately fund both

the Professional Teaching Practices Commission and the Teacher Certification components.

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

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

| Contact Information |
|--|
| <p>Contact: Melody Mann, Executive Secretary, PTPC Phone: (907) 269-6579 E-mail: melody.mann@alaska.gov</p> |

| Professional Teaching Practices Commission 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 | 1 | 1 | Annual Salaries | 111,925 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 66,548 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 178,473 |

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

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services | 166.5 | 174.1 | 174.1 | 174.8 | 178.5 | 178.5 | 3.7 | 2.1% | |
| 2000 Travel | 6.0 | 20.5 | 20.5 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0% | |
| 3000 Services | 194.8 | 70.8 | 70.8 | 71.8 | 71.8 | 71.8 | 0.0 | 0.0% | |
| 4000 Commodities | 0.3 | 2.6 | 2.6 | 0.4 | 0.0 | 0.0 | -0.4 | -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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 367.6 | 268.0 | 268.0 | 268.0 | 271.3 | 271.3 | 3.3 | 1.2% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 105.0 | 100.0 | 100.0 | 100.0 | 100.2 | 100.2 | 0.2 | 0.2% | |
| 1005 GF/Prgm (DGF) | 262.6 | 168.0 | 168.0 | 168.0 | 171.1 | 171.1 | 3.1 | 1.8% | |
| Unrestricted General (UGF) | 105.0 | 100.0 | 100.0 | 100.0 | 100.2 | 100.2 | 0.2 | 0.2% | |
| Designated General (DGF) | 262.6 | 168.0 | 168.0 | 168.0 | 171.1 | 171.1 | 3.1 | 1.8% | |
| 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 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 268.0 | 174.1 | 20.5 | 70.8 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 168.0 | | | | | | | | | | |
| Subtotal | | 268.0 | 174.1 | 20.5 | 70.8 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Commodities for Anticipated Personal Services, Travel, and Services Expenditures | LIT | 0.0 | 0.7 | 0.5 | 1.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated personal services, travel, and services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 268.0 | 174.8 | 21.0 | 71.8 | 0.4 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.1 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$3.3 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$1.9 | | | | | | | | | | | | |
| Align Authority from Commodities for Anticipated Personal Services | LIT | 0.0 | 0.4 | 0.0 | 0.0 | -0.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated personal services. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 271.3 | 178.5 | 21.0 | 71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 271.3 | 178.5 | 21.0 | 71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Component: Professional Teaching Practices Commission (190)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 6.0 | 21.0 | 21.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 6.0 | 21.0 | 21.0 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 1.0 | 0.0 | 0.0 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 5.0 | 19.1 | 19.1 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 1.9 | 1.9 |

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

Component: Professional Teaching Practices Commission (190)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 194.8 | 71.8 | 71.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 194.8 | 71.8 | 71.8 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.0 | 1.5 | 1.5 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.2 | 0.1 | 0.1 |
| 3006 | Delivery Services | Delivery and courier services. | 0.2 | 0.3 | 0.3 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.0 | 0.1 | 0.1 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.7 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.1 | 0.2 | 0.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 4.6 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 0.9 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor | 1.1 | 0.0 | 0.0 |

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

Component: Professional Teaching Practices Commission (190)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 194.8 | 71.8 | 71.8 |
| | | | Relations - Human resource and personnel services. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 95.3 | 35.0 | 35.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 1.3 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing officer services. | 81.1 | 18.6 | 18.6 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 4.0 | 10.9 | 10.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 3.2 | 3.4 | 3.4 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 2.1 | 1.7 | 1.7 |

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

Component: Professional Teaching Practices Commission (190)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.3 | 0.4 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 0.3 | 0.4 | 0.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 0.3 | 0.4 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 262.6 | 168.0 | 171.1 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts collected from Teacher Certification fees. | 262.6 | 168.0 | 171.1 |

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

Component: Professional Teaching Practices Commission (190)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 193.6 | 69.6 | 69.6 |
| With Department of Administration | 89.0 | 18.6 | 18.6 |
| With Department of Law | 95.3 | 35.0 | 35.0 |
| With Department of Education and Early Development | 9.3 | 16.0 | 16.0 |

| 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). | 4.6 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 0.9 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 1.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 95.3 | 35.0 | 35.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 1.3 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide Hearing officer services. | 81.1 | 18.6 | 18.6 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 4.0 | 10.9 | 10.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) Information Services support for centralized information technology | 3.2 | 3.4 | 3.4 |

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

Component: Professional Teaching Practices Commission (190)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|--------------|------------------------------------|--|---|------------------------|-----------------|-----|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | <p>services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.</p> <p>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.</p> | 2.1 | 1.7 | 1.7 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Professional Teaching Practices Commission (190)
RDU: Commissions and Boards (61)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1593 | Ex Sec PTPC | FT | A | XE | Anchorage | N00 | 24F / J | 12.0 | | 111,925 | 0 | 0 | 66,548 | 178,473 | 7,373 |
| | | | | | | | | | | | | | Total Salary Costs: | 111,925 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 66,548 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 178,473 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 178,473 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 178,473 | |
| Total Component Months: | | 12.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1004 Unrestricted General Fund Receipts | 7,373 | 7,373 | 4.13% |
| 1005 General Fund/Program Receipts | 171,100 | 171,100 | 95.87% |
| Total PCN Funding: | 178,473 | 178,473 | 100.00% |

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

**State of Alaska
Department of Education and Early Development
Professional Teaching Practices Commission (190)
FY2025 Governor Organization Chart**

Executive Secretary, PTPC
PCN 05-1593
R24 PX Anchorage

**State of Alaska
FY2025 Governor's Operating Budget**

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

Mt. Edgecumbe High School Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2023

- Graduated 81 students, 64 (79 percent) earned dual credit, 15 (19 percent) earned an industry certificate, and 12 (15 percent) were eligible for the Alaska Performance Scholarship;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-COVID-19 year national norms (NWEA Measure of Academic Progress (MAP) data);
- Enhanced academic programming in culturally responsive education and music;
- Maintained the healthy living programs in the residential setting, achieving high levels of student participation in Alaska Native dance groups, Alaska School Activities Association (ASAA) extra-curricular activities, residential recreation activities, and Commitment to Clean;
- Fully operated the MEHS Aquatic Center, providing instructional, programmatic, and recreational use of the pool to MEHS students and organizations and residents of the local community;
- Reduced the number of non-swimmers among the MEHS student body and community members of Sitka by offering swim lessons;
- Employed MEHS students as lifeguards at the MEHS Aquatic Center, with MEHS students providing 90 percent of on-call lifeguard services for the aquatic center;
- Completed the transition from Department of Transportation and Public Facilities, Division of Facilities Services (DOTPF-DFS) back to MEHS; and
- Successful completion of two deferred maintenance projects.

Key RDU Challenges

- Recruiting and retaining qualified teachers, maintenance staff, residential staff, and aquatic center staff with rising inflation in a community with limited affordable housing availability, as a significant portion reach or approach retirement;
- ADA accessibility for students and staff with limited mobility for an aging campus spread out between the Academic Building, Fieldhouse, Kuspuk (upper campus), Kitchen, including second floor classrooms on second floors in buildings with no elevators (Fieldhouse, Kitchen, and Kuspuk), uneven paved surfaces, and 5-15 minute standard walking distance between classes across campus;
- Addressing ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 to 1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements. MEHS is currently working with the Department of Transportation and Public Facilities on the MEHS Master Plan project and beginning its second phase of work with the contractor; and
- Securing the academic and residential campus against potential intruders and reducing the number of people, pedestrians, vehicles, and dogs that walk or drive through campus during the school day, in the evening, and late-night hours.

Significant Changes in Results to be Delivered in FY2025

- Reinvigorate the Multi-Tiered System of Supports process to improve student achievement and social-emotional health school-wide, in small groups, and individually for students performing at grade level, for students needing remediation and students needing enrichment;
- Review and update the MEHS Policy Manual adopted in 2012;
- Formation of standing committees for the MEHS Advisory Board; and
- Transition MEHS Swim and Dive Club to MEHS Swim and Dive Teams.

| Contact Information |
|---|
| <p>Contact: Suzzuk Mary Huntington, Director / Superintendent Phone: (907) 966-3201 E-mail: suzzukh@mehs.us</p> |

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

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|----------------|----------------|----------------|-----------------|------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Mt. Edgecumbe High School | 4,891.7 | 5,469.0 | 3,285.6 | 13,646.3 | 5,435.2 | 6,983.7 | 2,575.4 | 14,994.3 | 5,510.6 | 6,891.8 | 1,524.1 | 13,926.5 |
| Mt. Edgecumbe Aquatic Center | 418.2 | 0.0 | 0.0 | 418.2 | 556.5 | 0.0 | 0.0 | 556.5 | 565.1 | 0.0 | 0.0 | 565.1 |
| MEHS Facilities Maintenance | 0.0 | 1,599.7 | 0.0 | 1,599.7 | 0.0 | 1,194.5 | 0.0 | 1,194.5 | 0.0 | 1,194.5 | 0.0 | 1,194.5 |
| Totals | 5,309.9 | 7,068.7 | 3,285.6 | 15,664.2 | 5,991.7 | 8,178.2 | 2,575.4 | 16,745.3 | 6,075.7 | 8,086.3 | 1,524.1 | 15,686.1 |

Mt. Edgecumbe High School
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 5,786.3 | 205.4 | 8,178.2 | 2,575.4 | 16,745.3 |
| One-time items: | | | | | |
| -Mt. Edgecumbe High School | -622.1 | 0.0 | 0.0 | -1,083.1 | -1,705.2 |
| Adjustments which continue current level of service: | | | | | |
| -Mt. Edgecumbe High School | 248.3 | 0.0 | -91.9 | 31.8 | 188.2 |
| -Mt. Edgecumbe Aquatic Center | 8.6 | 0.0 | 0.0 | 0.0 | 8.6 |
| Proposed budget increases: | | | | | |
| -Mt. Edgecumbe High School | 449.2 | 0.0 | 0.0 | 0.0 | 449.2 |
| FY2025 Governor | 5,870.3 | 205.4 | 8,086.3 | 1,524.1 | 15,686.1 |

State of Alaska FY2025 Governor's Operating Budget

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

Component: Mt. Edgecumbe High School

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

- Enhanced culturally responsive instruction and Alaska Native cultural programming, both internally and through partnerships with organizations throughout the state;
- Maintained the healthy living programs in the residential setting, including the Commitment to Clean program, supporting healthy living and addiction cessation, and reducing repeat substance use behaviors;
- Implemented attendance improvement protocols, reducing chronic absenteeism by 83 percent between Trimester 2 and Trimester 3;
- Graduated 81 students, 64 (79 percent) earned dual credit, 15 (19 percent) earned an industry certificate, and 12 (15 percent) were eligible for the Alaska Performance Scholarship;
- Maintained high levels of participation in extra-curricular Alaska School Activities Association (ASAA) activities (about 70 percent of MEHS students), both athletic and academic, and in residential recreational programming, both small group and schoolwide events;
- Maintained intervention supports, including Freshman Success classes, Student Academic Resource Center (STaR Center) tutoring, short-term mandatory tutorials based on need, and evening study hall;
- Enhanced music program, with increasing enrollment in music classes, impressive end of term concerts, increase numbers qualifying for honor choir and honor band, and increased participation in the pep band who plays at all home basketball games;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-covid year national norms (NWEA Measure of Academic Progress (MAP) data);
- Maintained a full suite (all four core subject areas) of Advanced Placement classes; and
- Maintained health and safety protocols to care for students in the residential setting and mitigate spread of illness, including COVID-19, influenza, and respiratory syncytial virus (RSV).

Key Component Challenges

- Recruiting and retaining qualified teachers in a community with limited affordable housing availability as a large percentage of teachers reach or approach retirement;
- Maintaining operations and programming with unfilled vacancies and with newly hired staff adjusting to the complexities that come with a operating school that functions as both a school district and a division within the Department of Education and Early Development;
- Providing a well-rounded education that maintains academic rigor while supporting the whole child with both academic and behavioral regression resulting from the COVID-19 pandemic with a staff that is still recovering from the trauma endured from maintaining in-person instruction at a residential school during the pandemic;
- ADA accessibility for students and staff with limited mobility for an aging campus spread out between the Academic Building, Fieldhouse, Kuspuk (upper campus), Kitchen, including second floor classrooms on second floors in buildings with no elevators (Fieldhouse, Kitchen, and Kuspuk), uneven paved surfaces, and 5-15 minute standard walking distance between classes across campus;
- Securing the academic and residential campus against potential intruders and reducing the number of people,

pedestrians, vehicles, and dogs that walk or drive through campus during the school day, in the evening, and late-night hours; and

- Managing significant increases to energy and transportation costs, impacting both entrance and exit travel and extra-curricular travel costs.

Significant Changes in Results to be Delivered in FY2025

- Reinvigorate the Multi-Tiered System of Supports process to improve student achievement and social-emotional health school-wide, in small groups, and individually for students performing at grade level, for students needing remediation and students needing enrichment;
- Review and update the MEHS Policy Manual adopted in 2012; and
- Formation of standing committees for the MEHS Advisory Board.

Statutory and Regulatory Authority

AS 14.16.010 - .080

AS 14.17.440

4 AAC 33.080

| Contact Information |
|---|
| <p>Contact: Suzzuk Mary Huntington, Director / Superintendent Phone: (907) 966-3201 E-mail: suzzukh@mehs.us</p> |

| Mt. Edgecumbe High School Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 47 | 49 | Annual Salaries | 4,288,324 |
| Part-time | 10 | 10 | COLA | 121,433 |
| Nonpermanent | 0 | 0 | Premium Pay | 26,733 |
| | | | Annual Benefits | 2,266,594 |
| | | | <i>Less 5.00% Vacancy Factor</i> | (335,084) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 57 | 59 | Total Personal Services | 6,368,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant 1 | 0 | 0 | 0 | 1 | 1 |
| Administrative Officer 1 | 0 | 0 | 0 | 1 | 1 |
| Asst Dir Instruction & Housing | 0 | 0 | 0 | 2 | 2 |
| Bldg Maint Supt | 0 | 0 | 0 | 1 | 1 |
| Data Processing Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Division Director - Px | 0 | 0 | 0 | 1 | 1 |
| Dormitory Attendant | 0 | 0 | 0 | 2 | 2 |
| Education Program Assistant | 0 | 0 | 0 | 3 | 3 |
| Maint Gen Jrny | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Lead | 0 | 0 | 0 | 1 | 1 |
| Micro/Net Sp 2 | 0 | 0 | 0 | 1 | 1 |
| Mts/Bfc Jrny 1 | 0 | 0 | 0 | 1 | 1 |
| Pro Svcs Sp 2 | 0 | 0 | 0 | 3 | 3 |
| Recreation Assistant | 0 | 0 | 0 | 5 | 5 |
| Teacher, Mt Edgecumbe HS | 0 | 0 | 0 | 34 | 34 |
| Totals | 0 | 0 | 0 | 59 | 59 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|---------------|
| 1000 Personal Services | 5,775.5 | 5,750.4 | 6,470.1 | 6,187.6 | 6,215.0 | 6,368.0 | 180.4 | 2.9% |
| 2000 Travel | 989.2 | 1,051.4 | 1,053.4 | 931.1 | 929.1 | 929.1 | -2.0 | -0.2% |
| 3000 Services | 6,037.3 | 6,039.6 | 6,159.6 | 6,770.8 | 5,891.9 | 6,188.1 | -582.7 | -8.6% |
| 4000 Commodities | 773.4 | 420.7 | 686.5 | 707.1 | 441.3 | 441.3 | -265.8 | -37.6% |
| 5000 Capital Outlay | 70.9 | 27.0 | 624.7 | 397.7 | 0.0 | 0.0 | -397.7 | -100.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,646.3 | 13,289.1 | 14,994.3 | 14,994.3 | 13,477.3 | 13,926.5 | -1,067.8 | -7.1% |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 848.1 | 1,492.3 | 1,492.3 | 1,492.3 | 1,524.1 | 1,524.1 | 31.8 | 2.1% |
| 1004 Gen Fund (UGF) | 4,864.7 | 4,757.7 | 5,379.8 | 5,379.8 | 4,804.2 | 5,455.2 | 75.4 | 1.4% |
| 1005 GF/Prgm (DGF) | 27.0 | 55.4 | 55.4 | 55.4 | 55.4 | 55.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 5,322.5 | 6,813.7 | 6,813.7 | 6,813.7 | 6,923.6 | 6,721.8 | -91.9 | -1.3% |
| 1108 Stat Desig (Other) | 146.5 | 170.0 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 2,437.5 | 0.0 | 1,083.1 | 1,083.1 | 0.0 | 0.0 | -1,083.1 | -100.0% |
| Unrestricted General (UGF) | 4,864.7 | 4,757.7 | 5,379.8 | 5,379.8 | 4,804.2 | 5,455.2 | 75.4 | 1.4% |
| Designated General (DGF) | 27.0 | 55.4 | 55.4 | 55.4 | 55.4 | 55.4 | 0.0 | 0.0% |
| Other Funds | 5,469.0 | 6,983.7 | 6,983.7 | 6,983.7 | 7,093.6 | 6,891.8 | -91.9 | -1.3% |
| Federal Funds | 3,285.6 | 1,492.3 | 2,575.4 | 2,575.4 | 1,524.1 | 1,524.1 | -1,051.3 | -40.8% |
| Positions: | | | | | | | | |
| Permanent Full Time | 47 | 47 | 47 | 47 | 47 | 49 | 2 | 4.3% |
| Permanent Part Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------|-------------------|---------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 13,289.1 | 5,750.4 | 1,051.4 | 6,039.6 | 420.7 | 27.0 | 0.0 | 0.0 | 47 | 10 | 1 |
| 1002 Fed Rcpts | | 1,492.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,757.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 55.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,813.7 | | | | | | | | | | |
| 1108 Stat Desig | | 170.0 | | | | | | | | | | |
| Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25) | CarryFwd | 1,083.1 | 719.7 | 2.0 | 120.0 | 241.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | 1,083.1 | | | | | | | | | | |

The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:

- 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2
- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45 percent more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. The CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.

Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.

Original Authorization Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25): \$5,329.8
 FY2021 Actual Expenditures: \$503.7
 FY2022 Actual Expenditures: \$1,305.5
 FY2023 Actual Expenditures: \$2,437.5
 FY2024 Carryforward: \$1,083.1.

Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec65(c) Ch11 SLA2022 P173 L27 (HB281) (FY23-FY25)

| | | | | | | | | | | | | |
|---------------|----------|-------|-----|-----|-----|------|-------|-----|-----|---|---|---|
| | CarryFwd | 622.1 | 0.0 | 0.0 | 0.0 | 24.4 | 597.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 622.1 | | | | | | | | | | |

Section 65(c), ch. 11, SLA 2022, is amended to read: (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years [YEAR] ending June 30, 2023, June 30, 2024, and June 30, 2025.

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|----------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 14,994.3 | 6,470.1 | 1,053.4 | 6,159.6 | 686.5 | 624.7 | 0.0 | 0.0 | 47 | 10 | 1 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Add Teacher (05-X079) for Multi-Tiered System of Support Initiative | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Teacher (05-X079), range 00, located in Mt. Edgecumbe. This position is necessary to address student discipline and provide support to students and teachers through the new Multi-Tiered System of Support (MTSS) initiative. The position will be responsible for the individualized education plan for students in Special Education. | | | | | | | | | | | | |
| Delete Maintenance Generalist Journey 1 (05-6004) to Fund New Teacher (05-X079) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a permanent Maintenance Generalist Journey 1 (05-6004), range 54, located in Mt. Edgecumbe. A new full-time permanent position will be established in its place in FY2024 to address student discipline and provide support to students and teachers through the new Multi-Tiered System of Support initiative. | | | | | | | | | | | | |
| Align Authority from Personal Services, Travel, and Capital Outlay for Anticipated Services and Commodities Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -282.5 | -122.3 | 611.2 | 20.6 | -227.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, travel, and capital outlay to cover anticipated services and commodities expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Long-Term Non-Permanent Sub Teacher Position (05-X068) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete the long-term non-permanent Sub Teacher no longer needed based on anticipated workload. | | | | | | | | | | | | |
| Subtotal | | 14,994.3 | 6,187.6 | 931.1 | 6,770.8 | 707.1 | 397.7 | 0.0 | 0.0 | 47 | 10 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25) | | | | | | | | | | | | |
| OTI | | -1,083.1 | -719.7 | -2.0 | -120.0 | -241.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | -1,083.1 | | | | | | | | | | |
| The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows: 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate) | | | | | | | | | | | | |
| The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45 percent more than the CRRSA | | | | | | | | | | | | |

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| <p>Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. The CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.</p> <p>Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.</p> <p>Original Authorization Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25): \$5,329.8 FY2021 Actual Expenditures: \$503.7 FY2022 Actual Expenditures: \$1,305.5 FY2023 Actual Expenditures: \$2,437.5 FY2024 Carryforward: \$1,083.1.</p> | | | | | | | | | | | | |
| Reverse Proceeds Extension of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec65(c) Ch11 SLA2022 P173 L27 (HB281) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -622.1 | 0.0 | 0.0 | 0.0 | -24.4 | -597.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Section 65(c), ch. 11, SLA 2022, is amended to read: (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years [YEAR] ending June 30, 2023, June 30, 2024, and June 30, 2025.</p> | | | | | | | | | | | | |
| Proceeds of Sale of State-Owned Land in Sitka | | | | | | | | | | | | |
| | IncM | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe high school, for maintenance and operations for the fiscal year ending June 30, 2025.</p> | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 31.8 | 188.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 46.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 109.9 | | | | | | | | | | |
| <p>FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$188.2</p> <p>FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$53.6 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9 FY2025 GGU 5% Cost of Living Adjustment: \$51.5 FY2025 TEAME 2% Cost of Living Adjustment: \$62.2</p> | | | | | | | | | | | | |

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.0 | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 558.9 | 0.0 | -758.9 | 0.0 | 200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal service and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 13,477.3 | 6,215.0 | 929.1 | 5,891.9 | 441.3 | 0.0 | 0.0 | 0.0 | 47 | 10 | 0 |

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Continue Recreation Assistant Support for Student Well-Being and Safety

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 169.6 | 153.0 | 0.0 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 169.6 | | | | | | | | | | |

In FY2024, Mt. Edgecumbe High School created two Recreation Assistant positions to offer high quality, large and small group activities to keep students active and engaged while in the dormitory life. Leisure recreation is an essential component to students' well-being. Prior year staff included two contracted staff, and Dorm Contract Resident Life Providers. Out of necessity and difficulty staffing, the current dorm and food contractor made the decision to no longer provide the recreation assistance to Mt. Edgecumbe High School causing recreation activities to decrease significantly compared to prior years. The positions were created using COVID funds; however, with funds expiring the department is requesting general funds to provide continued support for peer relationships to mental and physical health by providing fun and safe recreational activities and programs under adult supervision.

Dorm Management and Food Service Support Due to Inflation

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 189.5 | 0.0 | 0.0 | 189.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 189.5 | | | | | | | | | | |

The Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, the cost of the food service and dorm management contracts for MEHS has increased an average of \$189.5 per year. In FY2019, the dorm and food contract totaled approximately \$2.3 million. For the current fiscal year, the contract costs have increased to approximately \$3.2 million, a 30 percent increase. The food contract facilitates participation in the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program and other Child Nutrition programs and serves students in ways that lead to a positive and healthy nutritional experience. The dorm contract provides management of four residential facilities, including student supervision, room assignments, and custodial services. Additionally, dorm management staff are responsible for the health, safety, and well-being of the students before and after the school day. This request will support students' health, safety, and well-being without impacting funding for academic programs and activities such as teachers, curricular materials, and extracurricular activities.

Utilities Support Due to Inflation

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 90.1 | 0.0 | 0.0 | 90.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 90.1 | | | | | | | | | | |

The Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, the cost of the utilities for MEHS has increased an average of \$90.1.

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

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Replace Unavailable Interagency Receipt Authority for Teachers' Contracts to Support Operations | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 201.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -201.8 | | | | | | | | | | |
| Totals | | 13,926.5 | 6,368.0 | 929.1 | 6,188.1 | 441.3 | 0.0 | 0.0 | 0.0 | 49 | 10 | 0 |

The Mt. Edgecumbe High School (MEHS) receives unrestricted general funds (UGF) for expenditures related to the residential side of the school. In addition, MEHS receives funds through the Foundation Program as interagency receipts (I/A) authority which covers expenditures related to the instructional side of the school. The foundation formula is set in AS 14.17.400 and determines the basic need total for MEHS. The I/A authority has increased for MEHS to allow for the opportunity for increased I/A collection from the Foundation Program for health insurance, PERS rate adjustment, salary increases, and cost of living adjustment. However, the I/A collection from the Foundation Program has remained relatively flat. A fund source change from I/A to UGF to the base budget will allow MEHS to fund teachers' contract increases without having to impact the day-to-day operations of the school.

