

Department of Education and Early Development

All Dollars in Thousands

Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	Governor's Amended Budget	House Subcom
Unrestricted GF	85,505.6	68,913.9	85,348.4	85,348.4
Designated GF	25,269.2	25,293.4	25,293.4	25,293.4
Other	36,573.2	36,903.3	36,860.5	36,860.5
Federal Funds	270,096.5	270,373.6	270,464.3	270,464.3
Total	417,444.5	401,484.2	417,966.6	417,966.6
Check (Enter #'s from LFD reports)	417,444.5	401,484.2	417,966.6	417,966.6
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	FY25 Adjusted Base to House Subcom	Governor's Amended Budget to House Subcom
(157.2)	-0.2%	-
24.2	0.1%	-
287.3	0.8%	-
367.8	0.1%	-
522.1	0.1%	-
	16,482.4	4.1%

Prepared by:	Edra Morledge	Date:	3/1/2024
Status:	Draft for Closeout	Time	8am

Positions (Enter position counts from LFD reports)

PFTs	285	277	287	287
PPTs	12	10	12	12
Temps	16	11	15	15
Total Positions	313	298	314	314
Position Check (Should equal zero)				

Department of Education and Early Development

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	K-12 Support	Special Schools	Reflect Special Education Service Agency Calculation		1004	Gen Fund	8.0	1	0	0	8.0	-	-	-	8.0
2	Education Support and Admin Services	Executive Administration	Add Administrative Assistant 2 for Administrative Support in the Commissioner's Office		1004	Gen Fund	42.5	1	1	1	42.5	-	-	-	42.5
					1007	I/A Rcpts	42.4	1			-	-	42.4	-	42.4
3	Education Support and Admin Services	Broadband Assistance Grants	Transfer Broadband Access Grants Allocation to Education Support and Administrative Services Appropriation		0		-	1	0	0	-	-	-	-	-
4	Education Support and Admin Services	School Finance & Facilities	Add Program Coordinator 2 to Support Broadband Assistance Grants Program		1007	I/A Rcpts	116.6	1	0	0	-	-	116.6	-	116.6
5	Education Support and Admin Services	Student and School Achievement	Restore Funding for Alaska Native Science and Engineering Program Partnership		1004	Gen Fund	5,000.0	1	0	0	5,000.0	-	-	-	5,000.0
6	Education Support and Admin Services	Student and School Achievement	Increased Costs for Continuing Statewide Academic Assessments		1004	Gen Fund	650.0	1	0	0	650.0	-	-	-	650.0
7	Education Support and Admin Services	Student and School Achievement	Grant Funding for Hunter Education		1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	1,000.0
8	Education Support and Admin Services	Student and School Achievement	MH Trust: Remove Out-Year General Funds for Alaska Autism Resource Center		1037	GF/MH	(50.0)	1	0	0	(50.0)	-	-	-	(50.0)
9	Education Support and Admin Services	Student and School Achievement	Replace Unavailable Federal COVID-19 Funding with Unrestricted General Fund for Salary Adjustment		1004	Gen Fund	9.3	1	0	0	9.3	-	-	-	9.3
					1265	COVID Fed	(9.3)	1			-	-	(9.3)	(9.3)	(9.3)
10	Education Support and Admin Services	Career and Technical Education	Transfer Career and Technical Education Program from Student and School Achievement to New Allocation		0		-	1	0	0	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
11	Education Support and Admin Services	Career and Technical Education	Fund Statewide Coding and Computer Science Career Coordinator Previously Funded with Federal COVID-19 Authority		1004	Gen Fund	146.8	1	0	0	146.8	-	-	-	146.8
12	Education Support and Admin Services	Career and Technical Education	Coding in Minecraft Program for School Districts to Meet Computer Science Education Initiative		1004	Gen Fund	1,200.0	1	0	0	1,200.0	-	-	-	1,200.0
13	Education Support and Admin Services	Career and Technical Education	Fund Career and Technical Education Initiatives		1004	Gen Fund	1,500.0	1	1	1	1,500.0	-	-	-	1,500.0
14	Education Support and Admin Services	Alyeska Reading Academy and Institute	Move Alyeska Reading Academy from Separate Appropriation to Education Support and Admin Services Appropriation		0		-	1	0	0					-
15	Education Support and Admin Services	Alyeska Reading Academy and Institute	Maintain Funding for Alyeska Reading Academy and Institute		1004	Gen Fund	5,000.0	1	12	12	5,000.0	-	-	-	5,000.0
16	Education Support and Admin Services	Teacher Certification	Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development		1004	Gen Fund	1,500.0	1	0	0	1,500.0	-	-	-	1,500.0
17	Mt. Edgecumbe High School	Mt. Edgecumbe High School	Add Two Existing Recreation Assistant Support Positions Originally Funded with COVID-19 Federal Funds		1004	Gen Fund	169.6	1	2	2	169.6	-	-	-	169.6
18	Mt. Edgecumbe High School	Mt. Edgecumbe High School	Increased Contractual Costs for Dorm Management and Food Services		1004	Gen Fund	189.5	1	0	0	189.5	-	-	-	189.5
19	Mt. Edgecumbe High School	Mt. Edgecumbe High School	Utilities Cost Increases Due to Inflation		1004	Gen Fund	90.1	1	0	0	90.1	-	-	-	90.1
20	Mt. Edgecumbe High School	Mt. Edgecumbe High School	Add UGF for Instructional Expenses and Teachers' Contractual Increases		1004	Gen Fund	201.8	1	0	0	201.8	-	-	-	201.8
21	Mt. Edgecumbe High School	Mt. Edgecumbe High School	Remove Hollow Interagency Receipt Authority		1007	I/A Rpts	(201.8)	1	0	0	-	-	(201.8)	-	(201.8)
22	State Facilities Rent	EED State Facilities Rent	Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings		1004	Gen Fund	(350.0)	1	0	0	(350.0)	-	-	-	(350.0)
23	Alaska State Libraries, Archives and Museums	Library Operations	Transfer Live Homework Help from Separate Allocation to Library Operations for Program Management		0		-	1	0	0					-
24	Alaska State Libraries, Archives and Museums	Library Operations	Institute of Museum and Library Services Grants to States Program Award Increase		1002	Fed Rpts	100.0	1	0	0	-	-	-	100.0	100.0
					Totals		16,355.5		16	16	16,307.6	-	(42.8)	90.7	16,355.5

Governor's Amendments

25	Education Support and Admin Services	Student and School Achievement	Alaska Reads Act Advisory Panel		1004	Gen Fund	75.0	1	0	0	75.0	-	-	-	75.0
26	Education Support and Admin Services	Career and Technical Education	Carl D. Perkins Career and Technical Education Act General Fund Match Increase		1003	GF/Match	51.9	1	0	0	51.9	-	-	-	51.9
					Totals		126.9		0	0	126.9	-	-	-	126.9