

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	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	4,965.5	5,294.3	5,294.3	5,834.6	5,294.3	-540.3	-9.3%
2000 Travel	0.0	335.5	335.5	335.5	360.5	146.0	-214.5	-59.5%
3000 Services	0.0	12,454.7	12,468.8	12,468.8	13,110.7	12,765.8	-344.9	-2.6%
4000 Commodities	0.0	217.8	317.8	317.8	342.8	307.8	-35.0	-10.2%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	139,980.7	140,240.0	140,240.0	140,370.3	140,161.6	-208.7	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	157,959.2	158,661.4	158,661.4	160,023.9	158,680.5	-1,343.4	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	150,715.5	150,711.3	150,711.3	150,795.5	150,632.0	-163.5	-0.1%
1003 G/F Match (UGF)	0.0	264.6	264.6	264.6	274.4	264.6	-9.8	-3.6%
1004 Gen Fund (UGF)	0.0	4,915.9	5,622.3	5,622.3	6,807.2	5,663.0	-1,144.2	-16.8%
1007 I/A Rcpts (Other)	0.0	1,147.5	1,147.5	1,147.5	1,169.5	1,143.6	-25.9	-2.2%
1037 GF/MH (UGF)	0.0	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	437.9	437.9	437.9	499.5	499.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	5,558.3	6,264.7	6,264.7	7,459.4	6,305.4	-1,154.0	-15.5%
Designated General (DGF)	0.0	437.9	437.9	437.9	499.5	499.5	0.0	0.0%
Other	0.0	1,247.5	1,247.5	1,247.5	1,269.5	1,243.6	-25.9	-2.0%
Federal	0.0	150,715.5	150,711.3	150,711.3	150,795.5	150,632.0	-163.5	-0.1%
<u>Positions:</u>								
Permanent Full Time	0	42	45	44	47	44	-3	-6.4%
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: Student and School Achievement (2796)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ESSA

	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	4,385.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	63.8	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	134,255.2	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	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,909.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,550.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	893.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	45	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts		150,715.5										
1003 G/F Match		264.6										
1004 Gen Fund		4,915.9										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										

Shared Services of Alaska and Information Technology Centralization Savings

	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-18.5										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))

	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund		263.3										

HB214 requires the department to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12. The department will develop new student training resources as well as to review district-created and emergent training resources periodically for potential adoption as departmentally approved curricula.

Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))

	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		461.6										

SB104 requires the department and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires the