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 989.2 | 931.1 | 929.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 989.2 | 931.1 | 929.1 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones. | 193.0 | 12.8 | 12.8 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities. Student transportation is provided for one round-trip fare to and from MEHS. | 765.3 | 892.9 | 890.9 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 15.7 | 9.3 | 9.3 |
| 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. | 15.0 | 16.1 | 16.1 |
| 2006 | Other Travel Costs | Other Travel Costs. | 0.2 | 0.0 | 0.0 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 6,037.3 | 6,770.8 | 6,188.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 6,037.3 | 6,770.8 | 6,188.1 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 98.2 | 79.7 | 59.5 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees. | 3,272.1 | 3,272.1 | 3,272.1 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 43.6 | 46.5 | 65.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 46.0 | 47.5 | 55.0 |
| 3005 | Health Services | Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students. | 138.5 | 147.4 | 155.0 |
| 3006 | Delivery Services | Delivery and courier services. | 17.3 | 9.0 | 20.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.5 | 0.6 | 3.0 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 1,074.3 | 1,074.3 | 1,074.3 |

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

Component: Mt. Edgecumbe High School (1060)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 6,037.3 | 6,770.8 | 6,188.1 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 213.2 | 448.2 | 448.2 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 25.6 | 20.0 | 23.6 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 180.2 | 805.9 | 150.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 68.0 | 0.0 | 38.9 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities services. | 275.9 | 0.0 | 18.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 144.5 | 0.0 | 14.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide Department of Law legal services and regulations review. | 8.6 | 15.0 | 35.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - risk management services. | 100.0 | 100.0 | 100.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | American with Disabilities Act (ADA) enforcement. | 5.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Department of Administration - Training/Education services. | 0.0 | 0.0 | 0.5 |
| 3031 | Inter-Agency Construction | Fee for agency delegation of construction authority. | 0.0 | 200.0 | 200.0 |
| 3036 | Inter-Agency Safety | Labor - Department-wide Safety services, including background checks and fingerprinting. | 0.1 | 0.0 | 0.0 |

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

Component: Mt. Edgecumbe High School (1060)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 6,037.3 | 6,770.8 | 6,188.1 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Safety services, including background checks and fingerprinting. | 1.1 | 0.0 | 5.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 39.8 | 0.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 140.7 | 401.8 | 151.9 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 25.2 | 102.8 | 33.2 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools. | 118.9 | 0.0 | 225.0 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 773.4 | 707.1 | 441.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 773.4 | 707.1 | 441.3 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 558.5 | 558.5 | 441.3 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 99.3 | 99.3 | 0.0 |
| 4003 | Scientific and Medical | Scientific and medical supplies. | 2.0 | 2.0 | 0.0 |
| 4005 | Building Materials | Building material supplies. | 35.4 | 35.4 | 0.0 |
| 4006 | Signs and Markers | Signs and markers. | 7.0 | 7.0 | 0.0 |
| 4008 | Aggregate | Aggregate. | 1.6 | 1.6 | 0.0 |
| 4011 | Electrical | Electrical supplies. | 4.4 | 3.3 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 28.5 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Paint/Preservative supplies. | 0.5 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small tools/minor equipment. | 22.8 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Vehicle fuel. | 13.4 | 0.0 | 0.0 |

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

Component: Mt. Edgecumbe High School (1060)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|--------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 70.9 | 397.7 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 70.9 | 397.7 | 0.0 |
| 5004 | Equipment | Equipment and furniture. | 70.9 | 397.7 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 848.1 | 1,492.3 | 1,524.1 |
| 5004 Federal Education - Miscellaneous Grants | | Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant. | 848.1 | 1,492.3 | 1,524.1 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 27.0 | 55.4 | 55.4 |
| 5103 Program Receipts - Charges for Services | | Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees. | 27.0 | 55.4 | 55.4 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 5,353.5 | 6,813.7 | 6,721.8 |
| 5301 Inter-Agency Receipts | | Inter-Agency (I/A) receipts collected for Mt. Edgecumbe High School. | 1,783.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D). | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Receipts for cultural collaboration. | 0.0 | 0.7 | 0.7 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Reimbursable service agreement with Child Nutrition Services to provide breakfast, lunch, and a snack under the conditions of the National School Lunch and Breakfast Programs. | 324.8 | 421.3 | 421.3 |
| 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program. | 3,239.8 | 6,363.8 | 6,271.9 |
| 5301 Inter-Agency Receipts | E&ED - Residential Schools Program (148) | Estimated State Residential Schools Program revenue. | 0.0 | 22.6 | 22.6 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Inter-Agency (I/A) receipts collected for Mt. Edgecumbe High School. | 3.5 | 3.5 | 3.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Inter-Agency (I/A) receipts collected for Mt. Edgecumbe High School. | 1.8 | 1.8 | 1.8 |
| 5108 Stat Desig (1108 Stat Desig) | | | 274.0 | 170.0 | 170.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Receipts collected from lease/rent of various MEHS facilities. | 274.0 | 170.0 | 170.0 |
| 5265 COVID Fed (1265 COVID Fed) | | | 2,437.5 | 1,083.1 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | COVID-19 relief funding allocated to the school from the three federal relief packages. | 2,437.5 | 1,083.1 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 749.7 | 0.0 | 0.0 |
| 6004 General Fund Public Protection - Judgement Settlemnt | | Judgement settlement. | 749.4 | 0.0 | 0.0 |
| 6044 General Fund - Jury & Worker's Compensation Recovery | | Jury and worker's compensation. | 0.3 | 0.0 | 0.0 |

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

Component: Mt. Edgecumbe High School (1060)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 922.8 | 619.6 | 662.3 |
| With Department of Administration | 312.5 | 100.0 | 153.7 |
| With Department of Transportation and Public Facilities | 315.7 | 0.0 | 58.5 |
| With Department of Law | 8.6 | 15.0 | 35.0 |
| With Department of Labor and Workforce Development | 0.1 | 0.0 | 0.0 |
| With Department of Public Safety | 1.1 | 0.0 | 5.0 |
| With Department of Education and Early Development | 165.9 | 504.6 | 185.1 |
| With University of Alaska | 118.9 | 0.0 | 225.0 |

| 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). | 68.0 | 0.0 | 38.9 |
| 3020 Inter-Agency Building Maintenance | Trans - Department-wide | Facilities services. | 275.9 | 0.0 | 18.5 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 144.5 | 0.0 | 14.3 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 8.6 | 15.0 | 35.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Department of Administration - risk management services. | 100.0 | 100.0 | 100.0 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Department of Administration - Training/Education services. | 0.0 | 0.0 | 0.5 |
| 3036 Inter-Agency Safety | Labor - Department-wide | Safety services, including background checks and fingerprinting. | 0.1 | 0.0 | 0.0 |
| 3036 Inter-Agency Safety | PubSaf - Department-wide | Safety services, including background checks and fingerprinting. | 1.1 | 0.0 | 5.0 |

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

Component: Mt. Edgecumbe High School (1060)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 3037 State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 39.8 | 0.0 | 40.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 140.7 | 401.8 | 151.9 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 25.2 | 102.8 | 33.2 |
| 3038 Inter-Agency Management/Consulting | Univ - Department-wide | University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools. | 118.9 | 0.0 | 225.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-#070 | Recreation Assistant | FT | A | GG | Mt. Edgecumbe | 205 | 11B / C | 12.0 | | 43,768 | 3,042 | 0 | 36,136 | 82,946 | 0 |
| 05-#071 | Recreation Assistant | FT | A | GG | Mt. Edgecumbe | 105 | 11B / C | 12.0 | | 44,158 | 3,069 | 0 | 36,288 | 83,515 | 83,515 |
| 05-0306 | Administrative Assistant 1 | FT | A | GP | Mt. Edgecumbe | 205 | 12J | 12.0 | | 56,238 | 3,908 | 0 | 40,998 | 101,144 | 0 |
| 05-2329 | Education Program Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 12E / F | 9.0 | | 38,607 | 2,683 | 0 | 29,356 | 70,646 | 0 |
| 05-6001 | Division Director - Px | FT | T | XE | Mt. Edgecumbe | N05 | 27C | 10.8 | ** | 109,799 | 0 | 0 | 41,106 | 150,905 | 134,306 |
| 05-6002 | Bldg Maint Supt | FT | A | SS | Mt. Edgecumbe | 99 | 20N | 10.8 | ** | 101,161 | 0 | 0 | 60,190 | 161,351 | 161,351 |
| 05-6005 | Micro/Net Sp 2 | FT | A | GP | Mt. Edgecumbe | 205 | 20M | 12.0 | | 107,114 | 7,444 | 0 | 60,834 | 175,392 | 175,392 |
| 05-6006 | Pro Svcs Sp 2 | PT | A | GP | Mt. Edgecumbe | 205 | 17G | 9.0 | | 57,330 | 4,084 | 1,434 | 37,215 | 100,063 | 0 |
| 05-6008 | Administrative Officer 1 | FT | A | SS | Mt. Edgecumbe | 205 | 17D | 10.8 | ** | 65,688 | 0 | 0 | 46,359 | 112,047 | 0 |
| 05-6009 | Education Program Assistant | FT | A | GP | Mt. Edgecumbe | 205 | 12B / C | 12.0 | | 46,597 | 3,238 | 0 | 37,239 | 87,074 | 0 |
| 05-6011 | Education Program Assistant | FT | A | GP | Mt. Edgecumbe | 205 | 12E / F | 12.0 | | 51,052 | 3,548 | 0 | 38,976 | 93,576 | 0 |
| 05-6015 | Mts/Bfc Jrny 1 | FT | A | LL | Mt. Edgecumbe | 2BB | 53B / C | 10.8 | ** | 51,171 | 0 | 4,101 | 38,896 | 94,168 | 94,168 |
| 05-6016 | Maint Gen Lead | FT | A | LL | Mt. Edgecumbe | 2BB | 53J | 10.8 | ** | 58,901 | 0 | 4,720 | 42,151 | 105,772 | 105,772 |
| 05-6017 | Accounting Technician 2 | FT | A | GP | Mt. Edgecumbe | 205 | 14B / C | 10.8 | ** | 47,163 | 3,278 | 0 | 35,552 | 85,993 | 0 |
| 05-6018 | Dormitory Attendant | PT | A | GP | Mt. Edgecumbe | 205 | 11G | 9.0 | | 37,850 | 2,717 | 1,241 | 29,545 | 71,353 | 71,353 |
| 05-6019 | Recreation Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 11M | 9.0 | | 43,392 | 3,108 | 1,333 | 31,741 | 79,574 | 79,574 |
| 05-6020 | Maint Gen Jrny | FT | A | LL | Mt. Edgecumbe | 2BB | 54N / O | 10.8 | ** | 66,200 | 0 | 5,305 | 45,225 | 116,730 | 116,730 |
| 05-6023 | Recreation Assistant | PT | A | GP | Mt. Edgecumbe | 205 | 11K | 9.0 | | 40,716 | 2,968 | 1,999 | 30,958 | 76,641 | 76,641 |
| 05-6024 | Dormitory Attendant | PT | A | GP | Mt. Edgecumbe | 205 | 11C | 9.0 | | 33,301 | 2,448 | 1,926 | 28,038 | 65,713 | 65,713 |
| 05-6025 | Pro Svcs Sp 2 | PT | A | GP | Mt. Edgecumbe | 205 | 17K | 9.0 | | 61,630 | 4,407 | 1,790 | 39,030 | 106,857 | 74,800 |

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

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-6032 | Data Processing Technician 2 | FT | A | GP | Edgecumbe Mt. | 205 | 15N / O | 12.0 | | 80,485 | 5,593 | 0 | 50,452 | 136,530 | 0 |
| 05-6033 | Recreation Assistant | PT | A | GP | Edgecumbe Mt. | 205 | 11G | 9.0 | | 37,850 | 2,711 | 1,158 | 29,512 | 71,231 | 71,231 |
| 05-6034 | Pro Svcs Sp 2 | PT | A | SS | Edgecumbe Mt. | 605 | 17B / C | 9.0 | | 51,885 | 0 | 1,726 | 38,192 | 91,803 | 45,902 |
| 05-6500 | Asst Dir Instruction & Housing | FT | T | XE | Edgecumbe Mt. | N05 | 23N | 12.0 | | 129,539 | 0 | 0 | 47,081 | 176,620 | 176,620 |
| 05-6505 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 59,654 | 1,416 | 0 | 34,040 | 95,110 | 0 |
| 05-6506 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 74,096 | 1,758 | 0 | 36,735 | 112,589 | 0 |
| 05-6507 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 92,414 | 2,193 | 0 | 40,153 | 134,760 | 0 |
| 05-6508 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 89,809 | 2,131 | 0 | 39,667 | 131,607 | 0 |
| 05-6509 | Asst Dir Instruction & Housing | FT | T | XE | Edgecumbe Mt. | N05 | 23F / J | 12.0 | | 113,451 | 0 | 0 | 44,079 | 157,530 | 0 |
| 05-6510 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 88,567 | 2,102 | 0 | 39,435 | 130,104 | 0 |
| 05-6511 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 97,418 | 2,312 | 0 | 41,087 | 140,817 | 0 |
| 05-6512 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 50,618 | 0 | 0 | 32,354 | 82,972 | 0 |
| 05-6513 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 84,868 | 2,014 | 0 | 38,745 | 125,627 | 0 |
| 05-6514 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 74,667 | 1,772 | 0 | 36,841 | 113,280 | 0 |
| 05-6515 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 84,868 | 2,014 | 0 | 38,745 | 125,627 | 0 |
| 05-6516 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 87,370 | 2,073 | 0 | 39,212 | 128,655 | 0 |
| 05-6517 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 68,334 | 1,622 | 0 | 35,660 | 105,616 | 0 |
| 05-6518 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 89,892 | 2,133 | 0 | 39,682 | 131,707 | 0 |
| 05-6519 | Teacher, Mt Edgecumbe HS | FT | T | TM | Edgecumbe Mt. | 99 | 0 | 12.0 | | 69,663 | 1,653 | 0 | 35,908 | 107,224 | 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: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-6522 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 88,567 | 2,102 | 0 | 39,435 | 130,104 | 0 |
| 05-6523 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 87,370 | 2,073 | 0 | 39,212 | 128,655 | 0 |
| 05-6524 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 64,433 | 1,529 | 0 | 34,932 | 100,894 | 0 |
| 05-6525 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 87,370 | 2,073 | 0 | 39,212 | 128,655 | 0 |
| 05-6526 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 79,754 | 1,893 | 0 | 37,791 | 119,438 | 0 |
| 05-6527 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 77,362 | 1,836 | 0 | 37,344 | 116,542 | 0 |
| 05-6528 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 72,189 | 1,713 | 0 | 36,379 | 110,281 | 110,281 |
| 05-6529 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 88,567 | 2,102 | 0 | 39,435 | 130,104 | 0 |
| 05-X001 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 96,032 | 2,279 | 0 | 40,828 | 139,139 | 0 |
| 05-X002 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 82,366 | 1,955 | 0 | 38,278 | 122,599 | 0 |
| 05-X003 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 64,659 | 1,534 | 0 | 34,974 | 101,167 | 0 |
| 05-X005 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 64,659 | 1,534 | 0 | 34,974 | 101,167 | 0 |
| 05-X006 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 92,166 | 2,187 | 0 | 40,107 | 134,460 | 0 |
| 05-X032 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 75,375 | 1,789 | 0 | 36,974 | 114,138 | 0 |
| 05-X059 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 90,021 | 2,136 | 0 | 39,707 | 131,864 | 0 |
| 05-X064 | Teacher, Mt Edgecumbe HS | PT | T | TM | Mt. Edgecumbe | 99 | 0A | 9.6 | | 34,948 | 829 | 0 | 15,685 | 51,462 | 0 |
| 05-X066 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 84,676 | 2,010 | 0 | 38,709 | 125,395 | 0 |
| 05-X070 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 90,647 | 2,151 | 0 | 39,823 | 132,621 | 132,621 |
| 05-X071 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0A | 12.0 | | 88,681 | 2,105 | 0 | 39,456 | 130,242 | 0 |
| 05-X079 | Teacher, Mt Edgecumbe HS | FT | T | TM | Mt. Edgecumbe | 99 | 0 | 12.0 | | 91,198 | 2,164 | 0 | 39,926 | 133,288 | 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: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|---|-----------------|-------------|------------|
| Edgecumbe | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | Total Salary Costs: | 4,288,324 | | |
| | | | | | | | | | | | | Total COLA: | 121,433 | | |
| | | | | | | | | | | | | Total Premium Pay: | 26,733 | | |
| | | | | | | | | | | | | Total Benefits: | 2,266,594 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 6,703,084 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 5.00%: | (335,084) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 6,368,000 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 6,368,000 | | |
| Total Component Months: | | 670.2 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 922,193 | 876,093 | 13.76% |
| 1004 Unrestricted General Fund Receipts | 1,775,969 | 1,687,189 | 26.49% |
| 1007 Interagency Receipts | 4,004,922 | 3,804,718 | 59.75% |
| Total PCN Funding: | 6,703,084 | 6,368,000 | 100.00% |

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

State of Alaska
Department of Education and Early Development
Mt. Edgecumbe High School (1060)
FY2025 Governor Organization Chart

Division Director
 PCN 05-6001
 R27 PX Mt. Edgecumbe

Academic Program

Residential Program

Asst Director, Instruction & Housing
 PCN 05-6509
 R23 EX Mt.Edgecumbe

Asst Director, Instruction & Housing
 PCN 05-6500
 R23 EX Mt.Edgecumbe

Teacher
 PCN 05-X064
 EX Mt. Edgecumbe

Teacher
 PCN 05-X006
 EX Mt. Edgecumbe

Teacher
 PCN 05-X066
 EX Mt. Edgecumbe

Teacher
 PCN 05-X070
 EX Mt. Edgecumbe

Teacher
 PCN 05-6528
 EX Mt. Edgecumbe

Potective Svcs Spec 2
 PCN 05-6025
 R17 CL Mt.
 Edgecumbe

Teacher
 PCN 05-6505
 EX Mt. Edgecumbe

Teacher
 PCN 05-6513
 EX Mt. Edgecumbe

Teacher
 PCN 05-6519
 EX Mt. Edgecumbe

Teacher
 PCN 05-6529
 EX Mt. Edgecumbe

Teacher
 PCN 05-X079
 EX Mt. Edgecumbe

Potective Svcs Spec 2
 PCN 05-6006
 R17 CL Mt.
 Edgecumbe

Education Prog Asst
 PCN 05-2329
 R12 CL Mt.
 Edgecumbe

Teacher
 PCN 05-6506
 EX Mt. Edgecumbe

Teacher
 PCN 05-6514
 EX Mt. Edgecumbe

Teacher
 PCN 05-6522
 EX Mt. Edgecumbe

Teacher
 PCN 05-X001
 EX Mt. Edgecumbe

Teacher
 PCN 05-X071
 EX Mt. Edgecumbe

Potective Svcs Spec 2
 PCN 05-6034
 R17 CL Mt.
 Edgecumbe

Dormitory Attendant
 PCN 05-6018
 R11 CL Mt.
 Edgecumbe

Teacher
 PCN 05-6507
 EX Mt. Edgecumbe

Teacher
 PCN 05-6515
 EX Mt. Edgecumbe

Teacher
 PCN 05-6523
 EX Mt. Edgecumbe

Teacher
 PCN 05-X002
 EX Mt. Edgecumbe

Education Prog Assist
 PCN 05-6011
 R12 CL Mt.
 Edgecumbe

Recreation Assistant
 PCN 05-6019
 R11 CL Mt.
 Edgecumbe

Dormitory Attendant
 PCN 05-6024
 R11 CL Mt.
 Edgecumbe

Teacher
 PCN 05-6508
 EX Mt. Edgecumbe

Teacher
 PCN 05-6510
 EX Mt. Edgecumbe

Teacher
 PCN 05-6524
 EX Mt. Edgecumbe

Teacher
 PCN 05-X003
 EX Mt. Edgecumbe

Recreation Assistant
 PCN 05-6023
 R11 CL Mt.
 Edgecumbe

Recreation Assistant
 PCN 05-6033
 R11 CL Mt.
 Edgecumbe

Teacher
 PCN 05-6511
 EX Mt. Edgecumbe

Teacher
 PCN 05-6516
 EX Mt. Edgecumbe

Teacher
 PCN 05-6525
 EX Mt. Edgecumbe

Teacher
 PCN 05-X005
 EX Mt. Edgecumbe

Recreation Assistant
 PCN 05-#071
 R11 CL Mt. Edgecumbe

Recreation Assistant
 PCN 05-#070
 R11 CL Mt.
 Edgecumbe

Teacher
 PCN 05-6512
 EX Mt. Edgecumbe

Teacher
 PCN 05-6517
 EX Mt. Edgecumbe

Teacher
 PCN 05-6526
 EX Mt. Edgecumbe

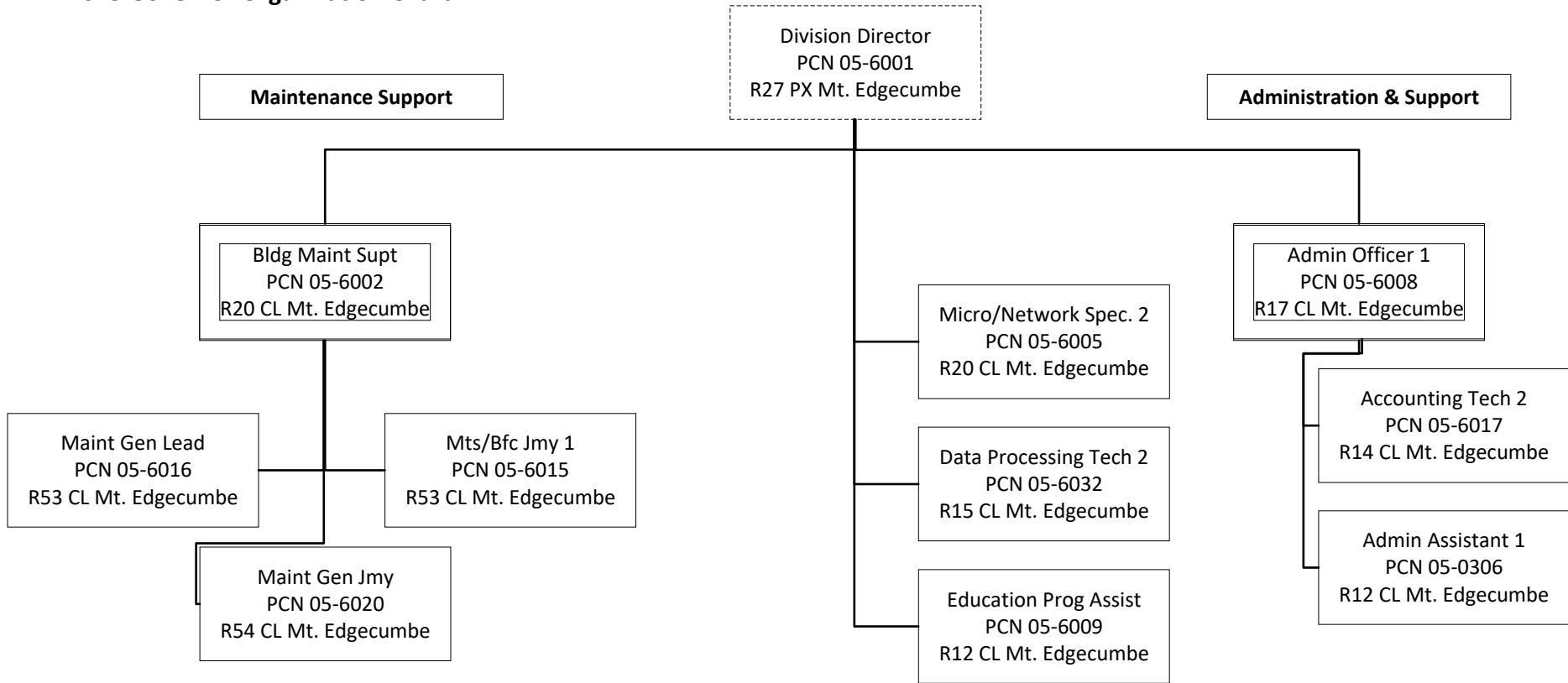
Teacher
 PCN 05-X032
 EX Mt. Edgecumbe

Teacher
 PCN 05-6518
 EX Mt. Edgecumbe

Teacher
 PCN 05-6527
 EX Mt. Edgecumbe

Teacher
 PCN 05-X059
 EX Mt. Edgecumbe

State of Alaska
Department of Education and Early Development
Mt. Edgecumbe High School (1060)
FY2025 Governor Organization Chart



**State of Alaska
FY2025 Governor's Operating Budget**

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

Component: Mt. Edgecumbe Aquatic Center

Contribution to Department's Mission

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

Major Component Accomplishments in 2023

- Fully operated the MEHS Aquatic Center for instructional and recreational use for students, including basic swimming classes, swim for fitness classes, and lifeguard training classes and evening open swims and a MEHS Swim and Dive Club;
- Offered programmatic and recreational use of the pool to organizations and residents of the local community, including therapeutic swim, water safety, open swims, pool rentals, and hosting local and regional swim meets;
- Provided employment to MEHS students, including working the front desk and lifeguarding, with 90 percent of the Lifeguards on deck for MEHS open swims and community open swim being MEHS students;
- Provided full summer of swim lessons to the local community; and
- Reduced the number of non-swimmers among the MEHS student body.

Key Component Challenges

- Addressing staffing needs to run the aquatic programming at full capacity and managing the human resource needs that come with frequent turnover among short-term, on-call lifeguards.

