

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	730.1	730.1	719.3	734.7	719.3	-15.4	-2.1%	
2000 Travel	0.0	6.0	6.0	16.8	16.8	7.9	-8.9	-53.0%	
3000 Services	0.0	180.6	180.6	180.6	180.6	180.6	0.0	0.0%	
4000 Commodities	0.0	10.0	10.0	10.0	10.0	10.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>926.7</b>	<b>926.7</b>	<b>926.7</b>	<b>942.1</b>	<b>917.8</b>	<b>-24.3</b>	<b>-2.6%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	0	6	6	6	6	6	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 (1077)**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

IRIS AP Type: EETC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	660.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.4	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		926.7										
<b>Subtotal</b>		<b>926.7</b>	<b>730.1</b>	<b>6.0</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed to support the division of Educator and School Excellence and ongoing efforts related to the Alaska Education Challenge initiative. Authority is available to redirect as a result of staff turnover.												
<b>Subtotal</b>		<b>926.7</b>	<b>719.3</b>	<b>16.8</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.9										
<b>Totals</b>		<b>917.8</b>	<b>719.3</b>	<b>7.9</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Education and Early Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Teacher Certification (1240)  
**RDU:** Education Support and Administrative Services (677)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1060		6155	Administrative Assistant I	FT	A	GP	Juneau	205	12 K	4.0	*	17,730	715	0	12,255	30,700	
05-1098		6158	Education Assoc III	FT	A	GP	Juneau	205	17 G / J	12.0		71,412	2,878	0	43,027	117,317	
05-1404		6167	Education Prog Assistant	FT	A	GP	Juneau	205	12 K	12.0		52,344	2,110	0	36,476	90,930	
05-1592		6173	Education Admin II	FT	T	SS	Juneau	99	22 M	12.0		111,488	0	0	39,779	151,267	
05-1732		6213	Education Prog Assistant	FT	A	GP	Juneau	205	12 E / F	12.0		46,214	1,863	0	34,369	82,446	
05-1757		6223	Program Coordinator I	FT	A	GP	Juneau	205	18 G	1.2	*	7,373	297	0	4,382	12,052	
05-1801		6247	Education Assoc II	FT	A	GP	Juneau	205	15 E / F	12.0		57,269	2,308	0	38,168	97,745	
05-8722		6592	Division Director	FT	T	XE	Juneau	N05	27 E / F	12.0		126,402	0	0	42,437	168,839	

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	6	0	0	490,232	10,171	0	250,893
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	6	0	0				
<b>Total Component Months:</b>	77.2						
				<b>Total Pre-Vacancy:</b>			751,296
				<b>Minus Vacancy Adjustment of 2.05%:</b>			(15,396)
				<b>Total Post-Vacancy:</b>			735,900
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			735,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	751,296	735,900	100.00%
<b>Total PCN Funding:</b>	<b>751,296</b>	<b>735,900</b>	<b>100.00%</b>

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.



**Education Support & Administrative Services  
FY2020 Organizational Chart**

Deputy Commissioner  
051004 R 28 PX

***Teacher Certification***

Division Director  
058722 R 27 PX

Ed. Administrator II  
051592 R 22 SS

Ed. Associate III  
051098 R 17 GP

Ed. Associate II  
051801 R 15 GP

Ed. Program Assistant  
051404 R 12 GP  
051732 R 12 GP

**Total Position Count: 6**  
**All Juneau**  
**PFT: 6**  
**PPT: 0**