

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EEXA

| | 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 | 622.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 102.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 41.8 | 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 | 117.3 | 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% |
| Totals | 963.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 963.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 963.7 | 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 | 0.0% |
| Other | 0.0 | 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 | 0.0% |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 4 | 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% |

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

| | 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 | 775.1 | 865.1 | 860.2 | 782.5 | 770.2 | -12.3 | -1.6% | |
| 2000 Travel | 0.0 | 45.4 | 45.4 | 50.3 | 50.3 | 10.3 | -40.0 | -79.5% | |
| 3000 Services | 0.0 | 56.5 | 139.8 | 139.8 | 48.5 | 56.5 | 8.0 | 16.5% | |
| 4000 Commodities | 0.0 | 11.3 | 11.3 | 11.3 | 11.3 | 11.3 | 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 | 12.1 | 12.1 | 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 | 0.0 | 888.3 | 1,073.7 | 1,073.7 | 892.6 | 848.3 | -44.3 | -5.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 865.9 | 1,051.3 | 1,051.3 | 870.2 | 825.9 | -44.3 | -5.1% | |
| 1007 I/A Rcpts (Other) | 0.0 | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 865.9 | 1,051.3 | 1,051.3 | 870.2 | 825.9 | -44.3 | -5.1% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 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 (294)
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 | PFT | Positions PPT | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|----------|---------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 888.3 | 775.1 | 45.4 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 865.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 22.4 | | | | | | | | | | |
| Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19) | | | | | | | | | | | | |
| (Language) | CarryFwd | 185.4 | 90.0 | 0.0 | 83.3 | 0.0 | 0.0 | 12.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 185.4 | | | | | | | | | | |
| As amended in HB321 Ch2 SLA2018 Sec5 P6 L11-19 (Supplemental Fast Track) The sum of \$300,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, June 30, 2018 and June 30, 2019. | | | | | | | | | | | | |
| FY17 Original Appropriation: \$300.0 | | | | | | | | | | | | |
| FY17 Actuals: \$93.2 | | | | | | | | | | | | |
| FY18 Actuals: \$21.4 | | | | | | | | | | | | |
| FY19 Carryforward: \$185.4 | | | | | | | | | | | | |
| APTY: EE17 | | | | | | | | | | | | |
| Subtotal | | 1,073.7 | 865.1 | 45.4 | 139.8 | 11.3 | 0.0 | 12.1 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Projected Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to continue to provide support for the Alaska Education Challenge initiative. Authority is available as a result of staff turnover. | | | | | | | | | | | | |
| Subtotal | | 1,073.7 | 860.2 | 50.3 | 139.8 | 11.3 | 0.0 | 12.1 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19) | | | | | | | | | | | | |
| (Language) | OTI | -185.4 | -90.0 | 0.0 | -83.3 | 0.0 | 0.0 | -12.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -185.4 | | | | | | | | | | |
| Reverse language section appropriation made in SLA2018. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -40.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -40.0 | | | | | | | | | | |

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 |
| management. | | | | | | | | | | | | |
| | Totals | 848.3 | 770.2 | 10.3 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Executive Administration (2736)
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 |
|------------|-------------|--------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-1001 | 6142 | Commissioner | FT | T | XE | Juneau | 99 | 0 | 12.0 | | 141,156 | 0 | 0 | 45,209 | 186,365 | 186,365 |
| 05-1002 | 6143 | Exec Secretary III | FT | A | XE | Juneau | N05 | 16 D / E | 12.0 | | 62,412 | 0 | 0 | 40,131 | 102,543 | 102,543 |
| 05-1004 | 6145 | Dep Commissioner | FT | A | XE | Juneau | N05 | 28 K | 12.0 | | 142,452 | 0 | 0 | 67,047 | 209,499 | 209,499 |
| 05-1626 | 6183 | Spec Asst To The Comm II | FT | A | XE | Juneau | N05 | 23 J / K | 12.0 | | 108,341 | 0 | 0 | 55,912 | 164,253 | 164,253 |
| 05-1778 | 6237 | Information Officer III | FT | A | GP | Juneau | 205 | 20 B / C | 12.0 | | 73,258 | 2,953 | 0 | 43,662 | 119,873 | 119,873 |

| | 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: | 60.0 | | |

| | |
|---|---------|
| Total Salary Costs: | 527,619 |
| Total COLA: | 2,953 |
| Total Premium Pay: | 0 |
| Total Benefits: | 251,961 |
| Total Pre-Vacancy: | 782,533 |
| Minus Vacancy Adjustment of 1.03%: | (8,033) |
| Total Post-Vacancy: | 774,500 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 774,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 782,533 | 774,500 | 100.00% |
| Total PCN Funding: | 782,533 | 774,500 | 100.00% |

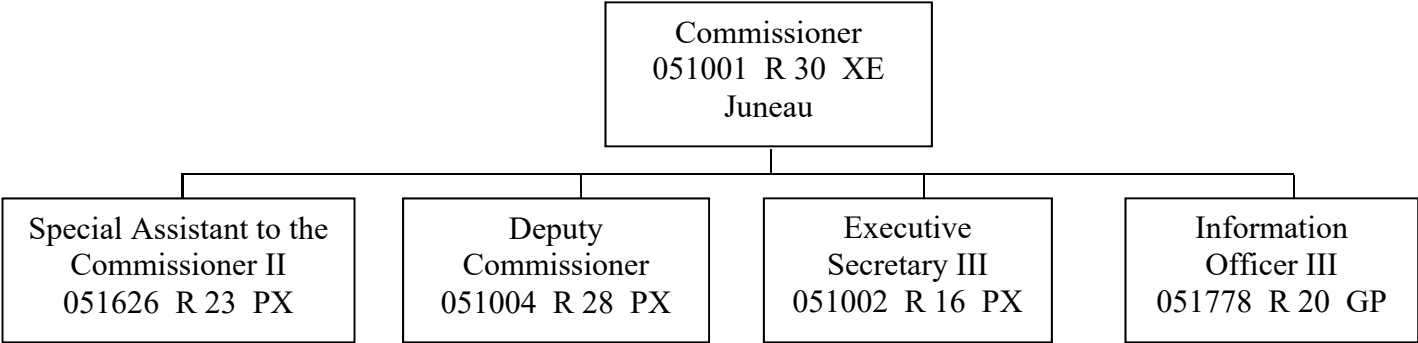
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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



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

State Board of Education & Early Development

Executive Administration



Total Position Count: 5
All Juneau
PFT: 5
PPT: 0