Significant Changes in Results to be Delivered in FY2025

- Transition MEHS Swim and Dive Club to MEHS Swim and Dive Teams; and
- Provide reduced admission rates to MEHS staff.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

| Mt. Edgecumbe Aquatic Center Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2024</u> <u>Management</u> <u>Plan</u> | <u>FY2025</u> <u>Governor</u> | | | |
| | | | Annual Salaries | | 185,401 |
| Full-time | 2 | 2 | COLA | | 3,831 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | | 126,520 |
| | | | <i>Less 1.52% Vacancy Factor</i> | | (4,800) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 2 | 2 | Total Personal Services | | 310,952 |

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

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services | 276.0 | 211.4 | 211.4 | 302.4 | 311.0 | 311.0 | 8.6 | 2.8% | |
| 2000 Travel | 0.0 | 2.5 | 2.5 | 1.8 | 1.8 | 1.8 | 0.0 | 0.0% | |
| 3000 Services | 126.5 | 342.6 | 342.6 | 251.8 | 251.8 | 251.8 | 0.0 | 0.0% | |
| 4000 Commodities | 15.7 | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0% | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 418.2 | 556.5 | 556.5 | 556.5 | 565.1 | 565.1 | 8.6 | 1.5% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 400.5 | 406.5 | 406.5 | 406.5 | 415.1 | 415.1 | 8.6 | 2.1% | |
| 1005 GF/Prgm (DGF) | 17.7 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 400.5 | 406.5 | 406.5 | 406.5 | 415.1 | 415.1 | 8.6 | 2.1% | |
| Designated General (DGF) | 17.7 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

Component: Mt. Edgecumbe Aquatic Center (3339)

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 556.5 | 211.4 | 2.5 | 342.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 406.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 150.0 | | | | | | | | | | |
| Subtotal | | 556.5 | 211.4 | 2.5 | 342.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Travel and Services for Anticipated Personal Services and Commodities Expenditures | LIT | 0.0 | 91.0 | -0.7 | -90.8 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services and commodities expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 556.5 | 302.4 | 1.8 | 251.8 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.6 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$8.6 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.8 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$3.8 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$2.9 | | | | | | | | | | | | |
| Subtotal | | 565.1 | 311.0 | 1.8 | 251.8 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 565.1 | 311.0 | 1.8 | 251.8 | 0.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

Component: Mt. Edgecumbe Aquatic Center (3339)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 1.8 | 1.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 1.8 | 1.8 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 1.8 | 1.8 |

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

Component: Mt. Edgecumbe Aquatic Center (3339)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 126.5 | 251.8 | 251.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 126.5 | 251.8 | 251.8 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.4 | 0.0 | 0.0 |
| 3006 | Delivery Services | Delivery and courier services. | 1.5 | 0.0 | 0.0 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 79.0 | 108.5 | 108.5 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 28.1 | 25.9 | 25.9 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 117.4 | 117.4 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities services. | 17.5 | 0.0 | 0.0 |

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

Component: Mt. Edgecumbe Aquatic Center (3339)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 15.7 | 0.5 | 0.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 15.7 | 0.5 | 0.5 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 1.1 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 5.3 | 0.0 | 0.0 |
| 4012 | Plumbing | Plumbing. | 1.6 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 7.7 | 0.5 | 0.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 238.0 | 150.0 | 150.0 |
| 5103 Program Receipts - Charges for Services | | Receipts collected from the use and rental of the MEHS Aquatic Facility. | 238.0 | 150.0 | 150.0 |

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

Component: Mt. Edgecumbe Aquatic Center (3339)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|-------------------------|----------------------|----------------|---------------------------|-----------------|
| Component Totals | | | | 17.5 | 0.0 | 0.0 |
| With Department of Transportation and Public Facilities | | | | 17.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities services. | 17.5 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

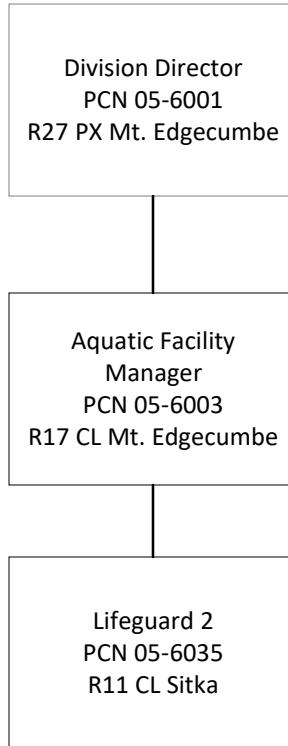
Scenario: FY2025 Governor (20959)
Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|--------------------------|------------------------|-------------|----------------|-----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-6001 | Division Director - Px | FT | T | XE | Mt. Edgecumbe | N05 | 27C | 1.2 | * | 12,200 | 0 | 0 | 4,567 | 16,767 | 16,767 |
| 05-6002 | Bldg Maint Supt | FT | A | SS | Mt. Edgecumbe | 99 | 20N | 1.2 | * | 11,240 | 0 | 0 | 6,688 | 17,928 | 17,928 |
| 05-6003 | Aquatic Facility Manager | FT | A | SS | Mt. Edgecumbe | 605 | 17J / K | 12.0 | | 79,941 | 0 | 0 | 54,222 | 134,163 | 134,163 |
| 05-6008 | Administrative Officer 1 | FT | A | SS | Mt. Edgecumbe | 205 | 17D | 1.2 | * | 7,299 | 0 | 0 | 5,151 | 12,450 | 12,450 |
| 05-6015 | Mts/Bfc Jrny 1 | FT | A | LL | Mt. Edgecumbe | 2BB | 53B / C | 1.2 | * | 5,686 | 0 | 0 | 4,144 | 9,830 | 9,830 |
| 05-6016 | Maint Gen Lead | FT | A | LL | Mt. Edgecumbe | 2BB | 53J | 1.2 | * | 6,545 | 0 | 0 | 4,479 | 11,024 | 11,024 |
| 05-6017 | Accounting Technician 2 | FT | A | GP | Mt. Edgecumbe | 205 | 14B | 1.2 | * | 5,240 | 364 | 0 | 3,950 | 9,554 | 9,554 |
| 05-6020 | Maint Gen Jrny | FT | A | LL | Mt. Edgecumbe | 2BB | 54N / O | 1.2 | * | 7,356 | 0 | 0 | 4,795 | 12,151 | 12,151 |
| 05-6035 | Lifeguard 2 | FT | A | GP | Edgecumbe Sitka | 205 | 11F / G | 12.0 | | 49,894 | 3,467 | 0 | 38,524 | 91,885 | 91,885 |
| | | | | | | | | | | | | | Total Salary Costs: | 185,401 | |
| | | | | | | | | | | | | | Total COLA: | 3,831 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 126,520 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 315,752 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.52%: | (4,800) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 310,952 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 310,952 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 2 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 2 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 32.4 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1004 Unrestricted General Fund Receipts | 315,752 | 310,952 | 100.00% |
| Total PCN Funding: | 315,752 | 310,952 | 100.00% |

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

**State of Alaska
Department of Education and Early Development
Mt. Edgecumbe Aquatic Center (3339)
FY2025 Governor Organization Chart**



State of Alaska FY2025 Governor's Operating Budget

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

Component: Mt. Edgecumbe High School Facilities Maintenance

Contribution to Department's Mission

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

Core Services

- MEHS maintenance staff provide limited repair, replacement, upgrades, and utilities management for administration, dormitories, classrooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2023

- Provided ongoing preventative maintenance and repairs of MEHS facilities;
- Completed the transition from Department of Transportation and Public Facilities, Division of Facilities Services (DOTPF-DFS) back to MEHS; and
- Assisted with the successful completion of two deferred maintenance projects.

Key Component Challenges

- Addressing ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 to 1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements. MEHS is currently working with the Department of Transportation and Public Facilities on the MEHS Master Plan project and beginning its second phase of work with the contractor;
- Addressing staffing levels with limited resources and during a time of high inflation; and
- Difficulty securing bids for deferred maintenance projects, especially since bids received are significantly higher than original projected costs.

Significant Changes in Results to be Delivered in FY2025

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

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services | 94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 1,313.8 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% | |
| 4000 Commodities | 120.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 71.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,599.7 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% | |
| Fund Sources: | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,599.7 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other Funds | 1,599.7 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

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

RDU: Mt. Edgecumbe High School (64)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 1,194.5 | | | | | | | | | | | |
| Subtotal | | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,313.8 | 1,194.5 | 1,194.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 1,313.8 | 1,194.5 | 1,194.5 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.0 | 0.0 | 0.9 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 0.0 | 0.0 | 0.2 |
| 3006 | Delivery Services | Delivery and courier services. | 0.0 | 0.0 | 0.7 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 82.8 | 82.8 | 82.8 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 28.6 | 28.6 | 28.6 |
| 3020 | Inter-Agency Building Maintenance | E&ED - MEHS Facilities Maintenance (3207) | 1,202.4 | 1,083.1 | 1,081.3 |

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

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

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 120.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 120.4 | 0.0 | 0.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 19.1 | 0.0 | 0.0 |
| 4002 | Household/Institutional | (Dept) Cleaning, food, and other household supplies. | 17.6 | 0.0 | 0.0 |
| 4005 | Building Materials | Building material supplies. | 35.2 | 0.0 | 0.0 |
| 4008 | Aggregate | Aggregate. | 1.5 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical supplies. | 1.0 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 30.0 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Paint/Preservative supplies. | 0.3 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment. | 5.2 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Vehicle fuel. | 10.5 | 0.0 | 0.0 |

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

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

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|--------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 71.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 71.0 | 0.0 | 0.0 |
| 5004 | Equipment | Equipment and furniture. | 71.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 0.0 | 0.0 |
| 5103 Program Receipts - Charges for Services | | Receipts collected from the use and rental of the MEHS Aquatic Facility. | 0.0 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,599.7 | 1,194.5 | 1,194.5 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | Reimbursable service agreement with the Mt. Edgecumbe Boarding School component for the maintenance, repairs/replacement, facility operations and utilities of Mt. Edgecumbe High School campus. | 1,599.7 | 1,194.5 | 1,194.5 |

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

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

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------------------------------|---|----------------|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 1,202.4 | 1,083.1 | 1,081.3 |
| With Department of Education and Early Development | | | | 1,202.4 | 1,083.1 | 1,081.3 |
| Object Class | Servicing Agency | Explanation | | | | |
| | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3020 | Inter-Agency Building Maintenance | E&ED - MEHS Facilities Maintenance (3207) | 1,202.4 | 1,083.1 | 1,081.3 | |
| | | Facilities maintenance at Mt. Edgecumbe Boarding School. | | | | |

State of Alaska FY2025 Governor's Operating Budget

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

RDU/Component: EED State Facilities Rent

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

- Provided funds to support the state facilities rent pool and leases administered by the Department of Transportation, Division of Facilities Services;
• The department finalized its move of its Juneau office from the Michael J. Burns building to the Juneau State Office Building (JSOB) in December 2022, reducing the total square footage of lease space needed through implementation of a successful telework policy resulting in less overall space. The department now shares space with the Department of Commerce, Community, and Economic Development. By occupying the JSOB, the department contributes to the Alaska Public Building fund, which pays for management and maintenance of state buildings; and
• Received the Governor's Denali Peak Performance Award in "Innovation in Cost Savings" as a result of the move to the JSOB.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information
Contact: Tama Carson, Administrative Services Director
Phone: (907) 465-5531
E-mail: tama.carson@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 935.9 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% | |
| 4000 Commodities | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% | |
| Unrestricted General (UGF) | 938.7 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 718.2 | -350.0 | -32.8% | |
| 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 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,068.2 | | | | | | | | | | |
| | Subtotal | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings | | | | | | | | | | | | |
| 1004 Gen Fund | Dec | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -350.0 | | | | | | | | | | |
| | Totals | 718.2 | 0.0 | 0.0 | 718.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

During FY2022, the department began consolidation of lease space from the Michael J. Burns building in Juneau to the 9th floor of the State Office Building (SOB). This was mainly a result of the department's lease ending and reducing footprint due to staff teleworking or having hybrid work schedules. The department finalized the move to the SOB in mid-FY2023. The department shares the space with the Department of Commerce, Community and Economic Development, and the transition has been successful. This has resulted in an annual cost savings of approximately \$350.0.

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

Component: EED State Facilities Rent (2422)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 935.9 | 1,068.2 | 718.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 935.9 | 1,068.2 | 718.2 |
| 3006 | Delivery Services | Delivery and courier services. | 6.5 | 6.5 | 6.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 71.0 | 71.0 | 71.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 202.3 | 202.3 | 202.3 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 130.3 | 130.3 |
| 3023 | Inter-Agency Building Leases | Commerce - Department-wide | 218.0 | 220.0 | 220.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | 403.0 | 403.0 | 53.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 35.1 | 35.1 | 35.1 |
| | | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | | | |

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

Component: EED State Facilities Rent (2422)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 2.8 | 0.0 | 0.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 1.9 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.7 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical supplies. | 0.2 | 0.0 | 0.0 |

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

Component: EED State Facilities Rent (2422)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|-------------------------|------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 656.1 | 658.1 | 308.1 |
| | | | With Department of Commerce, Community, and Economic Development | 218.0 | 220.0 | 220.0 |
| | | | With Department of Transportation and Public Facilities | 403.0 | 403.0 | 53.0 |
| | | | With Department of Administration | 35.1 | 35.1 | 35.1 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3023 | Inter-Agency Building Leases | Commerce - Department-wide | Building leases. | 218.0 | 220.0 | 220.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 403.0 | 403.0 | 53.0 |
| 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. | 35.1 | 35.1 | 35.1 |

State of Alaska FY2025 Governor’s Operating Budget

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

Alaska State Libraries, Archives and Museums Results Delivery Unit

Contribution to Department's Mission

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

Results

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

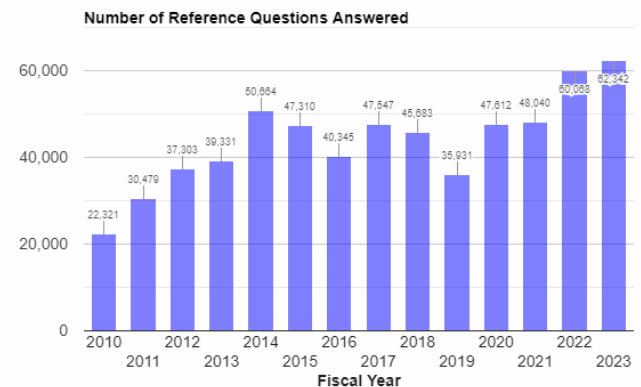
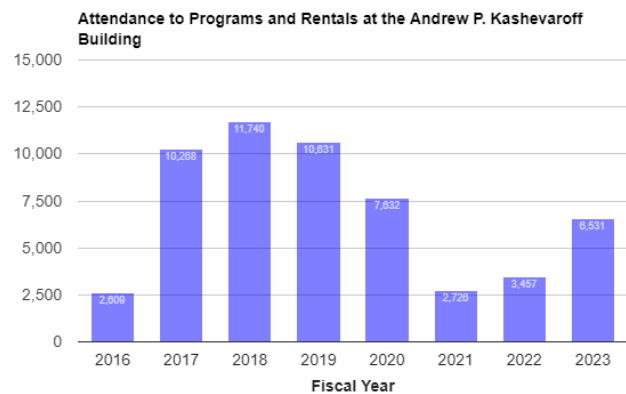
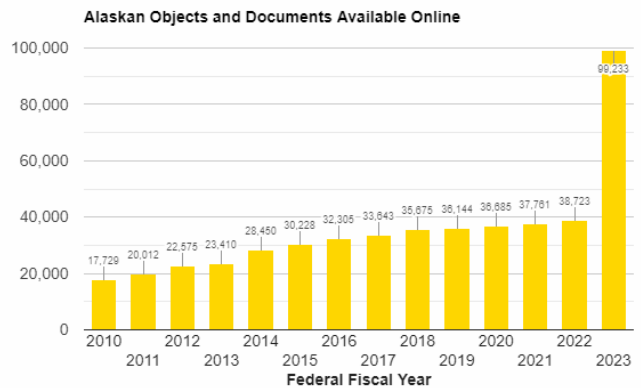
Core Services

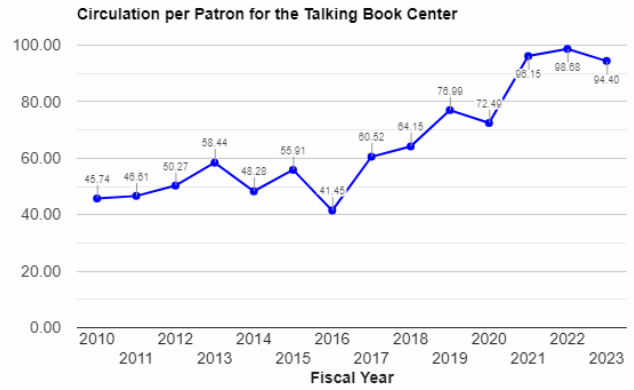
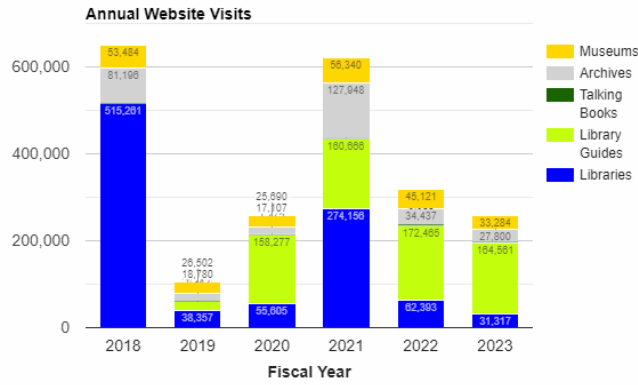
- Provide access to the collections, programs, and services of the Alaska State Libraries, Archives and Museums.
- Actively collect, manage, and care for objects and documents that communicate the stories and history of Alaska.
- Support educational opportunities for Libraries, Archives and Museums statewide.

Measures by Core Service

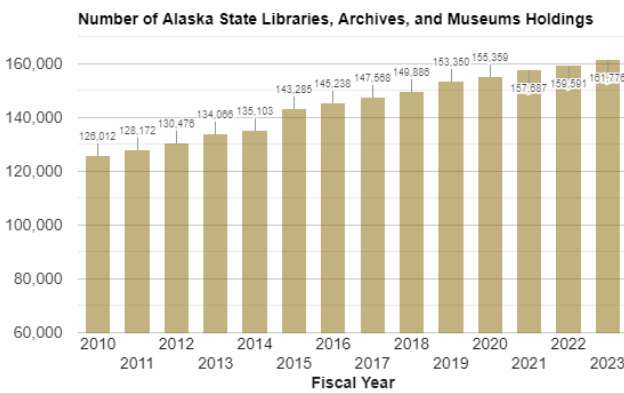
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

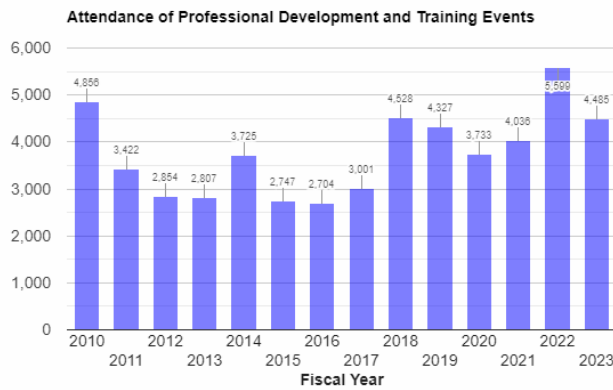




2. Actively collect, manage, and care for objects and documents that communicate the stories and history of Alaska.



3. Support educational opportunities for Libraries, Archives and Museums statewide.



Major RDU Accomplishments in 2023

The Division of Libraries, Archives and Museums undertook a strategic plan in FY2023 to help build internal capacity and improve collaboration between the three different sections within the merged division. The three-year strategic plan outlines goals and strategies based on information shared in a division-wide staff survey, two-day in-person planning session, and follow-up meetings.

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

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2025

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

| Contact Information |
|---|
| <p>Contact: Dr. Amy Phillips-Chan, Division Director Phone: (907) 465-8718 E-mail: amy.chan@alaska.gov</p> |

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

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|-----------------|-------------|----------------|-----------------|------------------------|--------------|----------------|-----------------|-----------------|--------------|----------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Library Operations | 4,225.2 | 13.0 | 1,100.1 | 5,338.3 | 3,923.9 | 325.9 | 1,535.8 | 5,785.6 | 4,127.0 | 325.9 | 1,550.4 | 6,003.3 |
| Archives | 984.0 | 33.4 | 0.0 | 1,017.4 | 1,421.9 | 132.0 | 39.5 | 1,593.4 | 1,466.8 | 132.0 | 39.5 | 1,638.3 |
| Museum | 1,587.9 | 0.0 | 86.1 | 1,674.0 | 2,251.1 | 0.0 | 134.2 | 2,385.3 | 2,323.3 | 0.0 | 134.2 | 2,457.5 |
| Operations | | | | | | | | | | | | |
| OWL | 343.3 | 0.0 | 0.0 | 343.3 | 479.5 | 0.0 | 0.0 | 479.5 | 482.4 | 0.0 | 0.0 | 482.4 |
| Broadband | 6,540.7 | 0.0 | 0.0 | 6,540.7 | 6,797.9 | 0.0 | 0.0 | 6,797.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Assistance | | | | | | | | | | | | |
| Grants | | | | | | | | | | | | |
| Live Homework Help | 138.2 | 0.0 | 0.0 | 138.2 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| APK Facilities Maintenance | 1,311.3 | 0.0 | 0.0 | 1,311.3 | 1,238.9 | 0.0 | 0.0 | 1,238.9 | 1,238.9 | 0.0 | 0.0 | 1,238.9 |
| Totals | 15,130.6 | 46.4 | 1,186.2 | 16,363.2 | 16,188.2 | 457.9 | 1,709.5 | 18,355.6 | 9,638.4 | 457.9 | 1,724.1 | 11,820.4 |

**Alaska State Libraries, Archives and Museums
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 15,469.0 | 719.2 | 457.9 | 1,709.5 | 18,355.6 |
| One-time items: | | | | | |
| -Library Operations | 0.0 | 0.0 | 0.0 | -96.0 | -96.0 |
| Adjustments which continue current level of service: | | | | | |
| -Library Operations | 203.1 | 0.0 | 0.0 | 10.6 | 213.7 |
| -Archives | 44.9 | 0.0 | 0.0 | 0.0 | 44.9 |
| -Museum Operations | 72.2 | 0.0 | 0.0 | 0.0 | 72.2 |
| -OWL | 2.9 | 0.0 | 0.0 | 0.0 | 2.9 |
| -Live Homework Help | -75.0 | 0.0 | 0.0 | 0.0 | -75.0 |
| Proposed budget increases: | | | | | |
| -Library Operations | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 |
| FY2025 Governor | 8,919.2 | 719.2 | 457.9 | 1,724.1 | 11,820.4 |

**State of Alaska
FY2025 Governor’s Operating Budget**

**Department of Education and Early Development
Library Operations
Component Budget Summary**

Component: Library Operations

Contribution to Department's Mission

By providing access to resources, caring for the history of the state, and providing training for librarians, Alaskans have access to information and resources to support lifelong learning.

Core Services

- **HISTORICAL COLLECTIONS:** Collects, organizes, cares for, and provides access to photographs, newspapers, audiovisual materials, and personal papers important to Alaska history and culture.
- **INFORMATION SERVICES:** Provides access to state and federal documents, periodicals, and reports for state agencies, the legislature, Alaska Native organizations, schools, and the public. Contributes to the Alaska Library Catalog and manages the State Publications Digital Library.
- **LIBRARY DEVELOPMENT:** Offers assistance and information to libraries and staff statewide regarding public, school, and tribal library management, operations, programs, grants, technology, early childhood literacy, and continuing education.

Major Component Accomplishments in 2023

Historical Collections and Information Services

- Moved almost two terabytes (TB) of born-digital and digitized records (i.e. state publications, photographs and manuscripts) into Preservica for long-term preservation and access. Significant migrations include the Vincent Soboleff photograph collection, logs from the USS *Bear*, and historic World War II film footage from the Aleutians.
- New finding aids for the photograph, manuscript, and audiovisual materials in Historical Collections were added to ArchivesSpace. The online repository offers researchers the ability to search the scope and content of over 1,200 collections and 500 digital items related to Alaskan history.
- Almost 1,000 digitized images were added to Alaska's Digital Archives in FY2023 including a striking collection of northern lights photographs from the 1940s. A historical variety of 18 videos were added to the division's YouTube channel. Additional historical resources were shared on the division's website and Facebook page.
- Collaborated with other Alaskan organizations to maintain the Statewide Library Electronic Doorway (SLED) that provides access to licensed content and services such as TumbleBooks and Teen Health and Wellness and online links for Alaskan subject-specific guides to primary sources.

Library Development

- Distributed Public Library Assistance grants of \$7,000 each to 86 Alaska library facilities totaling \$602,000.
- Received and distributed a federal Institute of Museum and Library Services (IMLS) Grants-to-States Award of over \$1.1 million and state awards of over \$320,000 to libraries and consortium across Alaska. Funds supported, among other programs, interlibrary loan and reference support, library services by mail and phone to rural Alaskans, and the summer reading program.
- Submitted final reports for the American Rescue Plan Act (ARPA) grants of \$2.1 million awarded to over 150 Alaskan libraries, archives, and museums to purchase COVID-19 pandemic relief supplies and provide project support.
- Hired the first School and Tribal Library Coordinator for the Alaska State Library. This position has been critical in fostering engagement with tribal libraries in Alaska Native communities.

Key Component Challenges

- An ongoing transition from physical to virtual access of library materials has necessitated a shift in equipment and processes. Challenges include: timing out of large video files when uploading to Preservica that may necessitate upgrading to a better version with dedicated bandwidth; and navigating ways to provide access to digital publications such as current newspapers, while maintaining copyright compliance, that may require establishing

agreements with Alaskan newspapers and other publishers.

- The Alaska State Libraries, Archives and Museums all hold audiovisual materials in their collections recorded on 19 motion picture and video formats and eight audio formats that require digitization for preservation and access. Challenges include: failing or obsolete audiovisual equipment; degradation of video and audio quality; and minimal staff dedicated to the digitization of materials. The division will be researching options to increase assistance with processing these key audiovisual records on Alaskan history and culture.
- The library development team experienced significant turnover in FY2023 that presented a challenge in maintaining continuity with data collection, communications, and programs. New staff have used the transition to update practices, streamline workflows, and make improvements in the delivery of services.

Significant Changes in Results to be Delivered in FY2025

- The recent hire of a Librarian II in Historical Collections has allowed the Alaska State Library to dive back into the digitization of historic Alaskan newspapers as part of the National Endowment for the Humanities National Digital Newspaper Program that provides free access to thousands of digitized newspapers, including 127 newspapers from Alaska, in the searchable online database *Chronicling America* hosted by the Library of Congress.
- Library grant applications and award processes are being updated and streamlined in preparation for the transition to a grant management system in FY2025.