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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
department to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
OTI		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Cont - Support for Alaska Autism Resource Center												
IncT		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism by providing information, resources and training. The AARC affects statewide systemic 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. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society.												
The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2020 funding increment maintains the FY2019 funding level.												
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
FNOTI		-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund		-144.0										
Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12.												
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))												
1004 Gen Fund	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
SB104 requires the Department of Education and Early Development (DEED) and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires DEED to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards												
1004 Gen Fund	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with regional workforce needs. The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are increasing.												
The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.												
Kindergarten Through Third Grade Literacy Project												
1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade. The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.</p> <p>There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320.0.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		-31.3										
1007 I/A Rcpts		-3.9										
<p>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 management.</p>												
Totals		158,680.5	5,294.3	146.0	12,765.8	307.8	5.0	140,161.6	0.0	44	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Student and School Achievement (2796)
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
05-1003	6144	Division Director	FT	T	XE	Juneau	N05	27 L / M	12.0		146,760	0	0	46,262	193,022	193,022
05-1042	6149	Grants Administrator II	FT	A	GG	Juneau	205	17 A / B	12.0		57,531	2,319	0	38,258	98,108	
05-1050	6151	Grants Administrator II	FT	A	GP	Juneau	205	17 K / L	12.0		74,603	3,007	0	44,124	121,734	52,745
05-1056	6152	Education Specialist II	FT	T	GP	Juneau	205	21 L	12.0		100,104	3,567	0	37,300	140,971	126,037
05-1060	6155	Administrative Assistant I	FT	A	GP	Juneau	205	12 K	6.0	**	26,595	1,072	0	18,383	46,050	46,050
05-1077	6156	Grants Administrator II	FT	A	GP	Juneau	99	17 M / N	12.0		77,205	3,112	0	45,018	125,335	125,335
05-1079	6157	Administrative Assistant II	FT	A	GP	Juneau	205	14 C / D	11.5	*	48,057	1,937	0	34,232	84,226	84,226
05-1333	6162	Education Prog Assistant	FT	A	GP	Juneau	205	12 D / E	12.0		44,594	1,798	0	33,813	80,205	4,010
05-1345	6163	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		76,501	2,726	0	32,865	112,092	31,773
05-1346	6164	Elig Technician I	FT	A	GP	Juneau	99	13 L / M	12.0		54,967	2,216	0	37,377	94,560	
05-1353	6166	Division Operations Manager	FT	T	SS	Juneau	205	24 C / D	12.0		110,727	0	0	39,636	150,363	150,363
05-1450	6170	Education Admin II	FT	T	SS	Juneau	205	22 K / L	12.0		111,531	0	0	39,787	151,318	30,264
05-1482	6171	Education Assoc II	FT	A	GP	Juneau	205	15 A / B	12.0		50,448	2,033	0	35,824	88,305	
05-1612	6176	Education Specialist II	FT	T	GP	Juneau	99	21 M / N	12.0		102,366	3,648	0	37,725	143,739	
05-1619	6180	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		80,901	2,883	0	33,692	117,476	
05-1622	6181	Education Specialist II	FT	T	GP	Juneau	205	21 D / E	12.0		84,192	3,000	0	34,310	121,502	
05-1623	6182	Education Specialist II	FT	T	GP	Juneau	205	21 K / L	12.0		98,532	3,511	0	37,004	139,047	139,047
05-1630	6185	Research Analyst II	FT	A	GP	Juneau	205	16 J / K	12.0		68,069	2,744	0	41,879	112,692	112,692
05-1637	6187	Education Admin II	FT	T	SS	Juneau	99	22 M	12.0		111,488	0	0	39,779	151,267	13,157
05-1644	6190	Research Analyst III	FT	A	GP	Juneau	99	18 M / N	12.0		84,098	3,390	0	47,386	134,874	
05-1645	6191	Education Admin I	FT	T	SS	Juneau	99	21 D / E	12.0		97,668	0	0	37,182	134,850	
05-1668	6193	Education Assoc III	FT	A	GP	Juneau	205	17 C / D	12.0		61,806	2,491	0	39,727	104,024	
05-1692	6199	Education Specialist II	FT	T	GP	Juneau	205	21 K	12.0		96,960	3,455	0	36,709	137,124	
05-1696	6200	Research Analyst III	FT	A	GP	Juneau	205	18 C / D	12.0		65,592	2,644	0	41,028	109,264	18,936
05-1728	6209	Education Assoc II	FT	A	GP	Juneau	205	15 A / B	12.0		50,222	2,024	0	35,747	87,993	
05-1730	6211	Education Specialist II	FT	T	GP	Juneau	99	21 N	12.0		107,753	3,840	0	38,737	150,330	90,198
05-1753	6219	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F / J	11.5	*	102,017	0	0	53,099	155,116	63,129
05-1754	6220	Education Specialist I	FT	T	GP	Juneau	205	19 B / C	12.0		66,971	2,387	0	31,074	100,432	
05-1756	6222	Research Analyst IV	FT	A	SS	Juneau	205	21 A / B	12.0		84,683	0	0	47,927	132,610	120,364

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 (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Student and School Achievement (2796)
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
05-1757	6223	Program Coordinator I	FT	A	GP	Juneau	205	18 G	10.8	**	66,355	2,675	0	39,441	108,471	86,777
05-1759	6224	Education Assoc II	FT	A	GP	Juneau	205	15 F / G	12.0		58,325	2,351	0	38,531	99,207	
05-1760	6225	Research Analyst III	FT	A	GP	Juneau	205	18 E / F	12.0		69,000	2,781	0	42,199	113,980	99,163
05-1761	6226	Education Assoc III	FT	A	GP	Juneau	99	17 N	12.0		82,372	3,320	0	46,793	132,485	67,585
05-1772	6231	Education Assoc II	FT	A	GP	Juneau	205	15 E / F	12.0		56,306	2,270	0	37,837	96,413	96,413
05-1779	6238	Project Coordinator	FT	T	XE	Juneau	N05	24 D / E	12.0		107,830	0	0	38,948	146,778	129,165
05-1781	6240	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		80,540	2,870	0	33,624	117,034	
05-1805	1261	Education Assoc III	FT	A	GP	Juneau	205	17 J / K	12.0		73,906	2,979	0	43,884	120,769	
05-1806	361	Education Specialist II	FT	T	GP	Juneau	205	21 G / J	12.0		92,967	3,313	0	35,959	132,239	132,239
05-1811	25923	Education Specialist II	FT	A	GP	Juneau	205	21 J	12.0		93,912	3,785	0	50,758	148,455	82,321
05-1813	26029	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		76,598	2,730	0	32,883	112,211	
05-1816	32670	Research Analyst II	FT	A	GG	Juneau	205	16 A	12.0		52,260	2,107	0	36,447	90,814	90,814
05-1817	33458	Education Specialist II	FT	A	GG	Juneau	205	21 A / B	12.0		76,404	3,080	0	44,743	124,227	124,227
05-1818	33459	Education Specialist II	FT	A	GG	Juneau	205	21 A / B	12.0		76,404	3,080	0	44,743	124,227	124,227
05-1819	33457	Education Assoc II	FT	A	GP	Juneau	205	15 A	12.0		48,636	1,960	0	35,202	85,798	85,798
05-2331	6390	Education Admin I	FT	T	SS	Juneau	205	21 A / B	12.0		84,810	0	0	34,766	119,576	
05-8729	26024	Program Coordinator II	FT	A	GP	Juneau	205	20 D / E	12.0		78,344	3,158	0	45,409	126,911	126,911

