

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

**Component:** Early Learning Coordination (2912)

Non-Formula Component

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

IRIS AP Type: EELC

	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	234.9	234.9	224.2	222.9	221.2	-1.7	-0.8%	
2000 Travel	0.0	51.3	51.3	51.3	51.3	37.6	-13.7	-26.7%	
3000 Services	0.0	186.7	186.7	197.4	202.8	200.4	-2.4	-1.2%	
4000 Commodities	0.0	95.8	95.8	95.8	95.8	95.8	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	9,049.5	9,049.5	9,049.5	7,849.5	201.8	-7,647.7	-97.4%	
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>9,618.2</b>	<b>9,618.2</b>	<b>9,618.2</b>	<b>8,422.3</b>	<b>756.8</b>	<b>-7,665.5</b>	<b>-91.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	129.6	129.6	129.6	132.2	119.6	-12.6	-9.5%	
1004 Gen Fund (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	637.2	-7,652.9	-92.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>9,488.6</b>	<b>9,488.6</b>	<b>9,488.6</b>	<b>8,290.1</b>	<b>637.2</b>	<b>-7,652.9</b>	<b>-92.3%</b>	
<b>Designated General (DGF)</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>Federal</b>	<b>0.0</b>	<b>129.6</b>	<b>129.6</b>	<b>129.6</b>	<b>132.2</b>	<b>119.6</b>	<b>-12.6</b>	<b>-9.5%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	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%	

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

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Non-Formula Component  
 IRIS AP Type: EELC

	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	237.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	81.8	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	8,898.7	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>9,496.2</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>									
1002 Fed Rcpts (Fed)	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	9,306.4	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>9,306.4</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>Designated General (DGF)</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>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>189.8</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	2	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:** 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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		129.6										
1004 Gen Fund		9,488.6										
<b>Subtotal</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</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	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
<b>Subtotal</b>		<b>9,618.2</b>	<b>224.2</b>	<b>51.3</b>	<b>197.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide for digital tools that support critical components of high-quality early childhood education, including teaching and assessing, reporting, and ongoing professional development.												
<b>Delete Funding for Early Childhood Grants</b>												
	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
Delete funding for Early Learning grants. These funds serve a small portion of Alaska's pre-kindergarten population. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
<b>Delete Funding for the Head Start Grants</b>												
	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund		-6,853.0										
Delete funding for Head Start grants. This reduction is appropriate to maintain the department's most important services and functions which is to serve Alaskan school districts and K-12 students.												
<b>Delete Funding for Parents as Teachers Grants</b>												
	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Delete funding for Parents as Teachers grants. These funds are passed-through directly to Parents as Teachers participating organizations and there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
<b>Delete Funding for Best Beginning Grants</b>												
	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings, but there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
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.												
<b>Totals</b>		<b>756.8</b>	<b>221.2</b>	<b>37.6</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>201.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Education and Early Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Early Learning Coordination (2912)  
**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
05-1705		6203	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		78,538	2,799	0	33,248	114,585	35,151
05-1804		6248	Education Specialist II	FT	T	GP	Juneau	205	21 A / B	12.0		76,293	2,719	0	32,826	111,838	95,007

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	2	0	0	154,831	5,518	0	66,074
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	2	0	0				
<b>Total Component Months:</b>	24.0						
				<b>Total Pre-Vacancy:</b>	226,423		
				<b>Minus Vacancy Adjustment of 0.23%:</b>	(523)		
				<b>Total Post-Vacancy:</b>	225,900		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	225,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	96,265	96,042	42.52%
1004 General Fund Receipts	130,158	129,858	57.48%
<b>Total PCN Funding:</b>	<b>226,423</b>	<b>225,900</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**

Division Director  
058722 R 27 PX

***Early Learning Coordination***

Education Specialist II  
  
051705 R 21 GP  
051804 R21 GP

**Total Position Count: 2**  
**All Juneau**  
**PFT: 2**  
**PPT: 0**