Statutory and Regulatory Authority

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

| Contact Information |
|---|
| <p>Contact: Dr. Amy Phillips-Chan, Division Director Phone: (907) 465-8718 E-mail: amy.chan@alaska.gov</p> |

| Library Operations Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 25 | 25 | Annual Salaries | 2,139,936 |
| Part-time | 0 | 0 | COLA | 93,306 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 1,340,895 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 26 | 26 | Total Personal Services | 3,574,137 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 2 | 0 | 0 | 1 | 0 | 1 |
| Archivist 1 | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Librarian 1 | 0 | 0 | 3 | 0 | 3 |
| Librarian 2 | 0 | 0 | 3 | 0 | 3 |
| Librarian 3 | 0 | 0 | 4 | 0 | 4 |
| Librarian 4 | 0 | 0 | 1 | 0 | 1 |
| Library Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Library Assistant 2 | 0 | 0 | 2 | 0 | 2 |
| Maint Gen Jrny | 0 | 0 | 0 | 1 | 1 |
| Micro/Net Sp 1 | 0 | 0 | 1 | 0 | 1 |
| Office Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator 1 | 0 | 0 | 1 | 0 | 1 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Publications Specialist 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 25 | 1 | 26 |

Component Detail All Funds
Department of Education and Early Development

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

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 | 2,718.5 | 3,323.9 | 3,323.9 | 3,370.2 | 3,574.1 | 3,574.1 | 203.9 | 6.1% | |
| 2000 Travel | 25.8 | 26.3 | 26.3 | 28.3 | 28.3 | 28.3 | 0.0 | 0.0% | |
| 3000 Services | 682.3 | 530.9 | 549.9 | 1,081.1 | 1,137.1 | 1,137.1 | 56.0 | 5.2% | |
| 4000 Commodities | 165.3 | 323.9 | 323.9 | 184.1 | 184.1 | 184.1 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 1,746.4 | 1,912.3 | 1,989.3 | 1,121.9 | 979.7 | 1,079.7 | -42.2 | -3.8% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 5,338.3 | 6,117.3 | 6,213.3 | 5,785.6 | 5,903.3 | 6,003.3 | 217.7 | 3.8% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,123.7 | 1,302.8 | 1,302.8 | 1,439.8 | 1,450.4 | 1,550.4 | 110.6 | 7.7% | |
| 1004 Gen Fund (UGF) | 4,203.7 | 4,502.7 | 4,502.7 | 3,871.1 | 4,074.2 | 4,074.2 | 203.1 | 5.2% | |
| 1005 GF/Prgm (DGF) | 21.5 | 52.8 | 52.8 | 52.8 | 52.8 | 52.8 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 13.0 | 158.9 | 158.9 | 225.8 | 225.8 | 225.8 | 0.0 | 0.0% | |
| 1108 Stat Desig (Other) | 0.0 | 100.1 | 100.1 | 100.1 | 100.1 | 100.1 | 0.0 | 0.0% | |
| 1265 COVID Fed (Fed) | -23.6 | 0.0 | 96.0 | 96.0 | 0.0 | 0.0 | -96.0 | -100.0% | |
| Unrestricted General (UGF) | 4,203.7 | 4,502.7 | 4,502.7 | 3,871.1 | 4,074.2 | 4,074.2 | 203.1 | 5.2% | |
| Designated General (DGF) | 21.5 | 52.8 | 52.8 | 52.8 | 52.8 | 52.8 | 0.0 | 0.0% | |
| Other Funds | 13.0 | 259.0 | 259.0 | 325.9 | 325.9 | 325.9 | 0.0 | 0.0% | |
| Federal Funds | 1,100.1 | 1,302.8 | 1,398.8 | 1,535.8 | 1,450.4 | 1,550.4 | 14.6 | 1.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 25 | 25 | 25 | 25 | 25 | 25 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 6,117.3 | 3,323.9 | 26.3 | 530.9 | 323.9 | 0.0 | 1,912.3 | 0.0 | 25 | 0 | 1 |
| 1002 Fed Rcpts | | 1,302.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4,502.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 52.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 158.9 | | | | | | | | | | |
| 1108 Stat Desig | | 100.1 | | | | | | | | | | |
| American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY25) | CarryFwd | 96.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 77.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | 96.0 | | | | | | | | | | |

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

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

Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.

Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education and Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.

Original Authorization: \$2,159.3
FY2021 Actual Expenditures: \$0.0
FY2022 Actual Expenditures: \$2,086.9
FY2023 Actual Expenditures: (\$23.6)

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2024 Carryforward: \$96.0 | | | | | | | | | | | | |
| Subtotal | | 6,213.3 | 3,323.9 | 26.3 | 549.9 | 323.9 | 0.0 | 1,989.3 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Librarian 3 (05-3513) from Archives for Reorganization Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Librarian 3 (05-3513), range 20, located in Juneau, from Archives to Library Operations as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Transfer Librarian 1 (05-3003) from Online with Libraries for Reorganization Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Librarian 1 (05-3003), range 16, located in Juneau, from Online with Libraries to Library Operations as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Transfer Librarian 3 (05-3013) to Online with Libraries for Reorganization Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Librarian 3 (05-3013), range 20, located in Juneau, from Library Operations to Online with Libraries component as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Transfer Microfilm/Imaging Operator 2 (05-3014) to Archives for Reorganization Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Microfilm/Imaging Operator 2 (05-3014), range 12, located in Juneau, from Library Operations to Archives as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Align Authority from Commodities and Grants for Anticipated Personal Services, Travel, and Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 44.1 | 2.0 | 352.5 | -162.8 | 0.0 | -235.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities and grants to cover anticipated personal services, travel, and services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer General Fund Authority to Archives and Museums to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -631.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -631.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -631.6 | | | | | | | | | | |
| Transfer available general fund authority to Archives and Museums in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Libraries. | | | | | | | | | | | | |
| Transfer Federal Authority to Libraries from Museums to Align with Anticipated Expenditures | | | | | | | | | | | | |

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | Trin | 137.0 | 2.2 | 0.0 | 111.8 | 23.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer available federal authority to Libraries in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Museums. | | | | | | | | | | | | |
| Transfer Interagency Authority to Libraries from Archives to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 66.9 | 0.0 | 0.0 | 66.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer available interagency receipt authority to Libraries in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Archives. | | | | | | | | | | | | |
| Subtotal | | 5,785.6 | 3,370.2 | 28.3 | 1,081.1 | 184.1 | 0.0 | 1,121.9 | 0.0 | 25 | 0 | 1 |

| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
|---|-----|-------|-----|-----|-------|-----|-----|-------|-----|---|---|---|
| Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) | | | | | | | | | | | | |
| 1265 COVID Fed | OTI | -96.0 | 0.0 | 0.0 | -19.0 | 0.0 | 0.0 | -77.0 | 0.0 | 0 | 0 | 0 |

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

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

Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.

Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education and Early Development, Alaska State Libraries, Archives, and Museums, Library

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency. | | | | | | | | | | | | |
| Original Authorization: \$2,159.3 | | | | | | | | | | | | |
| FY2021 Actual Expenditures: \$0.0 | | | | | | | | | | | | |
| FY2022 Actual Expenditures: \$2,086.9 | | | | | | | | | | | | |
| FY2023 Actual Expenditures: (\$23.6) | | | | | | | | | | | | |
| FY2024 Carryforward: \$96.0 | | | | | | | | | | | | |
| Transfer from Live Homework Help Component for Program Management | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Live Homework Help is an online tutorial program for Alaskan students in grades K-12 and intro level college students. The program is offered through a contract with Tutor.com that has been managed through a Reimbursable Services Agreement with the Alaska Library Network as an Interlibrary Cooperation Grant. Transfer of funding from Live Homework Help component to the Library Operations component will allow the Division of Libraries, Archives and Museums to have direct management of the program through inclusion of Tutor.com in the division's list of annual contract renewals. Funding the program through Library Operations will also provide a critical responsiveness to expenditures that fluctuate each year based on the number of student sessions. | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 10.6 | 138.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 128.1 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$138.7 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.7 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$92.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.5 | | | | | | | | | | | | |
| Align Authority from Grants for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 65.2 | 0.0 | 0.0 | 0.0 | 0.0 | -65.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 5,903.3 | 3,574.1 | 28.3 | 1,137.1 | 184.1 | 0.0 | 979.7 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Institute of Museum and Library Services Grants to States Program Award Increase | | | | | | | | | | | | |
| 1002 Fed Rcpts | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |

FY2025 Governor

Released December 14, 2023

Department of Education and Early Development

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

Component: Library Operations (208)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| <p>The Institute of Museum and Library Service (IMLS) Grants to States Program uses a population-based formula to distribute around \$180 million among the State Library Administrative Agencies (SLAAs) each year. The Alaska State Library serves as the SLAA for Alaska. The Division of Libraries, Archives and Museums directly manages the IMLS funds that are used to support statewide initiatives and services, distributed through competitive subawards, or used to support cooperative agreements with Alaskan libraries or consortia.</p> <p>The IMLS Grants to States award for Alaska has increased an average of \$79.0 each year from 2019 to 2023. The 2023 IMLS Grants to States award was \$1,280.2, an increase of \$171.6 from the 2022 IMLS award. The division transferred federal authority from Museum Operations to Library Operations component in FY2024 to cover the increased award amount. However, there will not be sufficient federal authority in FY2025 to cover another increase in the IMLS Grants to State award. This proposal requests additional federal receipts authority to have sufficient authority to accept the 2024 IMLS Grants to States award.</p> | | | | | | | | | | | | |
| Proceeds from Stratton Building Sale for Maintenance and Operations | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The proceeds from the sale of the Stratton Building in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Alaska State Libraries, Archives and Museums, for maintenance and operations for the fiscal year ending June 30, 2025.</p> | | | | | | | | | | | | |
| Totals | | 6,003.3 | 3,574.1 | 28.3 | 1,137.1 | 184.1 | 0.0 | 1,079.7 | 0.0 | 25 | 0 | 1 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 25.8 | 28.3 | 28.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 25.8 | 28.3 | 28.3 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 13.0 | 10.4 | 10.4 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business. | 0.4 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 3.0 | 17.9 | 17.9 |
| 2005 | Moving Costs | Moving costs. | 9.4 | 0.0 | 0.0 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 682.3 | 1,081.1 | 1,137.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 682.3 | 1,081.1 | 1,137.1 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 18.7 | 58.2 | 58.2 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 1.5 | 1.5 | 1.5 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 5.6 | 28.2 | 28.2 |
| 3006 | Delivery Services | Delivery and courier services. | 10.0 | 7.6 | 7.6 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 12.7 | 12.7 | 12.7 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.5 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 16.5 | 16.5 | 16.5 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 169.3 | 316.2 | 316.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 157.3 | 90.0 | 146.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating | 0.0 | 6.0 | 6.0 |

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

Component: Library Operations (208)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 682.3 | 1,081.1 | 1,137.1 |
| | | | to central mailroom support and services. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 65.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 2.4 | 10.9 | 10.9 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau. | 54.8 | 54.8 | 54.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 20.7 | 20.7 | 20.7 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Education and training services. | 0.0 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 0.0 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 0.0 | 151.1 | 151.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 103.9 | 151.1 | 151.1 |

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

Component: Library Operations (208)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|---------------------------------------|------------------------------------|--|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 682.3 | 1,081.1 | 1,137.1 | |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 43.0 | 151.1 | 151.0 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 165.3 | 184.1 | 184.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 165.3 | 184.1 | 184.1 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 160.3 | 172.4 | 172.4 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.0 | 4.7 | 4.7 |
| 4003 | Scientific and Medical | Scientific and medical supplies. | 0.0 | 2.0 | 2.0 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 0.4 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 4.6 | 5.0 | 5.0 |

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

Component: Library Operations (208)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,746.4 | 1,121.9 | 1,079.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,746.4 | 1,121.9 | 1,079.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Regional Services grants; Reimbursement Grants to major net lending public and academic libraries; Public Library Assistance Grants; Inter-library Cooperation Assistance Grants. | 1,746.4 | 1,121.9 | 1,079.7 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,123.7 | 1,439.8 | 1,550.4 |
| 5004 Federal Education - Miscellaneous Grants | | Federal Library Service and Technology Act (LSTA) Grant and carryforward authority; National Endowment for the Humanities and Library of Congress (NEH) Grant for newspaper digitization project. | 1,123.7 | 1,439.8 | 1,550.4 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 24.1 | 52.8 | 52.8 |
| 5108 Program Receipts General Government - Charges for Services | | Fees collected for publications, historical photo reproductions, online database services, and photocopies. | 1.0 | 0.0 | 0.0 |
| 5110 Program Receipts General Government - User Fees | | Private grants received from non-state and non-federal entities. | 2.0 | 0.0 | 0.0 |
| 5116 Program Receipts Education - Charges for Services | | Fees collected for publications, historical photo reproductions, online database services, and photocopies. | 21.1 | 52.8 | 52.8 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 13.2 | 225.8 | 225.8 |
| 5301 Inter-Agency Receipts | | Inter-Agency (I/A) receipts collected from various State agencies for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Actuals breakdown of I/A receipts from agencies are listed separately. | 0.6 | 222.2 | 222.2 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute | 3.0 | 0.1 | 0.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Commerce - Department-wide | supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute | 0.8 | 0.9 | 0.9 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute | 0.0 | 0.2 | 0.2 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.4 | 0.1 | 0.1 |
| 5301 Inter-Agency Receipts | FCS - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon | 0.7 | 0.1 | 0.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Department-wide | request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.0 | 0.2 | 0.2 |
| 5301 Inter-Agency Receipts | Health - Department-wide | request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.3 | 0.1 | 0.1 |
| 5301 Inter-Agency Receipts | Law - Department-wide | request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, | 5.3 | 0.4 | 0.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | NatRes - Department-wide | the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.5 | 0.1 | 0.1 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.4 | 0.1 | 0.1 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the Legislative Affairs Agency); and/or micrographic services. | 0.2 | 1.2 | 1.2 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the | 0.5 | 0.1 | 0.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| | | Legislative Affairs Agency); and/or micrographic services. | | | |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 100.1 | 100.1 |
| 5206 Statutory Designated Program Receipts - Contracts | | Private grants received from non-state and non-federal entities. | 0.0 | 50.0 | 50.0 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Private grants received from non-state and non-federal entities. | 0.0 | 50.1 | 50.1 |
| 5265 COVID Fed (1265 COVID Fed) | | | 0.0 | 96.0 | 0.0 |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services. | 0.0 | 96.0 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 3.2 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 3.2 | 0.0 | 0.0 |

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

Component: Library Operations (208)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|-------------------------|--|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 447.5 | 639.2 | 695.2 |
| With Department of Administration | | | | 298.2 | 172.0 | 228.1 |
| With Department of Law | | | | 2.4 | 10.9 | 10.9 |
| With Department of Transportation and Public Facilities | | | | 0.0 | 3.0 | 3.0 |
| With Department of Education and Early Development | | | | 146.9 | 453.3 | 453.2 |
| 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). | 157.3 | 90.0 | 146.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 6.0 | 6.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 65.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 2.4 | 10.9 | 10.9 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau. | 54.8 | 54.8 | 54.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 20.7 | 20.7 | 20.7 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Education and training services. | 0.0 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State | 0.0 | 3.0 | 3.0 |

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

Component: Library Operations (208)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| | | | Equipment Fleet | | | |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. | 0.0 | 151.1 | 151.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 103.9 | 151.1 | 151.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 43.0 | 151.1 | 151.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-3001 | Division Director - Px | FT | A | XE | Juneau | N05 | 27E / F | 12.0 | | 133,741 | 0 | 0 | 75,054 | 208,795 | 208,795 |
| 05-3002 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24J / K | 12.0 | | 130,996 | 0 | 0 | 74,128 | 205,124 | 205,124 |
| 05-3003 | Maint Gen Jrny | FT | A | LL | Sitka | 2BB | 54C / D | 12.0 | | 54,538 | 0 | 0 | 40,537 | 95,075 | 95,075 |
| 05-3004 | Librarian 1 | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 71,526 | 4,971 | 0 | 46,959 | 123,456 | 123,456 |
| 05-3007 | Librarian 2 | FT | A | SS | Juneau | 99 | 18N / O | 12.0 | | 98,853 | 0 | 0 | 61,595 | 160,448 | 160,448 |
| 05-3009 | Librarian 2 | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 74,003 | 5,143 | 0 | 47,924 | 127,070 | 127,070 |
| 05-3015 | Library Assistant 2 | FT | A | GP | Juneau | 205 | 13M | 12.0 | | 66,456 | 4,618 | 0 | 44,982 | 116,056 | 116,056 |
| 05-3019 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10T / U | 12.0 | | 68,043 | 4,729 | 0 | 45,601 | 118,373 | 118,373 |
| 05-3023 | Librarian 3 | FT | A | SS | Juneau | 99 | 20O / P | 12.0 | | 117,268 | 0 | 0 | 68,775 | 186,043 | 186,043 |
| 05-3026 | Project Assistant | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 64,409 | 4,476 | 0 | 44,184 | 113,069 | 113,069 |
| 05-3045 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12G / J | 12.0 | | 54,242 | 3,770 | 0 | 40,220 | 98,232 | 98,232 |
| 05-3047 | Librarian 3 | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 80,682 | 5,607 | 0 | 50,529 | 136,818 | 136,818 |
| 05-3058 | Library Assistant 2 | FT | A | GP | Juneau | 99 | 13O / P | 12.0 | | 72,212 | 5,018 | 0 | 47,226 | 124,456 | 124,456 |
| 05-3065 | Program Coordinator 1 | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 75,628 | 5,256 | 0 | 48,558 | 129,442 | 129,442 |
| 05-3066 | Micro/Net Sp 1 | FT | A | GP | Juneau | 205 | 18N / O | 12.0 | | 97,917 | 6,805 | 0 | 57,248 | 161,970 | 161,970 |
| 05-3068 | Administrative Officer 2 | FT | A | SS | Juneau | 205 | 19B / C | 12.0 | | 78,159 | 0 | 0 | 53,527 | 131,686 | 131,686 |
| 05-3078 | Publications Specialist 2 | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 71,526 | 4,971 | 0 | 46,959 | 123,456 | 123,456 |
| 05-3079 | Librarian 2 | FT | A | SS | Juneau | 205 | 18B / C | 12.0 | | 74,745 | 0 | 0 | 52,196 | 126,941 | 126,941 |
| 05-3080 | Librarian 1 | FT | A | GP | Juneau | 205 | 16Q | 12.0 | | 93,171 | 6,475 | 0 | 55,398 | 155,044 | 155,044 |
| 05-3093 | Librarian 3 | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 99,784 | 6,934 | 0 | 57,976 | 164,694 | 164,694 |
| 05-3096 | Library Assistant 1 | FT | A | GG | Juneau | 99 | 11O / P | 12.0 | | 64,188 | 4,461 | 0 | 44,098 | 112,747 | 112,747 |
| 05-3102 | Librarian 4 | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 96,613 | 0 | 0 | 60,722 | 157,335 | 157,335 |
| 05-3104 | Archivist 1 | FT | A | GP | Juneau | 205 | 16O | 12.0 | | 87,380 | 6,072 | 0 | 53,140 | 146,592 | 146,592 |
| 05-3513 | Librarian 3 | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 80,495 | 5,594 | 0 | 50,456 | 136,545 | 0 |
| 05-4034 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14L | 12.0 | | 68,952 | 4,792 | 0 | 45,955 | 119,699 | 119,699 |
| 05-N17003 | Librarian 1 | NP | N | GP | Juneau | 205 | 16C / D | 12.0 | | 64,409 | 3,614 | 0 | 26,948 | 94,971 | 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

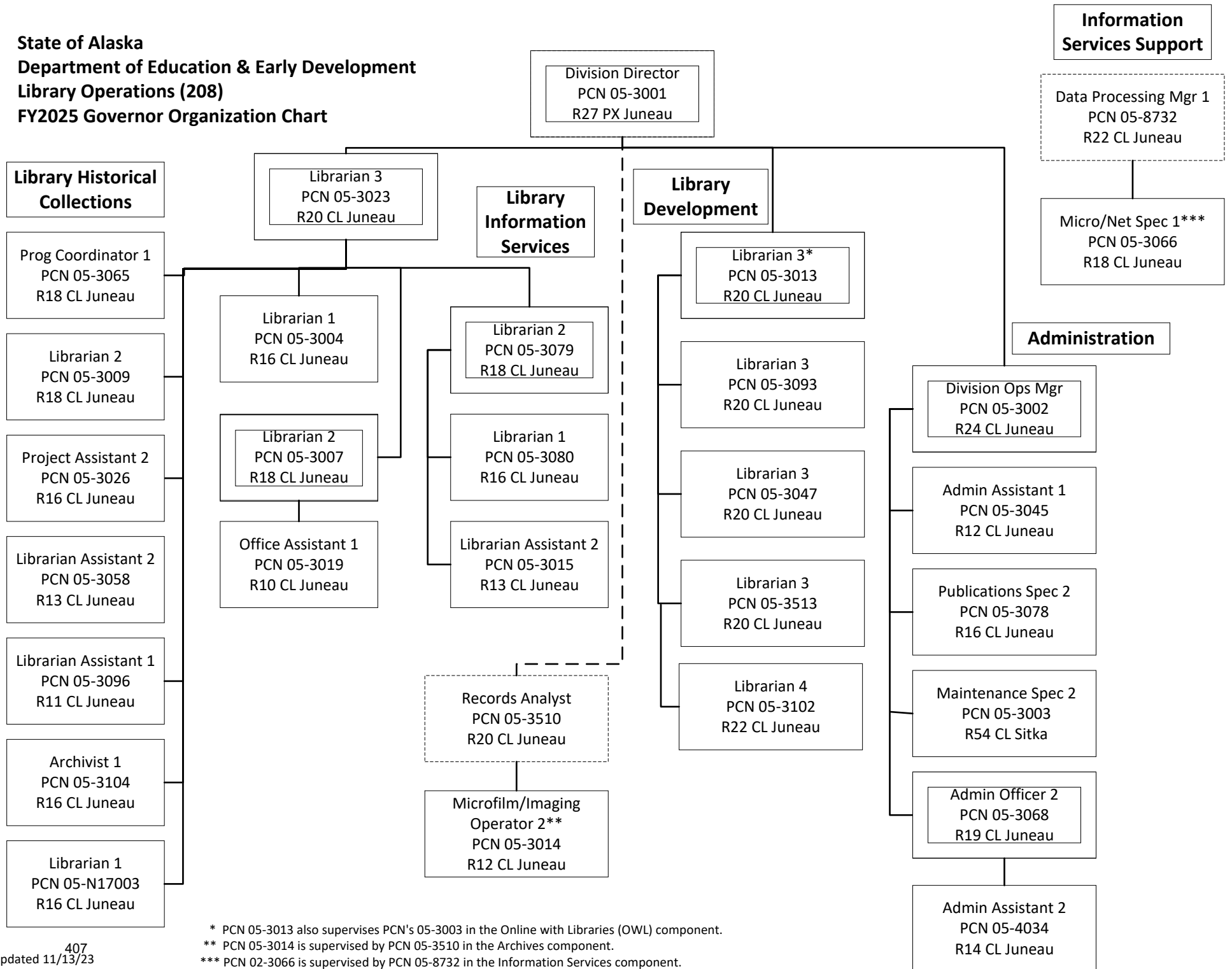
Scenario: FY2025 Governor (20959)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 2,139,936 |
| | | | | | | | | | | | | | | Total COLA: | 93,306 |
| | Full Time Positions: | 25 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,340,895 |
| | Non Permanent Positions: | 1 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 26 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 312.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,574,137 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,574,137 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,574,137 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 231,516 | 231,516 | 6.48% |
| 1004 Unrestricted General Fund Receipts | 3,342,621 | 3,342,621 | 93.52% |
| Total PCN Funding: | 3,574,137 | 3,574,137 | 100.00% |

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

State of Alaska
Department of Education & Early Development
Library Operations (208)
FY2025 Governor Organization Chart



* PCN 05-3013 also supervises PCN's 05-3003 in the Online with Libraries (OWL) component.
 ** PCN 05-3014 is supervised by PCN 05-3510 in the Archives component.
 *** PCN 02-3066 is supervised by PCN 05-8732 in the Information Services component.

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Archives Component Budget Summary

Component: Archives

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2023

- Hired the first Electronic Records Archivist for the Alaska State Archives. This position has been critical in initiating the review of 45 terabytes (TB) of digitized records to preserve them from degradation and moving them into Preservica for long-term preservation and access.
- Moved almost 10 TB of born-digital records (i.e. PDFs, video recordings, photographs) off division servers and into Preservica. Significant migrations include Legislative committee bill files, Fish and Game records, Department of Law civil case files, and Governor's Office public information files.
- Tested 80 percent of microfilm reels and audio tapes in the collection for degradation. Results from the testing strips were used to establish baseline data for the condition of the reels and tapes, which contain records of the territorial governor, municipal school districts, historical Alaska newspapers, and other significant files.
- Completed backlog of microfilming and up to date on microfilming approximately 35 Alaska newspapers that are duplicated and shared with libraries around the state.

Key Component Challenges

- Received almost 80 cubic feet of physical records and over 700 gigabytes (GB) of electronic records in FY2023, from Nome territorial court records and Lieutenant Governor records, to framed photographs from the Alaska Department of Highways. New collections of textual records, photographs, microfilm, and digital materials will continue to roll in each year, but processing efforts remain slow due to the lack of a dedicated processing archivist. Unprocessed records are inaccessible to the public. The division will be researching options to increase assistance with processing these vital state and historic records.
- Works with the Office of Procurement and Property Management (OPPM) to manage two contracted record centers in Juneau and Anchorage. These two centers store state records that are scheduled to be transferred to the permanent records of the Alaska State Archives or destroyed per retention schedules. The contracted vendors have struggled to staff the two centers resulting in a several year backlog of services. The division will be working with OPPM to address these service issues and pursue potential solutions.

Significant Changes in Results to be Delivered in FY2025

The Alaska State Archives will transition to a new online catalogue system called ArchivEra. The catalog system will offer a public portal access, more in-depth documentation about each collection, finding aids, and carts that allow users to select and request records for review in the Research Room at the Andrew P. Kashevaroff Building.