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	44	0	0	3,617,910	102,263	0	1,798,051
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	44	0	0				
Total Component Months:	543.8						
				Total Pre-Vacancy:	5,518,224		
				Minus Vacancy Adjustment of 1.19%:	(65,424)		
				Total Post-Vacancy:	5,452,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,452,800		

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 (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

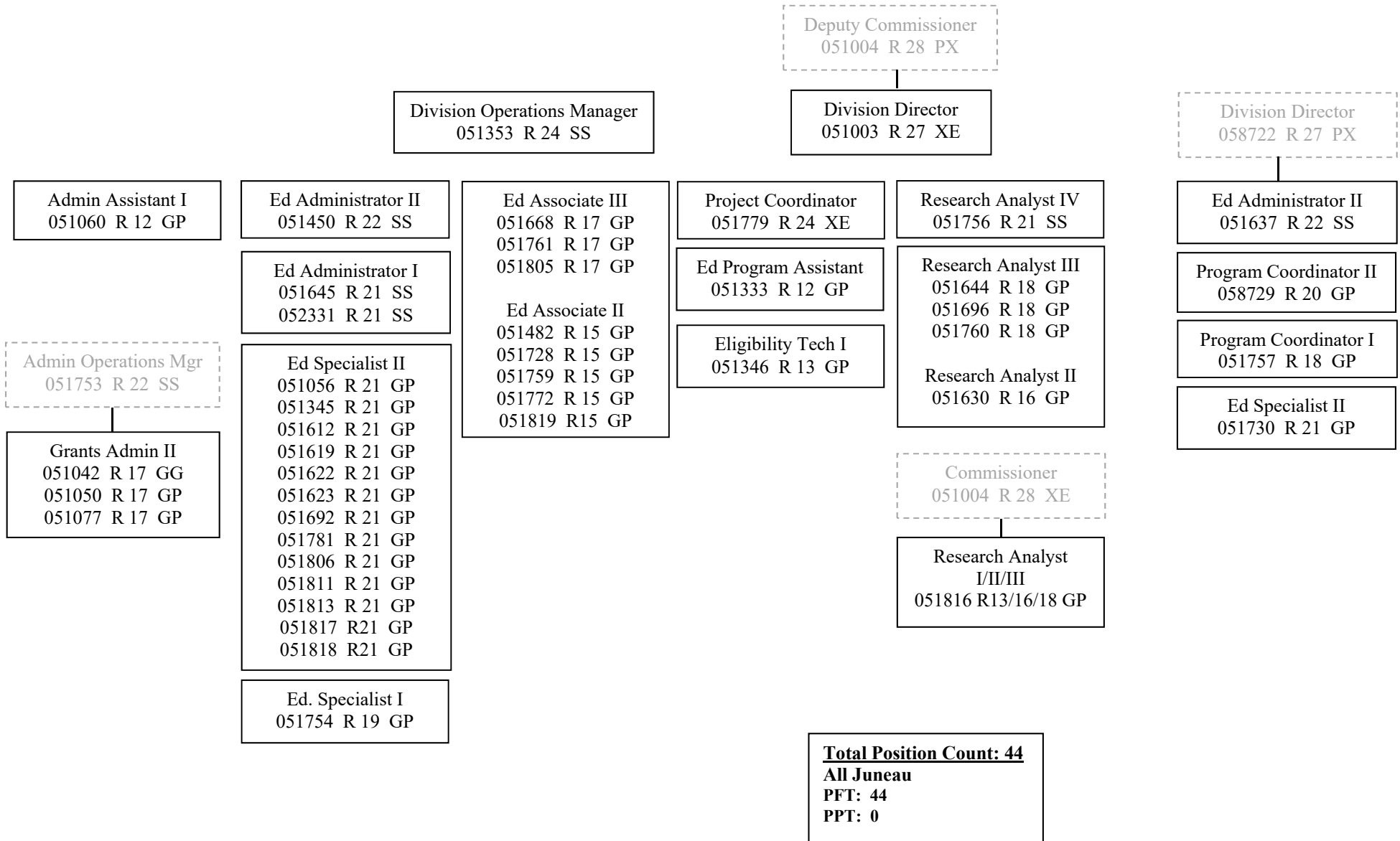
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,764,437	2,731,662	50.10%
1003 General Fund Match	275,943	272,671	5.00%
1004 General Fund Receipts	2,371,044	2,342,933	42.97%
1007 Interagency Receipts	106,800	105,534	1.94%
Total PCN Funding:	5,518,224	5,452,800	100.00%

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.



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

Student and School Achievement



Total Position Count: 44
All Juneau
PFT: 44
PPT: 0