Statutory and Regulatory Authority

AS 40.21
4 AAC 59.005 - 4 AAC 59.070

| Contact Information |
|---|
| <p>Contact: Dr. Amy Phillips-Chan, Division Director Phone: (907) 465-8718 E-mail: amy.chan@alaska.gov</p> |

| Archives Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 727,266 |
| Part-time | 0 | 0 | COLA | 28,382 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 467,143 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,222,791 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Archivist 2 | 0 | 0 | 2 | 0 | 2 |
| Archivist 3 | 0 | 0 | 1 | 0 | 1 |
| Library Assistant 1 | 0 | 0 | 2 | 0 | 2 |
| Microfilm/Imaging Operator 2 | 0 | 0 | 1 | 0 | 1 |
| Records Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Records Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| State Archivist | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 9 | 0 | 9 |

Component Detail All Funds
Department of Education and Early Development

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

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 | 876.0 | 1,211.0 | 1,211.0 | 1,156.7 | 1,222.8 | 1,222.8 | 66.1 | 5.7% | |
| 2000 Travel | 4.7 | 11.1 | 11.1 | 9.8 | 9.8 | 9.8 | 0.0 | 0.0% | |
| 3000 Services | 91.6 | 85.7 | 85.7 | 363.3 | 363.3 | 363.3 | 0.0 | 0.0% | |
| 4000 Commodities | 45.1 | 31.0 | 31.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% | |
| 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 | 38.6 | 17.4 | 17.4 | -21.2 | -54.9% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,017.4 | 1,338.8 | 1,338.8 | 1,593.4 | 1,638.3 | 1,638.3 | 44.9 | 2.8% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 39.5 | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 984.0 | 1,090.4 | 1,090.4 | 1,411.9 | 1,456.8 | 1,456.8 | 44.9 | 3.2% | |
| 1005 GF/Prgm (DGF) | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 33.4 | 198.9 | 198.9 | 132.0 | 132.0 | 132.0 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 984.0 | 1,090.4 | 1,090.4 | 1,411.9 | 1,456.8 | 1,456.8 | 44.9 | 3.2% | |
| Designated General (DGF) | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% | |
| Other Funds | 33.4 | 198.9 | 198.9 | 132.0 | 132.0 | 132.0 | 0.0 | 0.0% | |
| Federal Funds | 0.0 | 39.5 | 39.5 | 39.5 | 39.5 | 39.5 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 9 | 9 | 9 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 1,338.8 | 1,211.0 | 11.1 | 85.7 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 39.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,090.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 198.9 | | | | | | | | | | |
| Subtotal | | 1,338.8 | 1,211.0 | 11.1 | 85.7 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Librarian 3 (05-3513) to Library Operations for Reorganization Efforts | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Librarian 3 (05-3513), range 20, located in Juneau, from Archives to Library Operations component as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Transfer Microfilm/Imaging Operator 2 (05-3014) from Library Operations Component for Reorganization Efforts | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Microfilm/Imaging Operator 2 (05-3014), range 12, located in Juneau, from Library Operations to Archives as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Align Authority from Personal Services, Travel, and Commodities for Anticipated Services and Grants Expenditures | LIT | 0.0 | -128.5 | -1.3 | 97.2 | -6.0 | 0.0 | 38.6 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, travel, and commodities to cover anticipated services and grants expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Accounting Technician 2 (05-3508) to Admin Services for Fiscal Accountability, Compliance, and Oversight | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Accounting Technician 2 (05-3508), range 14, located in Juneau, to Administrative Services from Archives to support the Division of Administrative Services increased workload for travel booking. | | | | | | | | | | | | |
| Transfer General Fund Authority from Libraries to Align with Anticipated Expenditures | Trin | 321.5 | 141.1 | 0.0 | 180.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 321.5 | | | | | | | | | | |
| Transfer available general fund authority to Archives and Museums in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Libraries. | | | | | | | | | | | | |

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

Component: Archives (977)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfer Interagency Receipt Authority to Libraries to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -66.9 | -66.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer available interagency receipt authority to Libraries in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Archives. | | | | | | | | | | | | |
| Subtotal | | 1,593.4 | 1,156.7 | 9.8 | 363.3 | 25.0 | 0.0 | 38.6 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 44.9 | 44.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$44.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$4.1 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$28.0 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$12.4 | | | | | | | | | | | | |
| Align Authority from Grants for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | -21.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,638.3 | 1,222.8 | 9.8 | 363.3 | 25.0 | 0.0 | 17.4 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,638.3 | 1,222.8 | 9.8 | 363.3 | 25.0 | 0.0 | 17.4 | 0.0 | 9 | 0 | 0 |

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

Component: Archives (977)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 4.7 | 9.8 | 9.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 4.7 | 9.8 | 9.8 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 3.1 | 3.7 | 3.7 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 1.7 | 6.1 | 6.1 |
| 2006 | Other Travel Costs | Other travel costs. | -0.1 | 0.0 | 0.0 |

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

Component: Archives (977)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 91.6 | 363.3 | 363.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 91.6 | 363.3 | 363.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 3.6 | 15.5 | 15.5 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 35.0 | 59.4 | 59.4 |
| 3006 | Delivery Services | Delivery and courier services. | 0.7 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 1.2 | 0.0 | 0.0 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 7.0 | 4.0 | 4.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.1 | 140.4 | 140.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year. | 9.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate | 0.6 | 72.0 | 72.0 |

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

Component: Archives (977)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 91.6 | 363.3 | 363.3 |
| 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. | 33.7 | 72.0 | 72.0 |

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

Component: Archives (977)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|--------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 45.1 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 45.1 | 25.0 | 25.0 |
| 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. | 43.9 | 10.0 | 10.0 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 0.0 | 5.0 | 5.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 1.2 | 10.0 | 10.0 |

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

Component: Archives (977)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 0.0 | 38.6 | 17.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 0.0 | 38.6 | 17.4 |
| 7003 | Sub-Recipient Pass-Through Grants | Sub-Recipient Pass-Through Grants | 0.0 | 38.6 | 17.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 39.5 | 39.5 |
| 5004 Federal Education - Miscellaneous Grants | | Federal grant award from the National Historic Publications and Records Commission. | 0.0 | 39.5 | 39.5 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 10.0 | 10.0 |
| 5103 Program Receipts - Charges for Services | | Charges for services. | 0.0 | 10.0 | 10.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 33.5 | 132.0 | 132.0 |
| 5301 Inter-Agency Receipts | | Inter-Agency receipts collected from various State agencies for micrographic services. Actuals breakdown of Inter-Agency receipts from agencies are listed separately. | 1.0 | 102.6 | 102.6 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Inter-Agency receipts collected for micrographic services. | 17.3 | 15.4 | 15.4 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Inter-Agency receipts collected for micrographic services. | 1.8 | 1.7 | 1.7 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Inter-Agency receipts collected for micrographic services. | 3.2 | 3.0 | 3.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Inter-Agency receipts collected for micrographic services. | 1.5 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Law - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Legis - Department-wide | Inter-Agency receipts collected for | 0.8 | 0.8 | 0.8 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Archives (977)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | M&VA - Department-wide | micrographic services. Inter-Agency receipts collected for micrographic services. | 0.6 | 0.5 | 0.5 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.9 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Inter-Agency receipts collected for micrographic services. | 0.8 | 0.8 | 0.8 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 0.0 | 0.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Statutory designated program receipts received from contracts. | 0.0 | 0.0 | 0.0 |

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

Component: Archives (977)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 44.0 | 144.0 | 144.0 |
| With Department of Administration | 9.7 | 0.0 | 0.0 |
| With Department of Education and Early Development | 34.3 | 144.0 | 144.0 |

| 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 EPR and MICS charges for mainframe usage). These costs may be allocated across components year-to-year. | 9.7 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 0.6 | 72.0 | 72.0 |
| 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. | 33.7 | 72.0 | 72.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

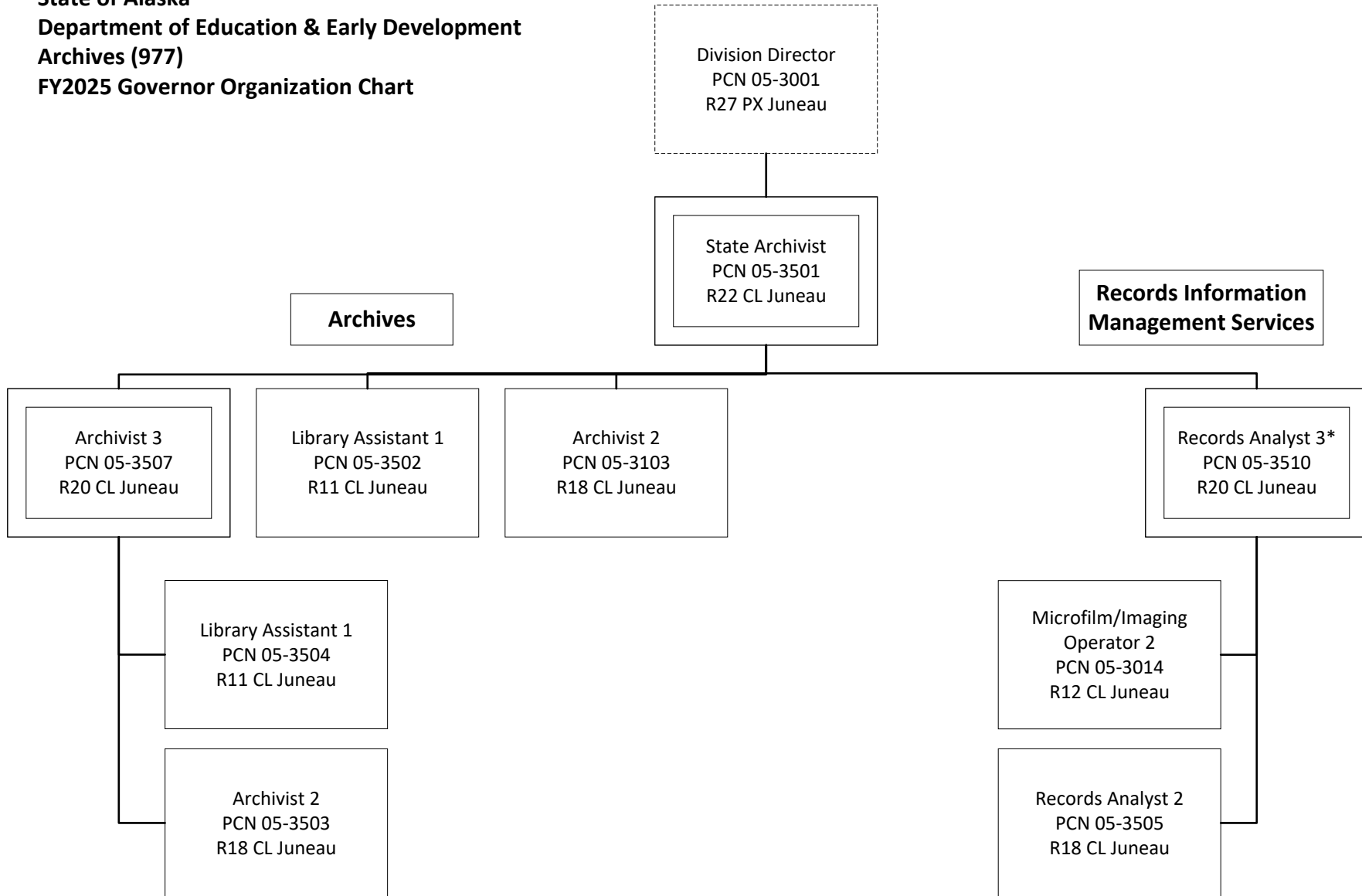
Scenario: FY2025 Governor (20959)
Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-3014 | Microfilm/Imaging Operator 2 | FT | A | GG | Juneau | 99 | 12S | 12.0 | | 74,919 | 5,206 | 0 | 48,282 | 128,407 | 128,407 |
| 05-3103 | Archivist 2 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 71,268 | 4,953 | 0 | 46,858 | 123,079 | 123,079 |
| 05-3501 | State Archivist | FT | A | SS | Juneau | 205 | 22K | 12.0 | | 116,064 | 0 | 0 | 68,306 | 184,370 | 184,370 |
| 05-3502 | Library Assistant 1 | FT | A | GP | Juneau | 205 | 11C / D | 12.0 | | 44,921 | 3,122 | 0 | 36,585 | 84,628 | 84,628 |
| 05-3503 | Archivist 2 | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 81,764 | 5,682 | 0 | 50,950 | 138,396 | 138,396 |
| 05-3504 | Library Assistant 1 | FT | A | GP | Juneau | 205 | 11O | 12.0 | | 61,698 | 4,288 | 0 | 43,127 | 109,113 | 109,113 |
| 05-3505 | Records Analyst 2 | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 73,837 | 5,131 | 0 | 47,860 | 126,828 | 126,828 |
| 05-3507 | Archivist 3 | FT | A | SS | Juneau | 205 | 20M / N | 12.0 | | 111,344 | 0 | 0 | 66,466 | 177,810 | 177,810 |
| 05-3510 | Records Analyst 3 | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 91,451 | 0 | 0 | 58,709 | 150,160 | 150,160 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 727,266 | |
| Positions | | | | | | | | | | | | | Total COLA: | 28,382 | |
| New | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Deleted | | | | | | | | | | | | | Total Benefits: | 467,143 | |
| Full Time Positions: | | | | | | | | | | | | | | | |
| Part Time Positions: | | | | | | | | | | | | | | | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | | | |
| Total Component Months: | | | | | | | | | | | | | 108.0 | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,222,791 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,222,791 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,222,791 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 1,222,791 | 1,222,791 | 100.00% |
| Total PCN Funding: | 1,222,791 | 1,222,791 | 100.00% |

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

State of Alaska
 Department of Education & Early Development
 Archives (977)
 FY2025 Governor Organization Chart



State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

By collecting, caring for, and sharing the history and culture of the state, Alaskans have access to information and resources to support lifelong learning.

Core Services

- **COLLECTIONS:** The museum collections are an important and visible means of preserving Alaska's history. Collections are used and shared via displays in Juneau and Sitka, traveling exhibits, catalogs, films, educational materials and publications, newsletters, guides, social media postings, and an online database.
- **PROGRAMS:** Museum programs foster increased engagement with the public, artists, communities, schools, and educational organizations. Increased interaction with the museums and their collections in Juneau and Sitka promotes knowledge and understanding of Alaska's rich and important history.
- **MUSEUM DEVELOPMENT:** The Alaska State Museum (ASM) supports museums across the state through: professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management; financial support through a competitive Grant-in-Aid program; and a statewide museum services program that offers educational resources, training, and networking opportunities.

Major Component Accomplishments in 2023

- The ASM designed, fabricated, and installed a highly successful exhibition about the use of animal intestine in Alaska Native material culture. Titled *Visceral: Verity, Legacy, Identity: Alaska Native Gut Knowledge and Perseverance*, this exhibit partnership with internationally known Alaskan artist Sonya Kelliher-Combs, was an innovative two-year collaboration between a dozen team members across the division, five Alaska Native artists, and eight Alaskan organizations. A robust educational program with public talks and hands-on workshops accompanied the exhibition that culminated in a full-color catalog that features 21 parkas and 82 heritage items made from animal gut featured in the show.
- The ASM and Sheldon Jackson Museum (SJM) visitor counts soared to over 87,000 in FY2023, the highest number of visitors since FY2013. Significant factors contributing to this increase include: the return of cruise ships and independent travelers to Juneau that have almost reached pre-pandemic levels; busier tourist traffic in Sitka that led to a two-fold increase of visitors to the SJM; and a popular traveling exhibit program with shows that toured around the state and were viewed by almost 39,000 Alaskans.
- The ASM collections database called Argus is now available to the public via the division website. Online researchers can explore over 31,000 object records from the collections with images and information that increase access and engagement with Alaskan materials from skin boats and bentwood boxes to glass floats and gold scales.
- The museum team organized emergency management training for 60 cultural organizations in 2021-2022 titled Preparing Alaska's Cultural Organizations for Emergencies (PACO) in response to the 2019 earthquake in Anchorage. This program developed in 2023 into the Alaska Heritage Emergency Network (AHEN), a committee and working group that assists with response to emergencies that effect libraries, archives, museums, and cultural centers around the state, among them, organizations effected by flooding this year in Glenallen.

Key Component Challenges

- The Museum Protection and Visitor Services unit was restructured in FY2023 to better manage the staffing of reception desks and delivery of tours and educational programming. However, the continued use of on-call staff to help during the increasingly busy tourist season poses a critical challenge as this shifting pool of staff is often unavailable during the summer. Staff shortages in Sitka are particularly severe and have led to periodic closure of the museum and a reduction in public hours. The division will be researching options to increase assistance to this unit to help ensure uninterrupted hours of operation to the public.
- The SJM's main exhibit gallery has retained its current configuration for almost one hundred years with

outdated modes of display that group items by culture or object type with little to no interpretation from Alaska Native peoples that made these objects. The museum will be undertaking an Interpretative Plan in the next year to address the complexities of Alaska’s boarding school history and welcome diverse voices into the discussion of Alaska Native art and culture.

Significant Changes in Results to be Delivered in FY2025

- In-person visitation to the SJM in Sitka increased 112 percent this past year from approximately 6,600 visitors in FY2022 to 14,000 visitors in FY2023. The museum will be implementing a ticketing software system in Sitka in FY2025 to move summer visitors through the tight spaces without a negative impact on the visitor experience. Increased foot traffic also places a strain on the aging building systems including doors, floors, and plumbing. Prospective proceeds from the sale of the Stratton building will be used to help address these facility challenges.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

| Contact Information |
|--|
| Contact: Dr. Amy Phillips-Chan, Division Director Phone: (907) 465-8718 E-mail: amy.chan@alaska.gov |

| Museum Operations 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 | 13 | 13 | Annual Salaries | 1,052,340 |
| Part-time | 0 | 0 | COLA | 49,080 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 674,154 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (74) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 1,775,500 |

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

Component Detail All Funds
Department of Education and Early Development

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

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 | 1,477.3 | 1,640.0 | 1,640.0 | 1,672.6 | 1,775.5 | 1,775.5 | 102.9 | 6.2% | |
| 2000 Travel | 10.0 | 8.3 | 8.3 | 9.6 | 9.6 | 9.6 | 0.0 | 0.0% | |
| 3000 Services | 60.8 | 100.4 | 100.4 | 437.4 | 437.4 | 437.4 | 0.0 | 0.0% | |
| 4000 Commodities | 1.2 | 7.2 | 7.2 | 31.5 | 31.5 | 31.5 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 124.7 | 266.9 | 266.9 | 234.2 | 203.5 | 203.5 | -30.7 | -13.1% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,674.0 | 2,022.8 | 2,022.8 | 2,385.3 | 2,457.5 | 2,457.5 | 72.2 | 3.0% | |
| Fund Sources: | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 86.1 | 271.2 | 271.2 | 134.2 | 134.2 | 134.2 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 1,085.6 | 1,195.2 | 1,195.2 | 1,694.7 | 1,766.9 | 1,766.9 | 72.2 | 4.3% | |
| 1005 GF/Prgm (DGF) | 502.3 | 556.4 | 556.4 | 556.4 | 556.4 | 556.4 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 1,085.6 | 1,195.2 | 1,195.2 | 1,694.7 | 1,766.9 | 1,766.9 | 72.2 | 4.3% | |
| Designated General (DGF) | 502.3 | 556.4 | 556.4 | 556.4 | 556.4 | 556.4 | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds | 86.1 | 271.2 | 271.2 | 134.2 | 134.2 | 134.2 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 13 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 2,022.8 | 1,640.0 | 8.3 | 100.4 | 7.2 | 0.0 | 266.9 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts | | 271.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,195.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 556.4 | | | | | | | | | | |
| Subtotal | | 2,022.8 | 1,640.0 | 8.3 | 100.4 | 7.2 | 0.0 | 266.9 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Travel, Services, Commodities, and Grants Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -466.9 | 1.3 | 426.3 | 29.3 | 0.0 | 10.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel, services, commodities, and grants expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer General Fund Authority to Museum Operations | | | | | | | | | | | | |
| | Trin | 499.5 | 499.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 499.5 | | | | | | | | | | |
| Transfer available general fund authority from Libraries, Andrew P. Kashevaroff Facilities Maintenance, and Live Homework Help to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures for Libraries. | | | | | | | | | | | | |
| Transfer Federal Authority to Libraries to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -137.0 | 0.0 | 0.0 | -89.3 | -5.0 | 0.0 | -42.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -137.0 | | | | | | | | | | |
| Transfer available federal authority to Libraries to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Museums. | | | | | | | | | | | | |
| Subtotal | | 2,385.3 | 1,672.6 | 9.6 | 437.4 | 31.5 | 0.0 | 234.2 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 72.2 | 72.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 72.2 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$72.2 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.5 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$48.2 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$17.9 | | | | | | | | | | | | |
| Align Authority from Grants for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | -30.7 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,457.5 | 1,775.5 | 9.6 | 437.4 | 31.5 | 0.0 | 203.5 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,457.5 | 1,775.5 | 9.6 | 437.4 | 31.5 | 0.0 | 203.5 | 0.0 | 13 | 0 | 0 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 10.0 | 9.6 | 9.6 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 10.0 | 9.6 | 9.6 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 9.9 | 7.2 | 7.2 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 2.4 | 2.4 |
| 2006 | Other Travel Costs | Other travel costs | 0.1 | 0.0 | 0.0 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 60.8 | 437.4 | 437.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 60.8 | 437.4 | 437.4 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 9.4 | 12.8 | 12.8 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year. | 38.2 | 15.0 | 15.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 0.0 | 12.4 | 12.4 |
| 3006 | Delivery Services | Delivery and courier services. | 0.1 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. These costs are allocated across components year-to-year. | 0.0 | 0.4 | 0.4 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year. | 1.8 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 6.2 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.1 | 178.8 | 178.8 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | 0.0 | 104.0 | 104.0 |

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

Component: Museum Operations (210)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 60.8 | 437.4 | 437.4 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 0.0 | 104.0 | 104.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide Information, Executive, and Administrative services support. | 5.0 | 0.0 | 0.0 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1.2 | 31.5 | 31.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 1.2 | 31.5 | 31.5 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 0.1 | 8.5 | 8.5 |
| 4003 | Scientific and Medical | Scientific and medical supplies. | 0.0 | 3.0 | 3.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 1.1 | 20.0 | 20.0 |

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

Component: Museum Operations (210)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 124.7 | 234.2 | 203.5 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 124.7 | 234.2 | 203.5 |
| 7003 | Sub-Recipient Pass-Through Grants | Grant-in-Aid program for museums statewide within funding made available through a competitive grant process (AS 14.57.010(b)(10); 4 AAC 58.200). | 124.7 | 234.2 | 203.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 86.1 | 134.2 | 134.2 |
| 5004 Federal Education - Miscellaneous Grants | | Miscellaneous receipts received for federal grants. | 86.1 | 134.2 | 134.2 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 782.9 | 556.4 | 556.4 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts received from licenses and permits. | 0.0 | 10.0 | 10.0 |
| 5103 Program Receipts - Charges for Services | | Receipts received from museum gate fees and facility rental fees. | 726.6 | 519.8 | 519.8 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Receipts received from museum gate fees and facility rental fees. | 12.8 | 13.2 | 13.2 |
| 5110 Program Receipts General Government - User Fees | | Receipts received from museum gate fees and facility rental fees. | 43.5 | 12.4 | 12.4 |
| 5116 Program Receipts Education - Charges for Services | | Receipts received from charges for services. | 0.0 | 1.0 | 1.0 |

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

Component: Museum Operations (210)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 5.0 | 208.0 | 208.0 |
| With Department of Education and Early Development | 0.0 | 208.0 | 208.0 |
| With University of Alaska | 5.0 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 3038 Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 0.0 | 104.0 | 104.0 |
| 3038 Inter-Agency Management/Consulting | E&ED - Information Services (2148) | Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. | 0.0 | 104.0 | 104.0 |
| 3038 Inter-Agency Management/Consulting | Univ - Department-wide | Information, Executive, and Administrative services support. | 5.0 | 0.0 | 0.0 |

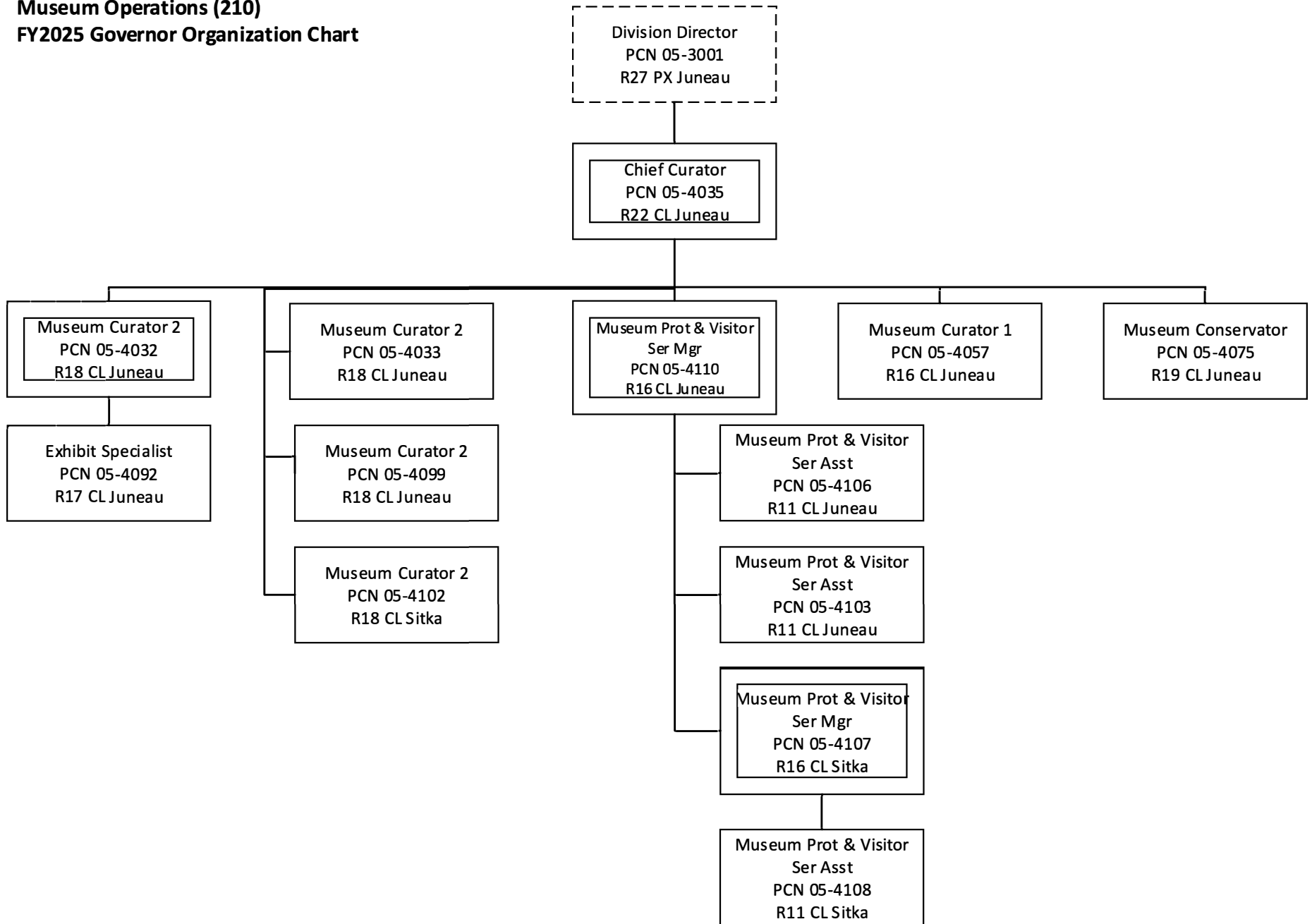
Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|--------------------|-------------|-------------|-----------|----------|---------------------------------|---------------------|----------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 05-4032 | Museum Curator 2 | FT | A | SS | Juneau | 205 | 18L / M | 12.0 | | 94,598 | 0 | 0 | 59,936 | 154,534 | 154,534 |
| 05-4033 | Museum Curator 2 | FT | A | GP | Juneau | 99 | 18T / U | 12.0 | | 122,906 | 8,541 | 0 | 66,992 | 198,439 | 198,439 |
| 05-4035 | Chief Curator | FT | A | SS | Juneau | 205 | 22K / L | 12.0 | | 116,848 | 0 | 0 | 68,612 | 185,460 | 185,460 |
| 05-4057 | Museum Curator 1 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 61,505 | 4,274 | 0 | 43,051 | 108,830 | 108,830 |
| 05-4075 | Museum Conservator | FT | A | GP | Juneau | 205 | 19N / O | 12.0 | | 104,353 | 7,252 | 0 | 59,758 | 171,363 | 171,363 |
| 05-4092 | Exhibit Specialist | FT | A | GP | Juneau | 205 | 17K / L | 12.0 | | 84,825 | 5,895 | 0 | 52,144 | 142,864 | 142,864 |
| 05-4099 | Museum Curator 2 | FT | A | GP | Juneau | 205 | 18P / Q | 12.0 | | 105,411 | 7,326 | 0 | 60,170 | 172,907 | 172,907 |
| 05-4102 | Museum Curator 2 | FT | A | GP | Sitka | 205 | 18K / L | 12.0 | | 88,384 | 6,142 | 0 | 53,532 | 148,058 | 148,058 |
| 05-4103 | Mp&V Svc Asst | FT | A | GP | Juneau | 205 | 11C / D | 12.0 | | 45,740 | 3,179 | 0 | 36,905 | 85,824 | 85,824 |
| 05-4106 | Mp&V Svc Asst | FT | A | GP | Juneau | 205 | 11C / D | 12.0 | | 44,517 | 3,094 | 0 | 36,428 | 84,039 | 84,039 |
| 05-4107 | Mp&V Svc Mgr | FT | A | SS | Sitka | 205 | 16C / D | 12.0 | | 66,664 | 0 | 0 | 49,045 | 115,709 | 115,709 |
| 05-4108 | Mp&V Svc Asst | FT | A | GP | Sitka | 205 | 11E / F | 12.0 | | 48,594 | 3,377 | 0 | 38,017 | 89,988 | 89,988 |
| 05-4110 | Mp&V Svc Mgr | FT | A | SS | Juneau | 205 | 16C / D | 12.0 | | 67,995 | 0 | 0 | 49,564 | 117,559 | 105,803 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,052,340 | |
| | | | | | | | | | | | | | Total COLA: | 49,080 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 674,154 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,775,574 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (74) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,775,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,775,500 | |
| | | | | | | Total Component Months: | 156.0 | | | | | | | | |
| | | | | | | Full Time Positions: | 13 | New | 0 | Deleted | 0 | | | | |
| | | | | | | Part Time Positions: | 0 | 0 | 0 | | | | | | |
| | | | | | | Non Permanent Positions: | 0 | 0 | 0 | | | | | | |
| | | | | | | Positions in Component: | 13 | 0 | 0 | | | | | | |
| PCN Funding Sources: | | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | |
| 1004 Unrestricted General Fund Receipts | | | | | | 1,763,818 | 1,763,745 | 99.34% | | | | | | | |
| 1005 General Fund/Program Receipts | | | | | | 11,756 | 11,755 | 0.66% | | | | | | | |
| Total PCN Funding: | | | | | | 1,775,574 | 1,775,500 | 100.00% | | | | | | | |

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

State of Alaska
Department of Education and Early Development
Museum Operations (210)
FY2025 Governor Organization Chart



State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Online with Libraries (OWL) Component Budget Summary

Component: Online with Libraries (OWL)

Contribution to Department's Mission

Supports student learning by providing broadband internet service at Alaska's public libraries.

Major Component Accomplishments in 2023

- The Online with Libraries (OWL) program helped connect rural Alaskans with high-speed internet, videoconferencing, and information technology training by awarding \$116,080 to 21 Alaska libraries.
- The OWL videoconference network held 1,159 videoconferences serving 3,993 participants with 1,022 hours of videoconference time through the OWL Zoom network delivered through an RSA with the University of Alaska.
- Libraries are going back to in-person programming as indicated by a decrease of 176 OWL videoconferences from FY2022.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2025

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

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

Contact: Dr. Amy Phillips-Chan, Division Director
Phone: (907) 465-8718
E-mail: amy.chan@alaska.gov

| Online with Libraries (OWL) 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 | 1 | 1 | Annual Salaries | | 89,232 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | | 57,844 |
| | | | <i>Less 0.07% Vacancy Factor</i> | | (100) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 1 | 1 | Total Personal Services | | 146,976 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Librarian 3 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services | 46.4 | 103.0 | 103.0 | 144.1 | 147.0 | 147.0 | 2.9 | 2.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 199.5 | 233.3 | 233.3 | 213.0 | 213.0 | 213.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 97.4 | 143.2 | 143.2 | 122.4 | 122.4 | 122.4 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 343.3 | 479.5 | 479.5 | 479.5 | 482.4 | 482.4 | 2.9 | 0.6% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 343.3 | 479.5 | 479.5 | 479.5 | 482.4 | 482.4 | 2.9 | 0.6% | |
| Unrestricted General (UGF) | 343.3 | 479.5 | 479.5 | 479.5 | 482.4 | 482.4 | 2.9 | 0.6% | |
| 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 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 479.5 | 103.0 | 0.0 | 233.3 | 0.0 | 0.0 | 143.2 | 0.0 | 1 | 0 | 0 |
| | | 479.5 | | | | | | | | | | |
| | Subtotal | 479.5 | 103.0 | 0.0 | 233.3 | 0.0 | 0.0 | 143.2 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer Librarian 1 (05-3003) to Library Operations for Reorganization Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Librarian 1 (05-3003), range 16, located in Juneau, from Online with Libraries to Library Operations component as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Transfer Librarian 3 (05-3013) from Library Operations for Reorganization Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Librarian 3 (05-3013), range 20, located in Juneau, from Library Operations to Online with Libraries as part of the division's reorganization efforts. | | | | | | | | | | | | |
| Align Authority from Services and Grants for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 41.1 | 0.0 | -20.3 | 0.0 | 0.0 | -20.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 479.5 | 144.1 | 0.0 | 213.0 | 0.0 | 0.0 | 122.4 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$2.9 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$1.5 | | | | | | | | | | | | |
| | Subtotal | 482.4 | 147.0 | 0.0 | 213.0 | 0.0 | 0.0 | 122.4 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |

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

Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 482.4 | 147.0 | 0.0 | 213.0 | 0.0 | 0.0 | 122.4 | 0.0 | 1 | 0 | 0 |

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

Component: Online with Libraries (OWL) (3058)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 199.5 | 213.0 | 213.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 199.5 | 213.0 | 213.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 24.5 | 24.5 | 24.5 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.0 | 150.0 | 150.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 58.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) Reimbursable Services Agreement with Administrative Services component videoconference services. | 16.5 | 38.5 | 38.5 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. | 100.5 | 0.0 | 0.0 |

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

Component: Online with Libraries (OWL) (3058)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 97.4 | 122.4 | 122.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 97.4 | 122.4 | 122.4 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing. | 97.4 | 122.4 | 122.4 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 0.0 | 0.0 |
| 6044 General Fund - Jury & Worker's Compensation Recovery | | Jury and Worker's Compensation recovery. | 0.0 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 0.0 | 0.0 | 0.0 |

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

Component: Online with Libraries (OWL) (3058)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|--------------------------------------|---|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 175.0 | 38.5 | 38.5 |
| With Department of Administration | | | | 58.0 | 0.0 | 0.0 |
| With Department of Education and Early Development | | | | 16.5 | 38.5 | 38.5 |
| With University of Alaska | | | | 100.5 | 0.0 | 0.0 |
| 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). | 58.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Administrative Services (157) | Reimbursable Services Agreement with Administrative Services component videoconference services. | 16.5 | 38.5 | 38.5 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services. | 100.5 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------|--------------------------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-3013 | Librarian 3 | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 89,232 | 0 | 0 | 57,844 | 147,076 | 147,076 |
| | | | | | | | | | | | | | Total Salary Costs: | 89,232 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 57,844 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 147,076 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.07%: | (100) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 146,976 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 146,976 | |
| | | Total Component Months: | 12.0 | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1004 Unrestricted General Fund Receipts | 147,076 | 146,976 | 100.00% |
| Total PCN Funding: | 147,076 | 146,976 | 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
Online with Libraries (OWL) (3058)
FY2025 Governor Organization Chart**

Librarian 3
PCN 05-3013
R20 CL Juneau

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Live Homework Help Component Budget Summary

Component: Live Homework Help

Contribution to Department's Mission

To provide Alaskan students with educational support through online tutoring.

Major Component Accomplishments in 2023

| Fiscal Year | # Students Served | # of Tutoring Hours |
|--------------------|--------------------------|----------------------------|
| 2009 | 8,384 | 2,917 |
| 2010 | 8,571 | 2,953 |
| 2011 | 12,018 | 4,136 |
| 2012 | 18,428 | 5,927 |
| 2013 | 18,868 | 6,182 |
| 2014 | 25,046 | 8,480 |
| 2015 | 31,376 | 11,098 |
| 2016 | 22,778 | 8,248 |
| 2017 | 19,110 | 6,978 |
| 2018 | 16,360 | 6,136 |
| 2019 | 10,021 | 3,681 |
| 2020 | 9,711 | 3,748 |
| 2021 | 12,883 | 4,605 |
| 2022 | 9,690 | 3,382 |
| 2023 | 6,069 | 2,296 |

- Live Homework Help offered online tutorial assistance through Tutor.com to 6,069 Alaskan students in grades K-12 and intro level college students in FY2023.

Key Component Challenges

Live Homework Help continues to experience a downward trend in student usage.

Significant Changes in Results to be Delivered in FY2025

Funding for Live Homework Help is proposed to transfer to the Library Operations component with subsequent removal of the Live Homework Help component in FY2025. Live Homework Help has been delivered through a reimbursable services agreement with the Alaska Library Network who manages the service with Tutor.com. Transfer of the funds for Live Homework Help to Library Operations will allow the Division of Libraries, Archives and Museums to have direct management of the tutorial program through inclusion of Tutor.com in the division’s list of annual service renewals. Funding the program through Library Operations will also provide a critical responsiveness to expenditures that fluctuate each year based on number of student sessions.

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

Contact: Dr. Amy Phillips-Chan, Division Director
Phone: (907) 465-8718
E-mail: amy.chan@alaska.gov

Component Detail All Funds
Department of Education and Early Development

Component: Live Homework Help (3059)
RDU: Alaska State Libraries, Archives and Museums (386)

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 138.2 | 138.2 | 138.2 | 75.0 | 0.0 | 0.0 | -75.0 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 138.2 | 138.2 | 138.2 | 75.0 | 0.0 | 0.0 | -75.0 | -100.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 138.2 | 138.2 | 138.2 | 75.0 | 0.0 | 0.0 | -75.0 | -100.0% |
| Unrestricted General (UGF) | 138.2 | 138.2 | 138.2 | 75.0 | 0.0 | 0.0 | -75.0 | -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 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Live Homework Help (3059)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer General Fund Authority to Museums to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -63.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -63.2 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Transfer Live Homework Help to Library Operations for Program Management | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer available general fund authority to Museums in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for the Live Homework Help.

Live Homework Help is an online tutorial program for Alaskan students in grades K-12 and intro level college students. The program is offered through a contract with Tutor.com that has been managed through a Reimbursable Services Agreement with the Alaska Library Network as an Interlibrary Cooperation Grant. Transfer of funding from Live Homework Help component to the Library Operations component will allow the Division of Libraries, Archives and Museums to have direct management of the program through inclusion of Tutor.com in the division's list of annual contract renewals. Funding the program through Library Operations will also provide a critical responsiveness to expenditures that fluctuate each year based on the number of student sessions.

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

Component: Live Homework Help (3059)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 138.2 | 75.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 7000 Grants, Benefits Detail Totals | | | 138.2 | 75.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants to Alaska Library Network for tutoring services through tutor.com to assist Alaskan students. Tutoring is available in math, physics, chemistry, biology and writing, for grades four through early college. | 138.2 | 75.0 | 0.0 |

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Andrew P. Kashevaroff Facilities Maintenance Component Budget Summary

Component: Andrew P. Kashevaroff Facilities Maintenance**Contribution to Department's Mission**

By providing necessary maintenance, replacements, and upgrades, to the state-owned Andrew P. Kashevaroff (APK) building in Juneau and Sheldon Jackson Museum (SJM) in Sitka, Alaskans have access to collections, programs, and resources to support lifelong learning.

Core Services

- Team members with the Division of Alaska State Libraries, Archives and Museums and the Department of Transportation and Public Facilities (DOT&PF), Division of Facilities Services (DFS), manage or provide the necessary maintenance, replacements, and upgrades for the operations and maintenance of the APK Building and SJM.

Major Component Accomplishments in 2023

- Significant repairs and renovations at the APK Building in FY2023 included: repair of the stone and glass discs by Walter Gordinier that had been damaged by vandalism (in partnership with DFS and Island Construction); replacement of an old and corroded incoming potable water valve to help prevent flooding (in cooperation with City and Borough of Juneau); installation of air quality monitors to help determine the source of leaks (in partnership with Alaska Department of Environmental Conservation); new welcoming wall installed where the wall surface had been damaged (in partnership with ExhibitAK).
- Significant work at the SJM in FY2023 included: assembling several local contractors to perform repairs and preventative maintenance to better control humidification levels in the gallery and collections storage areas, clean gutters, and fix plumbing issues.
- The State Board of Education and Early Development approved a motion to dispose of the Stratton building currently managed by the division with proceeds directed toward the SJM's critical needs.
- The gift store space in the APK Building is being re-envisioned as a Children's Exploration Center. The center is conceived as a place to promote lifelong learning among young Alaskans with a focus on early literacy and hands-on exploration of the state's unique history, culture, and art. The planning team includes staff from across the division as well as strategic partners from Sealaska Heritage Institute, Discovery Southeast, Southeast Alaska Association for the Education of Young Children, and the Juneau School District.

Key Component Challenges

- The APK Building is experiencing several exterior leaks with water intrusion along windowsills and into sensitive areas including the object and paper conservation labs. A forensic team was brought in to identify the source of the leaks in FY2023 and the results pointed to a failure of the stacked joints between the exterior wall sections. The division will be researching options to address these persistent leaks.
- The SJM is a combination of a concrete octagonal structure built in 1895 and a wood frame addition in 1985. The aging museum has run out of space for its invaluable collections and lacks a dedicated area for its many educational and artist programs. The museum also requires major upgrades to its lighting, plumbing, and environmental control systems to meet current standards of museum preservation and display. The division is working through state procedures for sale of the Stratton and use of subsequent funds to begin to address these needs.

Significant Changes in Results to be Delivered in FY2025

- The division will be working with the DOT&PF, DFS to coordinate the design and installation of a new HVAC system at the SJM with the capacity to be modified for future build-out.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

| Contact Information |
|---|
| <p>Contact: Dr. Amy Phillips-Chan, Division Director Phone: (907) 465-8718 E-mail: amy.chan@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

| | 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,243.7 | 1,306.3 | 1,306.3 | 1,132.8 | 1,132.8 | 1,132.8 | 0.0 | 0.0% |
| 4000 Commodities | 67.6 | 58.8 | 58.8 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,311.3 | 1,365.1 | 1,365.1 | 1,238.9 | 1,238.9 | 1,238.9 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,311.3 | 1,265.1 | 1,265.1 | 1,138.9 | 1,138.9 | 1,138.9 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,311.3 | 1,265.1 | 1,265.1 | 1,138.9 | 1,138.9 | 1,138.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,265.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |
| Subtotal | | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer General Fund Authority to Museums to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -126.2 | 0.0 | 0.0 | -126.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -126.2 | | | | | | | | | | |
| Transfer available general fund authority to Museums in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority from Services for Anticipated Commodities Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -47.3 | 47.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,238.9 | 0.0 | 0.0 | 1,132.8 | 106.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,238.9 | 0.0 | 0.0 | 1,132.8 | 106.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,243.7 | 1,132.8 | 1,132.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 1,243.7 | 1,132.8 | 1,132.8 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.0 | 2.0 | 2.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 16.1 | 0.0 | 0.0 |
| 3006 | Delivery Services | Delivery and courier services. | 4.2 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 0.0 | 15.0 | 15.0 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 494.1 | 491.1 | 491.1 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 314.2 | 250.8 | 250.8 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 41.0 | 48.3 | 48.3 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 67.1 | 70.0 | 70.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 16.1 | 0.0 | 0.0 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,243.7 | 1,132.8 | 1,132.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | PubSaf - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 0.1 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Division of Facilities Services - Service Level Agreement. | 196.1 | 184.5 | 184.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 5.0 | 6.0 | 6.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections. | 89.0 | 61.9 | 61.9 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide Safety services, including background checks and fingerprinting. | 0.0 | 2.5 | 2.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 0.7 | 0.7 | 0.7 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 67.6 | 106.1 | 106.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 67.6 | 106.1 | 106.1 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 41.1 | 40.9 | 40.9 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.8 | 0.0 | 0.0 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 0.0 | 23.6 | 23.6 |
| 4005 | Building Materials | Building material supplies. | 4.0 | 4.0 | 4.0 |
| 4011 | Electrical | Electrical supplies. | 0.0 | 10.0 | 10.0 |
| 4012 | Plumbing | Plumbing. | 4.4 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 13.8 | 20.3 | 20.3 |
| 4016 | Paint/Preservatives | Paint/Preservative supplies. | 0.2 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment. | 3.3 | 7.3 | 7.3 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 100.0 | 100.0 |
| 5103 Program Receipts - Charges for Services | | Revenue from the collection of museum gate fees. | 0.0 | 100.0 | 100.0 |
| 5120 Program Receipts - Other Revenue | | Revenue from program receipts. | 0.0 | 0.0 | 0.0 |

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 307.0 | 255.6 | 255.6 |
| With Department of Administration | 110.1 | 67.9 | 67.9 |
| With Department of Public Safety | 0.1 | 2.5 | 2.5 |
| With Department of Transportation and Public Facilities | 196.8 | 185.2 | 185.2 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 16.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | PubSaf - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 0.1 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Division of Facilities Services - Service Level Agreement. | 196.1 | 184.5 | 184.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 5.0 | 6.0 | 6.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections. | 89.0 | 61.9 | 61.9 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide Safety services, including background checks and fingerprinting. | 0.0 | 2.5 | 2.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet | 0.7 | 0.7 | 0.7 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Alaska Commission on Postsecondary Education Results Delivery Unit Budget Summary

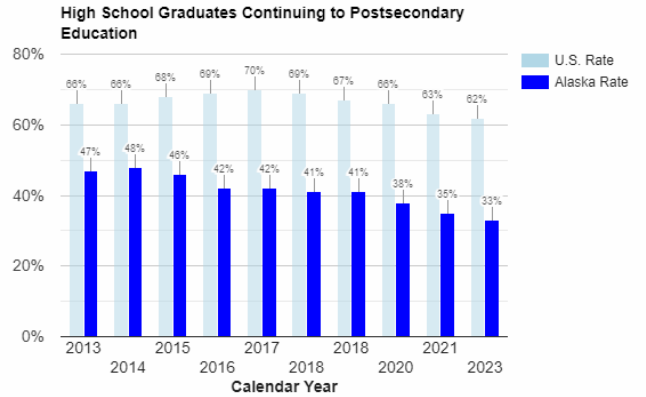
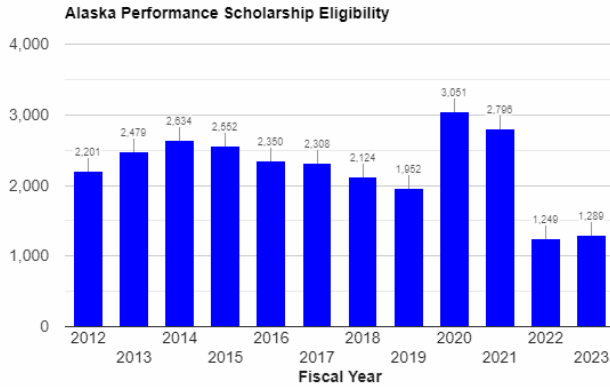
Alaska Commission on Postsecondary Education Results Delivery Unit

Contribution to Department's Mission

To promote access to and success in education and career training beyond high school.

Results

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



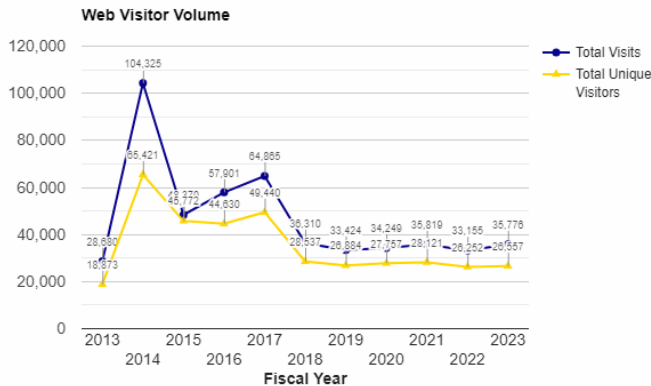
Core Services

- Efficiently deliver state financial aid information and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Measures by Core Service

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

1. Efficiently deliver state financial aid information and materials to Alaska students and parents.



2. Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Major RDU Accomplishments in 2023

Refer to the Program Administration and Operations and WWAMI Medical Education components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School

of Medicine for the state's graduate medical education program.

Key RDU Challenges

Refer to the Program Administration and Operations and WWAMI Medical Education components for specific challenges. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for the state's graduate medical education program.

Significant Changes in Results to be Delivered in FY2025

Refer to the Program Administration and Operations and WWAMI Medical Education components for specific changes in results to be delivered in FY2025. The activities funded under this RDU take place within the Program Administration and Operations component. WWAMI funds are passed through to the University of Washington School of Medicine for the state's graduate medical education program.

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

**Alaska Commission on Postsecondary Education
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|--------------------------------------|----------------|----------------|---------------|-----------------|------------------------|-----------------|---------------|-----------------|-----------------|-----------------|---------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Program Admin & Operations | 752.5 | 8,777.7 | 0.0 | 9,530.2 | 576.4 | 10,208.0 | 0.0 | 10,784.4 | 577.0 | 10,350.2 | 0.0 | 10,927.2 |
| WWAMI Medical Education | 3,282.8 | 0.0 | 0.0 | 3,282.8 | 5,140.1 | 0.0 | 0.0 | 5,140.1 | 5,140.1 | 0.0 | 0.0 | 5,140.1 |
| Totals | 4,035.3 | 8,777.7 | 0.0 | 12,813.0 | 5,716.5 | 10,208.0 | 0.0 | 15,924.5 | 5,717.1 | 10,350.2 | 0.0 | 16,067.3 |

**Alaska Commission on Postsecondary Education
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 0.0 | 5,716.5 | 10,208.0 | 0.0 | 15,924.5 |
| Adjustments which continue current level of service: | | | | | |
| -Program Admin & Operations | 0.0 | 0.6 | 142.2 | 0.0 | 142.8 |
| FY2025 Governor | 0.0 | 5,717.1 | 10,350.2 | 0.0 | 16,067.3 |

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Program Administration & Operations Component Budget Summary

Component: Program Administration & Operations

Contribution to Department's Mission

To promote access to and success in education and career training beyond high school.

Core Services

- Provide Alaska students with low-cost supplemental education loans.
- Increase public awareness and use of Alaska Commission on Postsecondary Education's (ACPE) services as Alaska's higher education assistance agency.
- Efficiently deliver state financial aid programs, information, and materials to Alaska students and parents.
- Ensure Alaska's authorized institutions operate within academic, administrative, and financial standards.

Major Component Accomplishments in 2023

- Completion of the multi-year project to outsource the originations and loan servicing of state education loans to achieve significant cost savings while improving customer experience.
- Completed the sixth year of the Alaska Education Loan Refinancing Program (Refi) as a permanent loan program, offering Alaska residents the opportunity to refinance all their education loan debt, regardless of lender, at reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- Offered Alaska students access to a very low-cost supplemental education loan, with a fixed interest rate as low as 5.25 percent and no origination fee;
- Reduced borrower costs by offering interest rate reductions on the 2022 Alaska Supplemental Education Loan for borrowers enrolling in automated payments;
- Originated over \$5 million in loans to 476 in-school borrowers;
- Refinanced \$6.5 million in education loans for 163 borrowers; of that amount approximately \$2 million are external loans brought to Alaska for servicing;
- Serviced a \$132 million education loan portfolio;
- Supported over 30,000 online education loan accounts;
- Enabled 1,410 Alaska students and their families to save \$16.02 million (an average savings of over \$11,300 per student) in tuition and fees through Alaska's membership in the Western Interstate Commission for Higher Education (WICHE) and participation in the Western Undergraduate Exchange (WUE);
- Through WUE, facilitated attendance of 430 nonresident, undergraduate students at the University of Alaska;
- Enabled two Alaska students to take advantage of preferred admission into select professional education programs not available in Alaska, including dentistry and physical therapy, through participation in the WICHE professional student exchange program;
- Awarded \$8.1 million in Alaska Performance Scholarships (APS) and \$5.7 million in Alaska Education Grants (AEG);
- The Alaska Student Aid Portal (ASAP), functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating APS and AEG students;
- Produced the 2023 APS Outcomes Report on the first twelve high school graduate cohorts, documenting significant positive program impacts, specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers;
- Continued focus on using customer feedback to prioritize servicing enhancements and efficiencies, implementing changes that result in increased customer satisfaction and reduced processing and servicing costs;
- Continued review of current organizational structure and position descriptions for all current staff to realign work duties to reflect new model of oversight and monitoring of contractors instead of direct service to customers.3;
- Delivered Alaska Career Information System (AKCIS) to students and to teachers/counselors through 380 site accounts in 49 school districts, with the majority of participating districts reporting that AKCIS is their dedicated Personal Learning and Career Planning (PLCP) tool of choice;
- Provided postsecondary planning information to nearly 18,000 educators, students, and families at over 230 events in over 55 communities across all regions of the state, primarily via distance delivery;

- The ACPE's Alaska College and Career Advising Consortium (ACAC) program fosters partnerships and collaboration among education stakeholders committed to improving the lives of Alaskans through access to postsecondary education and career training opportunities. The annual ACAC Training sessions were provided to over 200 attendees representing 50+ Alaska-based organizations, including school districts, postsecondary education institutions and training center, Alaska Native organizations, State agencies, and business and industry entities.
- Continued effort to increase FAFSA Completion (Free Application for Federal Student Aid) in Alaska resulted in ACAC's development and implementation of the Master the FAFSA Training. Launched in January 2023, it is a weekly opportunity for education stakeholders to gain the knowledge and deeper understanding of the FAFSA process, to better assist their students and families with success FAFSA completion. Since launch, nearly 100 attendees have received this advanced FAFSA training.
- Served as Alaska's State Authorization Reciprocity Agreement (SARA) portal agency, thereby 1) providing Alaska's higher education institutions with a low-cost option to deliver their distance education programs in any other SARA participant state without the need to meet state-by-state requirements; and 2) increasing Alaskans' opportunity to more readily access distance education programs originating from out-of-state institutions located in other SARA participating states; and
- In the most recently available SARA publication from Fall 2021 (FY2022), 7,910 outgoing Alaska students enrolled in exclusively distance education SARA participating programs and facilitated attendance of 842 nonresidents incoming in exclusively distance education SARA participating programs.

Key Component Challenges

- Lack of low-cost and timely methods of direct communication to Alaska high school students and families, to ensure receipt of Alaska Performance Scholarship and the Alaska Education Grant information;
- Ensuring Alaskans' current and informed perceptions about career/workforce readiness to result in increased high school graduation rates—particularly among low-income residents;
- Creating a sense of urgency regarding the looming shortfall of Alaskans prepared to fill Alaska jobs as the development of Alaska's resources progresses;
- Longstanding pattern of Alaska's students' low engagement levels with their postsecondary education programs, which results in high attrition and low educational attainment rates;
- Maintaining the Alaska Student Loan Corporation (ASLC) lending economies of scale necessary to fund non-loan operating activities;
- Growing misperception that student loans are inherently bad;
- Lack of ability to ensure Alaska education loan borrowers are informed about the state's low-cost loan programs;
- Lack of ability to produce cross-sector outcomes reports to identify which programs are most successful at resulting in postsecondary access and completion, and an increased ability to participate successfully in the Alaska workforce; and
- There were a variety of program delivery challenges that continued as a result of the ongoing COVID-19 pandemic. Districts and schools across the state drastically varied in how educational programming was delivered. Ranging from 100 percent in person, 100 percent remote/distance learning, and/or a hybrid between in-person and remote options. Oftentimes changing from one delivery method to another from one day or week to the next. With few exceptions, ACPE found that continuing to offer programming virtually (synchronous or asynchronous) allowed for the most flexibility that educators needed while maintaining the intentionality and integrity of ACPE program delivery to Alaskans.

Significant Changes in Results to be Delivered in FY2025

- Virtualization process of outreach programming and resource delivery methods continues to minimize related programming costs and increase participation by removing access barriers previously in place due to travel-related expenses throughout Alaska and print/mail costs; and
- Streamline institutional authorization processes, and associated regulations changes to enhance consumer protections, consistency in student outcomes reporting, and internal process efficiencies.

Statutory and Regulatory Authority

AS 14.42.010-055
AS 14.42.100-990
AS 14.43.091-990
AS 14.44.010-060
AS 14.48.010-210
20 AAC 15.010-990
20 AAC 16.005-900
20 AAC 17.015-910
20 AAC 18.005-990
20 AAC 19.010-900

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

| Program Administration & Operations Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 53 | 50 | Annual Salaries | 4,356,680 |
| Part-time | 0 | 0 | Premium Pay | 2,535 |
| Nonpermanent | 2 | 2 | Annual Benefits | 2,833,916 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(287,725)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 55 | 52 | Total Personal Services | 6,905,406 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant | 0 | 0 | 5 | 0 | 5 |
| Accounting Technician | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician (Acpe) | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 1 | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 2 | 0 | 0 | 2 | 0 | 2 |
| Admin Support Specialist | 0 | 0 | 8 | 0 | 8 |
| Administrative Assistant | 0 | 0 | 1 | 0 | 1 |
| Administrative Manager | 0 | 0 | 2 | 0 | 2 |
| Business Lead/Analyst 3 | 0 | 0 | 2 | 0 | 2 |
| Chief Financial Officer | 0 | 0 | 1 | 0 | 1 |
| Director | 1 | 0 | 1 | 0 | 2 |
| Director/Iss | 0 | 0 | 1 | 0 | 1 |
| Executive Director | 0 | 0 | 1 | 0 | 1 |
| Executive Secretary 4 | 0 | 0 | 1 | 0 | 1 |
| Finance Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Internet Specialist (Acpe) | 1 | 0 | 0 | 0 | 1 |
| LAN Administrator | 0 | 0 | 1 | 0 | 1 |
| Loan Services Supervisor | 0 | 0 | 2 | 0 | 2 |
| Microcomputer/Network Spec | 0 | 0 | 1 | 0 | 1 |
| Program Assistant | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator | 4 | 0 | 3 | 0 | 7 |
| Program Manager | 0 | 0 | 1 | 0 | 1 |
| Programmer/Analyst | 3 | 0 | 1 | 0 | 4 |
| Publications Specialist | 0 | 0 | 1 | 0 | 1 |
| Student Intern | 0 | 0 | 2 | 0 | 2 |
| Totals | 11 | 0 | 41 | 0 | 52 |

Component Detail All Funds
Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services | 6,292.7 | 7,325.7 | 7,325.7 | 7,054.1 | 6,905.4 | 6,905.4 | -148.7 | -2.1% |
| 2000 Travel | 35.5 | 49.0 | 49.0 | 67.9 | 67.9 | 67.9 | 0.0 | 0.0% |
| 3000 Services | 2,919.5 | 3,301.5 | 3,301.5 | 3,554.2 | 3,845.7 | 3,845.7 | 291.5 | 8.2% |
| 4000 Commodities | 36.1 | 108.2 | 108.2 | 108.2 | 108.2 | 108.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 217.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,530.2 | 10,784.4 | 10,784.4 | 10,784.4 | 10,927.2 | 10,927.2 | 142.8 | 1.3% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 730.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 22.2 | 60.3 | 60.3 | 60.3 | 60.9 | 60.9 | 0.6 | 1.0% |
| 1007 I/A Rcpts (Other) | 8,767.7 | 10,057.9 | 10,057.9 | 10,057.9 | 10,200.1 | 10,200.1 | 142.2 | 1.4% |
| 1108 Stat Desig (Other) | 10.0 | 150.1 | 150.1 | 150.1 | 150.1 | 150.1 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 0.0 | 516.1 | 516.1 | 516.1 | 516.1 | 516.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 730.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 22.2 | 576.4 | 576.4 | 576.4 | 577.0 | 577.0 | 0.6 | 0.1% |
| Other Funds | 8,777.7 | 10,208.0 | 10,208.0 | 10,208.0 | 10,350.2 | 10,350.2 | 142.2 | 1.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 53 | 53 | 53 | 53 | 50 | 50 | -3 | -5.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 2 | 2 | 2 | 0 | 0.0% |

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

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| Enrolled | | 10,784.4 | 7,325.7 | 49.0 | 3,301.5 | 108.2 | 0.0 | 0.0 | 0.0 | 53 | 0 | 1 |
| 1005 GF/Prgm | | 60.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10,057.9 | | | | | | | | | | |
| 1108 Stat Desig | | 150.1 | | | | | | | | | | |
| 1226 High Ed | | 516.1 | | | | | | | | | | |
| Subtotal | | 10,784.4 | 7,325.7 | 49.0 | 3,301.5 | 108.2 | 0.0 | 0.0 | 0.0 | 53 | 0 | 1 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Add Student Intern (05-PS19) for Efficient Processing of Operational Accounting | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Student Intern Flex 1/2 (05-PS19), range 8/10, located in Juneau. This position is necessary to efficiently process operational accounting transactions. | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Travel and Services Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -271.6 | 18.9 | 252.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 10,784.4 | 7,054.1 | 67.9 | 3,554.2 | 108.2 | 0.0 | 0.0 | 0.0 | 53 | 0 | 2 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| SalAdj | | 142.8 | 142.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 142.2 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$142.8 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$70.2 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$72.6 | | | | | | | | | | | | |
| Delete Three Full-Time Vacant Positions (05-0413, 05-0312, and 05-0211) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Delete three full-time positions due to lengthy vacancies. Duties have been absorbed by existing staff and increased efficiencies. | | | | | | | | | | | | |

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

Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Full-time Administrative Officer, (05-0413), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Loan Services Supervisor, (05-0312), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Procedures and Training Specialist, (05-0211), range 18, located in Juneau | | | | | | | | | | | | |
| Align Authority from Personal Services for Anticipated Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -291.5 | 0.0 | 291.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated service costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 10,927.2 | 6,905.4 | 67.9 | 3,845.7 | 108.2 | 0.0 | 0.0 | 0.0 | 50 | 0 | 2 |
| ***** | | Changes From FY2025 Governor Adjusted Base To FY2025 Governor | | | | | | | ***** | | | |
| Totals | | 10,927.2 | 6,905.4 | 67.9 | 3,845.7 | 108.2 | 0.0 | 0.0 | 0.0 | 50 | 0 | 2 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 35.5 | 67.9 | 67.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 35.5 | 67.9 | 67.9 |
| 2000 | In-State Employee Travel | Commission meetings, outreach awareness, institutional authorization. | 20.6 | 37.4 | 37.4 |
| 2001 | In-State Non-Employee Travel | Commission meetings. | 2.5 | 2.5 | 2.5 |
| 2002 | Out of State Employee Travel | Student loan industry related conferences. | 12.4 | 28.0 | 28.0 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 2,919.5 | 3,554.2 | 3,845.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 2,919.5 | 3,554.2 | 3,845.7 |
| 3000 | Education Services | Conferences, membership, and training fees for professional development, maintaining certifications, and to represent the agency at statewide and industry specific sessions. | 203.8 | 203.8 | 203.8 |
| 3001 | Financial Services | Management consulting services, loan servicing costs, research services, student loan surveys, loan disbursement services, student loan third party data transfer services, costs necessary for effective liaison with schools across the state and counterpart agencies nationwide, institutional authorization financial services and database services. Outsource Federal Family Education Loan Program servicing and other third party financial services. | 582.6 | 1,000.0 | 1,000.0 |
| 3003 | Information Technology | Information technology software and maintenance agreements, AKCIS; annual renewals and upgrades; skip-tracing; systems-related support; credit reporting | 641.1 | 568.2 | 568.2 |
| 3004 | Telecommunications | Long distance telephone charges, data/network communications charges, cell phone charges, video conferencing, auto-dialer charges, and on-line meeting hosting service. | 25.3 | 25.4 | 25.4 |

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

Component: Program Administration & Operations (2738)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,919.5 | 3,554.2 | 3,845.7 |
| 3006 | Delivery Services | Postage, freight, express courier, shipping and handling charges. | 45.2 | 48.9 | 48.9 |
| 3007 | Advertising and Promotions | Advertising; regulations; legal notices; job recruitments; social media outreach; Network sponsorship. | 24.9 | 55.6 | 55.6 |
| 3008 | Utilities | Disposal of confidential data and recycling. | 4.3 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Archive storage, college fair booth registration fees, and building security. | 213.7 | 215.9 | 215.9 |
| 3010 | Equipment/Machinery | Minor repairs of equipment and furniture; maintenance agreements for copiers and printers. | 2.7 | 2.3 | 2.3 |
| 3011 | Other Services | Corporate Travel Management fees; program management consulting; print, copy, graphics; building security monitoring; background checks. | 348.8 | 418.8 | 710.3 |
| 3016 | Inter-Agency Economic Development | Labor - Department-wide Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. | 1.7 | 2.0 | 2.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department of Administration for Office of Information and Technology CORE Services, server-hosting and storage, and main frame computer usage. | 195.9 | 250.0 | 250.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Department of Administration for Telecom Services Phones. | 20.2 | 27.0 | 27.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Department of Administration for Central Mail Services. | 12.2 | 15.8 | 15.8 |

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

Component: Program Administration & Operations (2738)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|------------------------------------|--------------------------------------|--|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 2,919.5 | 3,554.2 | 3,845.7 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration for Human Resource services. | 49.6 | 68.1 | 68.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases managed through the Department of Transportation. | 316.1 | 300.0 | 300.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law for legal services. | 35.5 | 100.0 | 100.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration, Risk Management. | 2.1 | 2.2 | 2.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER. | 135.6 | 150.0 | 150.0 |
| 3027 | Inter-Agency Financial | E&ED - Administrative Services (157) | DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support. | 46.4 | 87.3 | 87.3 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Department of Administration, Office of Administrative Hearings. | 11.8 | 7.4 | 7.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Department of Administration for Task Order Procurement System services. | 0.0 | 4.5 | 4.5 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 36.1 | 108.2 | 108.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 36.1 | 108.2 | 108.2 |
| 4000 | Business | Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software. | 33.5 | 106.1 | 106.1 |
| 4002 | Household/Institutional | Cleaning supplies. | 2.6 | 2.1 | 2.1 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 29.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 29.0 | 0.0 | 0.0 |
| 5004 | Equipment | Computer servers, printers and copiers. | 29.0 | 0.0 | 0.0 |

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

Component: Program Administration & Operations (2738)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 217.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 217.4 | 0.0 | 0.0 |
| 7002 | Benefits | Alaska Education Grant awards transferred to Alaska Education Grants component. | 217.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------------------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 22.2 | 60.3 | 60.9 |
| 5117 Program Receipts Public Protection - Charges for Services | | Institutional Authorization fees. | 22.2 | 60.3 | 60.9 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 8,767.7 | 10,057.9 | 10,200.1 |
| 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | Alaska Student Loan Corporation receipts, for loan servicing being performed or monitored by the Alaska Commission on Postsecondary Education. | 8,767.7 | 10,057.9 | 10,200.1 |
| 5108 Stat Desig (1108 Stat Desig) | | | 10.0 | 150.1 | 150.1 |
| 5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns | | Grants from various educational partnerships. | 10.0 | 150.1 | 150.1 |
| 6226 High Ed (1226 High Ed) | | | 0.0 | 516.1 | 516.1 |
| 6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry | | Alaska Higher Education Investment Fund receipts | 0.0 | 516.1 | 516.1 |

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

Component: Program Administration & Operations (2738)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--|-------------------------|---|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 827.1 | 1,014.3 | 1,014.3 |
| With Department of Labor and Workforce Development | | | | 1.7 | 2.0 | 2.0 |
| With Department of Administration | | | | 427.4 | 525.0 | 525.0 |
| With Department of Transportation and Public Facilities | | | | 316.1 | 300.0 | 300.0 |
| With Department of Law | | | | 35.5 | 100.0 | 100.0 |
| With Department of Education and Early Development | | | | 46.4 | 87.3 | 87.3 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
| 3016 | Inter-Agency Economic Development | Labor - Department-wide | Department of Labor, Labor and Workforce Development, for release of confidential data through the UI Secure Access Management System. | 1.7 | 2.0 | 2.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration for Office of Information and Technology CORE Services, server-hosting and storage, and main frame computer usage. | 195.9 | 250.0 | 250.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department of Administration for Telecom Services Phones. | 20.2 | 27.0 | 27.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Department of Administration for Central Mail Services. | 12.2 | 15.8 | 15.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department of Administration for Human Resource services. | 49.6 | 68.1 | 68.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases managed through the Department of Transportation. | 316.1 | 300.0 | 300.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law for legal services. | 35.5 | 100.0 | 100.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration, Risk Management. | 2.1 | 2.2 | 2.2 |

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

Component: Program Administration & Operations (2738)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|--------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration for Core Services chargebacks for IRIS Financial, IRIS HRM and ALDER. | 135.6 | 150.0 | 150.0 |
| 3027 Inter-Agency Financial | E&ED - Administrative Services (157) | DEED Administrative Services for accounting, human resource, payroll, procurement, and budget preparation support. | 46.4 | 87.3 | 87.3 |
| 3030 Inter-Agency Hearing/Mediation | Admin - Department-wide | Department of Administration, Office of Administrative Hearings. | 11.8 | 7.4 | 7.4 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | Department of Administration for Task Order Procurement System services. | 0.0 | 4.5 | 4.5 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-0101 | Executive Director | FT | A | XE | Juneau | N05 | 27S / T | 12.0 | | 187,754 | 0 | 0 | 94,885 | 282,639 | 0 |
| 05-0102 | Executive Secretary 4 | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 73,809 | 0 | 0 | 51,687 | 125,496 | 0 |
| 05-0103 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22R / R | 12.0 | | 144,262 | 0 | 0 | 79,156 | 223,418 | 0 |
| 05-0104 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17F / G | 12.0 | | 68,955 | 0 | 0 | 49,794 | 118,749 | 0 |
| 05-0105 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22C / D | 12.0 | | 89,141 | 0 | 0 | 57,665 | 146,806 | 0 |
| 05-0106 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17Q | 12.0 | | 84,143 | 0 | 0 | 55,716 | 139,859 | 0 |
| 05-0107 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14R / R | 12.0 | | 78,119 | 0 | 0 | 53,367 | 131,486 | 0 |
| 05-0114 | Accountant | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 74,762 | 0 | 0 | 52,058 | 126,820 | 0 |
| 05-0116 | Programmer/Analyst | FT | A | XE | Juneau | P05 | 20E / F | 12.0 | | 86,086 | 0 | 0 | 56,474 | 142,560 | 0 |
| 05-0201 | Microcomputer/Network Spec | FT | A | XE | Juneau | P05 | 20F / G | 12.0 | | 88,311 | 0 | 0 | 57,341 | 145,652 | 0 |
| 05-0204 | Program Coordinator | FT | A | XE | Anchorage | P00 | 18F / G | 12.0 | | 73,520 | 0 | 0 | 51,574 | 125,094 | 0 |
| 05-0208 | Director/Iss | FT | A | XE | Juneau | P05 | 25F / G | 12.0 | | 123,435 | 0 | 0 | 71,036 | 194,471 | 0 |
| 05-0209 | Chief Financial Officer | FT | A | XE | Juneau | P05 | 25R | 12.0 | | 155,532 | 0 | 0 | 83,551 | 239,083 | 0 |
| 05-0210 | Accountant | FT | A | XE | Juneau | P05 | 22D / E | 12.0 | | 97,685 | 0 | 0 | 60,996 | 158,681 | 0 |
| 05-0211 | Procedures & Training Spec | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0212 | Accounting Technician (Acpe) | FT | A | XE | Juneau | P05 | 14B / C | 12.0 | | 52,952 | 0 | 0 | 43,555 | 96,507 | 0 |
| 05-0213 | Accountant | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 74,656 | 0 | 0 | 52,017 | 126,673 | 0 |
| 05-0214 | Accountant | FT | A | XE | Juneau | P05 | 18P / Q | 12.0 | | 94,059 | 0 | 0 | 59,582 | 153,641 | 0 |
| 05-0215 | Program Assistant | FT | A | XE | Anchorage | P00 | 15D / E | 12.0 | | 57,467 | 0 | 0 | 45,315 | 102,782 | 0 |
| 05-0302 | Program Manager | FT | A | XE | Juneau | P05 | 20R / R | 12.0 | | 110,955 | 0 | 0 | 66,170 | 177,125 | 0 |
| 05-0308 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14F / G | 12.0 | | 58,392 | 0 | 0 | 45,676 | 104,068 | 0 |
| 05-0309 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14R / R | 12.0 | | 73,262 | 0 | 0 | 51,473 | 124,735 | 0 |
| 05-0310 | Loan Services Supervisor | FT | A | XE | Juneau | P05 | 17E / F | 12.0 | | 70,707 | 0 | 0 | 50,477 | 121,184 | 0 |
| 05-0311 | Program Coordinator | FT | A | XE | Juneau | P05 | 18D / E | 12.0 | | 74,656 | 0 | 0 | 52,017 | 126,673 | 0 |
| 05-0312 | Loan Services Supervisor | FT | A | XE | Juneau | P05 | 16D / E | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0316 | Business Lead/Analyst 3 | FT | A | XE | Juneau | P05 | 18F | 12.0 | | 76,460 | 0 | 0 | 52,720 | 129,180 | 0 |
| 05-0317 | Accountant | FT | A | XE | Juneau | P05 | 20R / R | 12.0 | | 110,955 | 0 | 0 | 66,170 | 177,125 | 0 |
| 05-0321 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 13C | 12.0 | | 50,486 | 0 | 0 | 42,593 | 93,079 | 0 |
| 05-0323 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14E / F | 12.0 | | 56,788 | 0 | 0 | 45,050 | 101,838 | 0 |
| 05-0327 | Business Lead/Analyst 3 | FT | A | XE | Juneau | P05 | 18H / I | 12.0 | | 81,006 | 0 | 0 | 54,493 | 135,499 | 0 |
| 05-0401 | Director | FT | A | XE | Juneau | P05 | 25R / R | 12.0 | | 155,532 | 0 | 0 | 83,551 | 239,083 | 0 |
| 05-0405 | Administrative Manager | FT | A | XE | Juneau | P05 | 20R | 12.0 | | 110,955 | 0 | 0 | 66,170 | 177,125 | 0 |
| 05-0407 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14R | 12.0 | | 73,262 | 0 | 0 | 51,473 | 124,735 | 0 |
| 05-0413 | Administrative Officer | FT | A | XE | Juneau | P05 | 22D / E | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05-0420 | Accounting Technician | FT | A | XE | Juneau | P05 | 16G / H | 12.0 | | 67,887 | 0 | 0 | 49,378 | 117,265 | 0 |
| 05-0421 | Administrative Manager | FT | A | XE | Juneau | P05 | 16H / I | 12.0 | | 69,183 | 0 | 0 | 49,883 | 119,066 | 0 |
| 05-0422 | Publications Specialist | FT | A | XE | Juneau | P05 | 16C / D | 12.0 | | 63,258 | 0 | 0 | 47,573 | 110,831 | 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: Program Administration & Operations (2738)
RDU: Alaska Commission on Postsecondary Education (68)

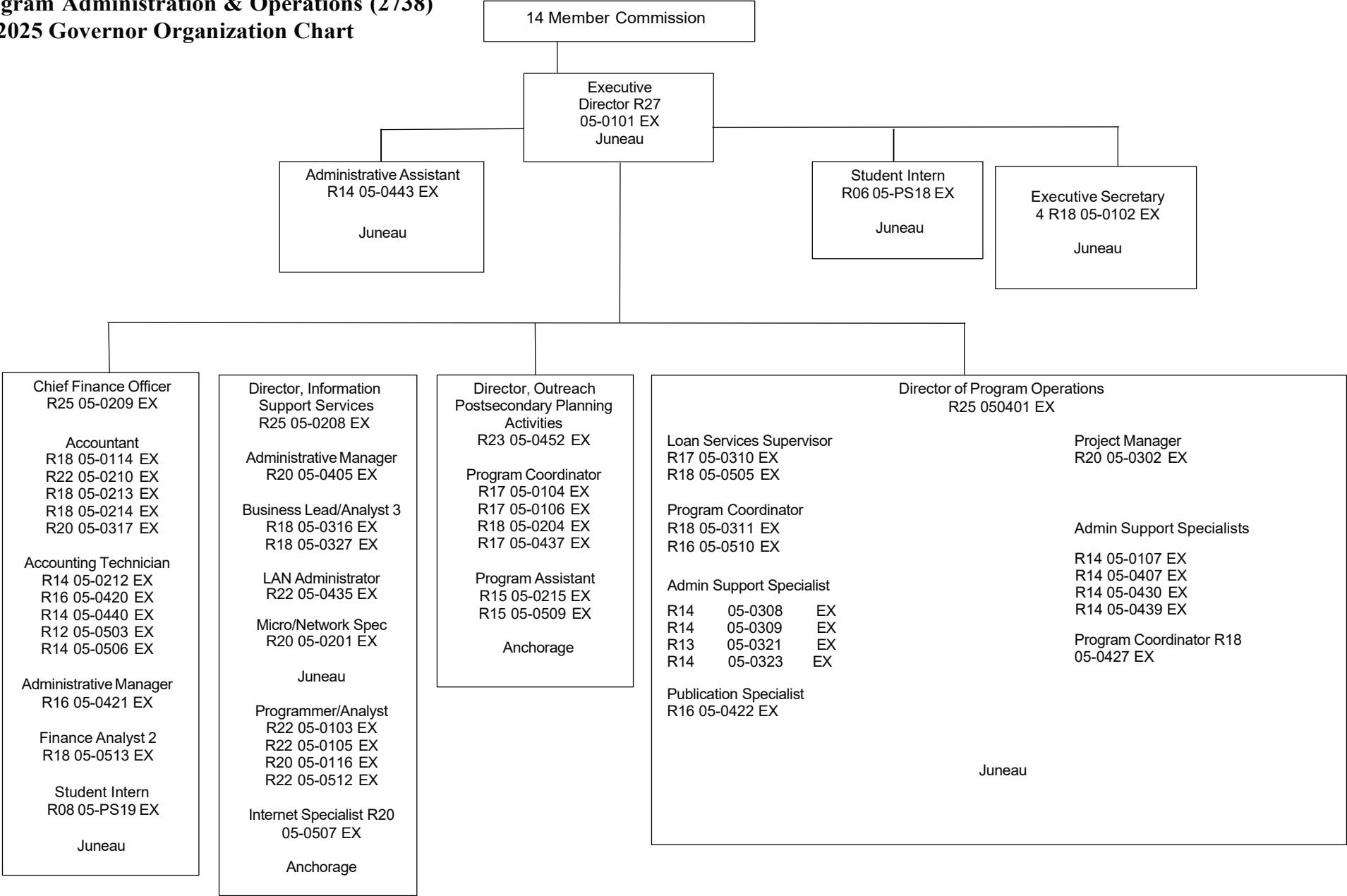
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-0427 | Program Coordinator | FT | A | XE | Juneau | P05 | 18H / I | 12.0 | | 81,086 | 0 | 0 | 54,524 | 135,610 | 0 |
| 05-0430 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14D / E | 12.0 | | 56,401 | 0 | 0 | 44,899 | 101,300 | 0 |
| 05-0435 | LAN Administrator | FT | A | XE | Juneau | P05 | 22M | 12.0 | | 114,953 | 0 | 0 | 67,729 | 182,682 | 0 |
| 05-0437 | Program Coordinator | FT | A | XE | Anchorage | P00 | 17L / M | 12.0 | | 77,157 | 0 | 0 | 52,992 | 130,149 | 0 |
| 05-0439 | Admin Support Specialist | FT | A | XE | Juneau | P05 | 14D / E | 12.0 | | 56,401 | 0 | 0 | 44,899 | 101,300 | 0 |
| 05-0440 | Accounting Technician 2 | FT | A | XE | Juneau | P05 | 14G / H | 12.0 | | 59,603 | 0 | 0 | 46,148 | 105,751 | 0 |
| 05-0443 | Administrative Assistant | FT | A | XE | Juneau | P05 | 14B / C | 12.0 | | 51,558 | 0 | 0 | 43,011 | 94,569 | 0 |
| 05-0452 | Director | FT | A | XE | Anchorage | P00 | 23H / I | 12.0 | | 107,768 | 0 | 0 | 64,927 | 172,695 | 0 |
| 05-0503 | Accounting Technician 1 | FT | A | XE | Juneau | P05 | 12J / K | 12.0 | | 55,790 | 0 | 0 | 44,661 | 100,451 | 0 |
| 05-0505 | Loan Services Supervisor | FT | A | XE | Juneau | P05 | 18M / N | 12.0 | | 88,918 | 0 | 0 | 57,578 | 146,496 | 0 |
| 05-0506 | Accounting Technician 2 | FT | A | XE | Juneau | P05 | 14R | 12.0 | | 73,262 | 0 | 2,535 | 52,462 | 128,259 | 0 |
| 05-0507 | Internet Specialist (Acpe) | FT | A | XE | Anchorage | P00 | 20R / R | 12.0 | | 105,671 | 0 | 0 | 64,110 | 169,781 | 0 |
| 05-0509 | Program Assistant | FT | A | XE | Anchorage | P00 | 15R | 12.0 | | 75,784 | 0 | 0 | 52,457 | 128,241 | 0 |
| 05-0510 | Program Coordinator | FT | A | XE | Juneau | P05 | 16H / I | 12.0 | | 69,460 | 0 | 0 | 49,991 | 119,451 | 0 |
| 05-0512 | Programmer/Analyst | FT | A | XE | Anchorage | P00 | 22R | 12.0 | | 140,148 | 0 | 0 | 77,552 | 217,700 | 0 |
| 05-0513 | Finance Analyst 2 | FT | A | XE | Juneau | P05 | 18R / R | 12.0 | | 100,125 | 0 | 0 | 61,947 | 162,072 | 0 |
| 05-PS18 | Student Intern | NP | N | XE | Juneau | P05 | 6A | 6.0 | | 15,532 | 0 | 0 | 1,541 | 17,073 | 0 |
| 05-PS19 | Student Intern | NP | N | XE | Juneau | P05 | 8C | 6.0 | | 18,671 | 0 | 0 | 1,852 | 20,523 | 0 |

| | | | | | |
|---------------------------------|-------|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 4,356,680 |
| Full Time Positions: | 50 | 0 | 3 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 2,535 |
| Non Permanent Positions: | 2 | 0 | 0 | Total Benefits: | 2,833,916 |
| Positions in Component: | 52 | 0 | 3 | Total Pre-Vacancy: | 7,193,131 |
| | | | | Minus Vacancy Adjustment of 4.00%: | (287,725) |
| | | | | Total Post-Vacancy: | 6,905,406 |
| Total Component Months: | 612.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 6,905,406 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1005 General Fund/Program Receipts | 28,742 | 27,592 | 0.40% |
| 1007 Interagency Receipts | 7,164,389 | 6,877,814 | 99.60% |
| Total PCN Funding: | 7,193,131 | 6,905,406 | 100.00% |

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

State of Alaska
Alaska Postsecondary Education Commission
Program Administration & Operations (2738)
FY2025 Governor Organization Chart



State of Alaska
FY2025 Governor's Operating Budget

Department of Education and Early Development
WWAMI Medical Education
Component Budget Summary

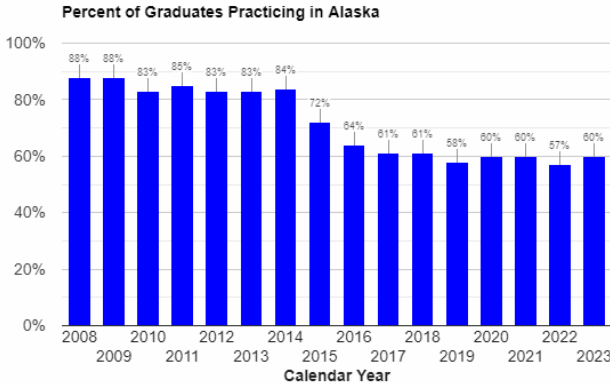
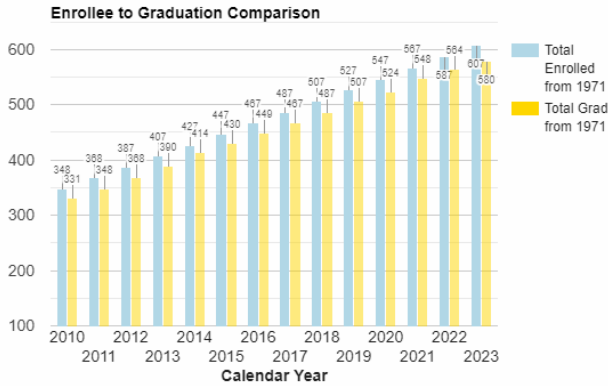
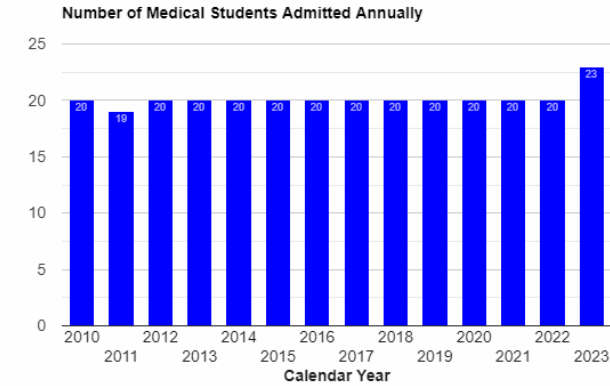
Component: WWAMI Medical Education

Contribution to Department's Mission

Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

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



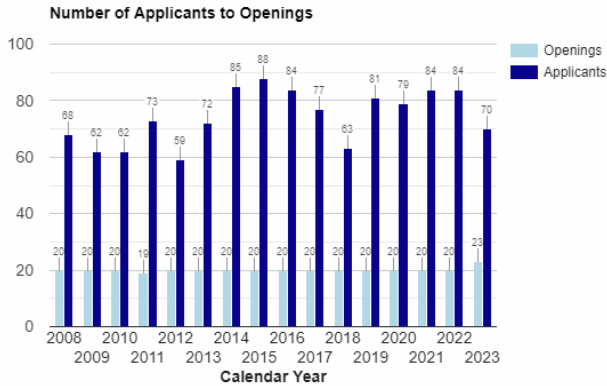
Core Services

- Pre-college outreach.
- Provide programs to encourage Alaskans' interest in and preparation for a medical career.

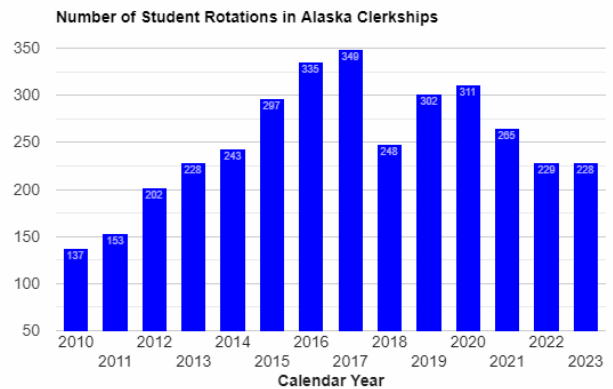
Measures by Core Service

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

1. Pre-college outreach.



2. Provide programs to encourage Alaskans' interest in and preparation for a medical career.



Major Component Accomplishments in 2023

- Alaska WWAMI continued to provide multiple opportunities for high school students, including: The Alaska Health Education Summit (hybrid format) in 2023; HEART = Health Education and Awareness through Role Modeling and Teaching, which provides opportunities for Alaska WWAMI medical students to present their stories to inspire high school students throughout Alaska; Anatomy Lab tours for high school student groups; and the new Alaska Pre-Medical URIM Mentorship Program.
- The Alaska TrackPediatric Residency has had nine cohorts graduate and reports a retention rate of over 40 percent with 10 out of 24 graduates currently practicing in Alaska.
- The Alaska Family Medicine Residency has been training physicians for twenty-five years. The residency trains 12 residents per year, with over 250 graduates, 76 percent practicing in Alaska and 53 percent of those practicing in rural communities;
- The University of Washington - Alaska Internal Medicine Rural Residency Program was successfully accredited as the first of its kind as an Internal Medicine rural residency track and will accept its first cohort of residents in 2023-2024. The mission of the program is to provide outstanding general internal medicine training, including an intensive Alaska-based rural primary care experience, and recruiting these graduates to practice in high-need Alaskan communities. The first year of training will be in Seattle in 2024 followed by the second and third years in Alaska. Continuity Clinic for residents will be at Peninsula Internal Medicine in Soldotna, with several 4-week blocks interspersed, both rural and urban, at private, hospital-based, and government-funded training sites throughout the state.
- The Alaska Addiction Medicine Fellowship has been fully accredited by the Accreditation Council for Graduate Medical Education (ACGME) for two fellowship positions. This one-year clinical fellowship is open to multiple medical specialties and offers unique training opportunities throughout the state of Alaska, emphasizing rural

and urban underserved communities. The first cohort of fellows will start in 2023.

- Collaborative Inter-Professional Training that includes medical students, physician assistant students, nursing students, and pharmacy students, is being offered regularly at the University of Alaska Anchorage (UAA) Foundations site.
- In-person faculty development efforts are resuming after existing primarily online due to the COVID 19 pandemic. The University of Washington (UW) Center for Leadership and Innovation in Medicine (CLIME) provides valuable faculty development resources across the WWAMI region and hosts both online as well as in-person courses. In March 2023 a four-hour in-person faculty training was held in conjunction with the Alaska Academy of Family Physicians Winter Update open to all UW Clinical Faculty. This successful training is slated to be continued on an annual basis with support by the CLIME staff and Stern Medical Education fellows. Opportunities for faculty development are also hosted annually by many departments at UW. They are offered in a hybrid model, with opportunities for collaboration with colleagues across the region.
- Alaska WWAMI continues to expand core clerkships in a variety of specialties across urban and rural Alaska, in disciplines of Internal Medicine, Surgery, Psychiatry, Family Medicine, Pediatrics, Obstetrics and Gynecology, Emergency Medicine, and Neurology. In addition, opportunities are expanding for students to receive a more intense and early exposure to rural primary care practice in Alaska, including the Rural/Underserved Opportunities Program (RUOP), the Targeted Rural Underserved Track (TRUST), and the WWAMI Rural Integrated Training Experience (WRITE).
- Graduates of the UAA Post Baccalaureate Certificate in Pre-Medical Studies Program have now matriculated in both the 2022 and 2023 Alaska WWAMI entering classes. There were 31 participants in the 2022-2023 academic year and the number of enrolled participants continues to grow.

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2025

- Expand the TRUST/ WRITE clinical training to include Obstetrics and Gynecology (OB/Gyn) and advanced patient care (APC) at qualified sites.
- Create new APC/AOC (areas of concentration) required clerkships sites across Alaska.
- Explore graduate medication education (GME) development in partnership with tribal health system and other interested community sites.
- Provide first-ever Alaska inpatient Internal Medicine required clerkship at Mat-Su Regional Hospital.
- Implementation of several new required clinical clerkship experiences in 2023-2024 academic year across the state of Alaska including: OB/Gyn at South Central Foundation (SCF)/Alaska Native Medical Center (ANTHC); Ob/Gyn at Peace Health Ketchikan Medical Center, Family Medicine at SCF/Mat-Su campus; Outpatient Internal Medicine in Fairbanks at Tanana Chiefs Conference /Chief Andrew Isaac Health Center; Psychiatry at Fairbank Memorial Hospital/Tanana Valley Clinic. Future sites in development include: Ob-Gyn at Fairbanks Memorial Hospital, Pediatrics at ANTHC, and advanced patient care at both Norton Sound Medical Center and Maniilaq Health Center in Kotzebue.
- Continue to conduct advanced faculty development workshops emphasizing clinical education skills in both the Foundation Phase and Clinical Phase. Expand the number of trainings, topics, and locations provided annually.
- Continue to increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students. Identify and develop additional WRITE sites in places such as Valdez, Bethel, Haines, and Seward.
- Continue to expand clerkship sites in the Matanuska Susitna Valley to include Surgery and Psychiatry.
- Explore opportunities for GME development across the state to include Anchorage, Fairbanks, the Matanuska Susitna Valley, Sitka, Bethel, and Juneau.
- Develop clerkships for the Underserved Pathway at the Anchorage Neighborhood Health Center and other urban sites for the CUSP program (urban underserved).
- Continue to expand the exposure of medical education for high school students through the Della Keats Program to start in 2024.

Statutory and Regulatory Authority

AS 14.42.033
AS 14.43.510
20 AAC 19.010-19.900

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

| | 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 3,282.8 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,282.8 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,282.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 0.0 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,282.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 5,140.1 | 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: WWAMI Medical Education (953)
RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 5,140.1 | 0.0 | 0.0 | 5,140.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | 5,140.1 | | | | | | | | | | | |
| | Subtotal | 5,140.1 | 0.0 | 0.0 | 5,140.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,140.1 | 0.0 | 0.0 | 5,140.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: WWAMI Medical Education (953)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 3,282.8 | 5,140.1 | 5,140.1 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 3,282.8 | 5,140.1 | 5,140.1 |
| 3011 | Other Services | Contractual fees for the Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) program. | 3,282.8 | 5,140.1 | 5,140.1 |

Revenue Detail (1681)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 6226 High Ed (1226 High Ed) | | | 0.0 | 5,140.1 | 5,140.1 |
| 6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry | | Contractual fees for the Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) program. | 0.0 | 5,140.1 | 5,140.1 |

**State of Alaska
FY2025 Governor's Operating Budget**

**Department of Education and Early Development
Loan Servicing
RDU/Component Budget Summary**

RDU/Component: Loan Servicing

Contribution to Department's Mission

To promote access to and success in education and career training beyond high school for Alaskans.

Major Component Accomplishments in 2023

The Alaska Student Loan Corporation (ASLC) operates as an enterprise agency of the State of Alaska thereby funding and facilitating the work of the Alaska Commission on Postsecondary Education (ACPE).

- ASLC continued to fund low-cost education loans to assist Alaska students with the financing of their postsecondary education;
- ASLC continued to meet all of its fiscal responsibilities including substantially absorbing the administrative costs of ACPE's programs and services without reliance on state general fund monies;
- Refined the Alaska Education Loan Refinancing Program (Refi), offering Alaska residents the opportunity to refinance all their education loan debt, regardless of the lender, at a reduced cost, with the long-term goal of achieving servicing savings sufficient to reduce costs for new student borrowers;
- ASLC offered the FY2022 refinance loan with the lowest interest rate of 4.05 percent; and
- Met annual loan demand without the issuance of new debt.

Key Component Challenges

- Reduced higher education enrollments, primarily associated with the COVID-19 health pandemic, have reduced lending volume;
- Within the current financial market context ASLC is and will continue to face difficulties in achieving low-cost financing such that it will be possible to significantly reduce education loan interest rates while also making loans available to a broader segment of Alaska's student population;
- The drop in loan volume since 2008 is resulting in a declining loan portfolio. Given the fixed costs associated with high quality loan servicing, this portfolio runoff is eroding administrative economies of scale and impairing ASLC's ability to keep education loan interest costs low;
- Alaska students are not aware of the benefits of state education loans, resulting in over half of Alaska's students borrowing from considerably more expensive but high name-recognition private lenders; and
- Refuting growing national mythology that student loans are inherently bad investments.

Significant Changes in Results to be Delivered in FY2025

- Further expand the Refi program to attract new volume and reduce ASLC servicing costs, especially at the high FICO ranges;
- Continue to responsibly increase loan volume through interest rate reductions and tiered credit requirements;
- Expand and streamline on-demand, mobile-friendly online account access for borrowers and for the increasing number of cosigners; and
- Expand use of email and other electronic communications to reduce costs of communicating with customers.

Statutory and Regulatory Authority

AS 14.42.030
 AS 14.42.100-990
 AS 14.43.091-175
 AS 14.43.600-790
 AS 14.43.910-990
 AS 14.44.040
 20 AAC 15.086-590

20 AAC 15.700-990
20 AAC 18.005-990

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

| | 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1106 ASLC Rcpts (Other) | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 8,654.9 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1106 ASLC Rcpts | Enrolled | 9,800.2 | 0.0 | 0.0 | 9,800.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 9,800.2 | | | | | | | | | | |
| | Subtotal | 9,800.2 | 0.0 | 0.0 | 9,800.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 9,800.2 | 0.0 | 0.0 | 9,800.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Loan Servicing (3096)

| Line Number | Line Name | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 8,654.9 | 9,800.2 | 9,800.2 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | | 8,654.9 | 9,800.2 | 9,800.2 |
| 3027 | Inter-Agency Financial | E&ED - Program Admin & Operations (2738) | Alaska Student Loan Corporation receipts. | 8,654.9 | 9,800.2 | 9,800.2 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Loan Servicing (3096)

| Revenue Type (OMB Fund Code) | | | | FY2024 | |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2023 Actuals | Management Plan | FY2025 Governor |
| 6106 ASLC Rcpts (1106 ASLC Rcpts) | | | 8,654.9 | 9,800.2 | 9,800.2 |
| 6726 Alaska Student Loan Corporation Receipts - Miscellaneous | | Alaska Student Loan Corporation receipts. | 8,654.9 | 9,800.2 | 9,800.2 |

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

Component: Loan Servicing (3096)

| | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | 8,654.9 | 9,800.2 | 9,800.2 |
| With Department of Education and Early Development | | | 8,654.9 | 9,800.2 | 9,800.2 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3027 Inter-Agency Financial | E&ED - Program Admin & Operations (2738) | Alaska Student Loan Corporation receipts. | 8,654.9 | 9,800.2 | 9,800.2 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Student Financial Aid Programs Results Delivery Unit Budget Summary

Student Financial Aid Programs Results Delivery Unit

Contribution to Department's Mission

To provide performance-based scholarships and need-based grants to Alaskans to help access postsecondary opportunities.

Major RDU Accomplishments in 2023

- Disbursed funding for the Alaska Performance Scholarship (APS) and Alaska Education Grant (AEG);
- Enhanced the Alaska Student Aid Portal (ASAP), a web-based financial aid management system that provides eligible Alaskans with information about their individual APS and/or AEG accounts;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to participating students, and was used to deliver approximately \$8.1 million to 2,300 APS recipients and \$5.7 million to just over 2,700 AEG recipients; and
- Produced the 2023 APS Outcomes Report on the first twelve high school graduate cohorts, documenting significant positive program impacts specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers.

Key RDU Challenges

- The COVID-19 health pandemic resulted in the cancelation of ACT (American College Test), SAT (Scholastic Aptitude Test), and WorkKeys standardized tests around the state impacting class of 2020 and 2021 graduates' ability to qualify for the APS. The standardized testing requirement for the class of 2020 and 2021 was waived to mitigate the impact on students;
- Inability to receive student performance data from high schools prevents early outreach to high school juniors and seniors about potential APS eligibility and importance of staying on track;
- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- A student's lack of awareness regarding timeline and preparation necessary for APS eligibility and recognition of the extent of the award, in terms of its full amount students can be eligible for;
- Ensuring adequate preparation and course availability at district levels for students to have access to the curriculum requirements for eligibility and necessity of earlier outreach and preparation academically, prior to senior year; and
- Uncertainty of funding for the APS and AEG through the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2025

- With information from the review of outcomes for the first decade of the APS program, make improvements to the program to increase eligibility and use of the scholarship;
- Ongoing expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Further streamlining of APS outcomes reporting protocols to reduce costs of reporting;
- Further improvements to ASAP to provide streamlined processing and reduce the need for costly manual processing; and
- Updated education programs for teachers, counselors, and other mentors assisting students with becoming APS-eligible.

Contact Information

Contact: Sana Efird, Executive Director
Phone: (907) 465-6740
E-mail: sana.efird@alaska.gov

**Student Financial Aid Programs
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 Governor | | | |
|---------------------------------|-----------------|-------------|---------------|-----------------|------------------------|-------------|---------------|-----------------|-----------------|-------------|---------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| AK Perf Scholarship Awd | 7,822.7 | 0.0 | 0.0 | 7,822.7 | 11,750.0 | 0.0 | 0.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Alaska Education Grants | 5,722.9 | 0.0 | 0.0 | 5,722.9 | 5,841.8 | 0.0 | 0.0 | 5,841.8 | 5,841.8 | 0.0 | 0.0 | 5,841.8 |
| Totals | 13,545.6 | 0.0 | 0.0 | 13,545.6 | 17,591.8 | 0.0 | 0.0 | 17,591.8 | 17,591.8 | 0.0 | 0.0 | 17,591.8 |

**Student Financial Aid Programs
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 0.0 | 17,591.8 | 0.0 | 0.0 | 17,591.8 |
| FY2025 Governor | 0.0 | 17,591.8 | 0.0 | 0.0 | 17,591.8 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Alaska Performance Scholarship Awards Component Budget Summary

Component: Alaska Performance Scholarship Awards**Contribution to Department's Mission**

To provide performance-based scholarships to Alaskans.

Core Services

- The Alaska Performance Scholarship (APS) is a performance-based scholarship that is effectively raising the collective academic achievement of Alaska's students. Central to the program are the eligibility requirements that students 1) engage in a rigorous secondary education program of study; and 2) perform well on standards-based, college or career readiness assessments.

Major Component Accomplishments in 2023

- Available funding of \$11.7 million in Alaska Performance Scholarships (APS) and \$5.8 million in Alaska Education Grants (AEG);
- Enhanced the Alaska Student Aid Portal (ASAP), a web-based financial aid management system that provides eligible Alaskans with information about their individual APS and/or AEG accounts;
- ASAP, functioning as the financial aid management tool for participating postsecondary institutions for online certification of student enrollment and continuing eligibility, enabled paperless aid disbursement through schools to students participating, and was used to deliver approximately \$9.2 million to 2,700 APS recipients and \$5.7 million to just over 2,600 AEG recipients; and
- Produced the 2022 APS Outcomes Report on the first eleven high school graduate cohorts, documenting significant positive program impacts specifically that APS students take more credits and need less remediation, persist in their studies, and stay in Alaska at higher rates, compared to their non-APS peers.

Key Component Challenges

- The COVID-19 health pandemic resulted in the cancelation of ACT, SAT, and WorkKeys standardized tests around the state impacting graduates of the classes of 2020 and 2021 the ability to qualify for the APS. The standardized testing requirement for the classes of 2020 and 2021 was waived to mitigate the impact on students and was required for the class of 2022. Despite a statewide communications campaign to inform schools, parents and students, some students did not qualify for APS due to not having a qualifying standardized test score;
- Inability to receive student performance data from high schools prevents early outreach to high school juniors and seniors about potential APS eligibility and importance of staying on track;
- Effecting a statewide culture that values higher education and understands the importance of taking a rigorous high school curriculum;
- A student's lack of awareness regarding timeline and preparation necessary for APS eligibility and recognition of the extent of the award, in terms of its full amount students can be eligible for;
- Ensuring adequate preparation and course availability at district levels for students to have access to the curriculum requirements for eligibility and necessity of earlier outreach and preparation academically, prior to senior year; and
- Uncertainty of funding for APS from the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2025

- With information from the review of outcomes for the first decade of the APS program, work with the administration and legislature to make improvements to the program to increase eligibility and use of the scholarship;
- Ongoing expanded use of email and other electronic communications to reduce costs of communicating with customers;
- Further streamlining of APS outcomes reporting protocols to reduce costs of reporting;

- Further improvements to ASAP to provide streamlined processing and reduce the need for costly manual processing;
- Updated education programs for teachers, counselors, and other mentors assisting students with becoming APS-eligible; and
- With the recapitalization of the Higher Education Investment Fund (HEIF) in FY2022, APS is again funded through the HEIF in FY2024 which will provide consistency and stability of funding while supporting the long-term viability of the fund.

Statutory and Regulatory Authority

AS 14.43.810-849
20 AAC 16.205-16.900

| Contact Information |
|---|
| <p>Contact: Sana Efird, Executive Director Phone: (907) 465-6740 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Student Financial Aid Programs (731)

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 7,822.7 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,822.7 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,822.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 7,822.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Alaska Performance Scholarship Awards (2990)

RDU: Student Financial Aid Programs (731)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 11,750.0 | | | | | | | | | | |
| | Subtotal | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska Performance Scholarship Awards (2990)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 7,822.7 | 11,750.0 | 11,750.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 7,822.7 | 11,750.0 | 11,750.0 |
| 7002 | Benefits | Alaska Performance Scholarship awards. | 7,822.7 | 11,750.0 | 11,750.0 |

State of Alaska FY2025 Governor’s Operating Budget

Department of Education and Early Development Alaska Education Grants Component Budget Summary

Component: Alaska Education Grants

Contribution to Department's Mission

To provide need-based grants to Alaskans to support access and success in postsecondary programs.

Core Services

- The Alaska Education Grant (AEG) program provides higher education grants to Alaska residents who demonstrate financial need and are attending eligible in-state institutions.

Major Component Accomplishments in 2023

Disbursed \$5.6 million in grant awards to 2,700 recipients.

Key Component Challenges

Uncertainty of funding for AEG from the Higher Education Investment Fund (HEIF).

Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

Statutory and Regulatory Authority

General AS 14.43.400 – AS 14.43.420

Funding AS 14.43.915

20 AAC 16.005 – 20 AAC 16.050

Contact Information

Contact: Sana Efird, Executive Director
Phone: (907) 465-6740
E-mail: sana.efird@alaska.gov

Component Detail All Funds
Department of Education and Early Development

Component: Alaska Education Grants (3340)
RDU: Student Financial Aid Programs (731)

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 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 5,722.9 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,722.9 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,722.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 0.0 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 5,722.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 5,841.8 | 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 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Alaska Education Grants (3340)
RDU: Student Financial Aid Programs (731)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | 5,841.8 | | | | | | | | | | | |
| | Subtotal | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska Education Grants (3340)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 5,722.9 | 5,841.8 | 5,841.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 7000 Grants, Benefits Detail Totals | 5,722.9 | 5,841.8 | 5,841.8 |
| 7002 | Benefits | Alaska Education Grant awards. | 5,722.9 | 5,841.8 | 5,841.8 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska Education Grants (3340)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 4.4 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 4.4 | 0.0 | 0.0 |
| 6226 High Ed (1226 High Ed) | | | 0.0 | 5,841.8 | 5,841.8 |
| 6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry | | Alaska Higher Education Investment Fund receipts | 0.0 | 5,841.8 | 5,841.8 |