

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	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	481.5	481.5	493.3	522.8	499.4	-23.4	-4.5%	
2000 Travel	0.0	15.0	15.0	15.0	90.0	7.5	-82.5	-91.7%	
3000 Services	0.0	1,039.8	1,443.2	1,431.4	1,031.9	1,021.9	-10.0	-1.0%	
4000 Commodities	0.0	10.0	10.0	10.0	35.0	10.0	-25.0	-71.4%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	260.0	260.0	260.0	260.0	260.0	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	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%	
Designated General (DGF)	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%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	4	4	4	4	4	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: State System of Support (2977)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ESSS

	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	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,449.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.0	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	28.9	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	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,830.6	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	3	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: State System of Support (2977)
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	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,806.3										
Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
(Language)	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.4										
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
Subtotal		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority With Projected Expenditures												
	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority in the State System of Support component to balance with projected expenditures.												
Subtotal		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
(Language)	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-403.4										
Reverse language section appropriation made in SLA2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the State System of Support component.												
Executive Branch 50% Travel Reduction												
	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
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.												
Totals		1,798.8	499.4	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0

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

Component: State System of Support (2977)

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

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: State System of Support (2977)
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
05-0318	6080	Project Coordinator	FT	A	XE	Juneau	N05	24 A / B	12.0		96,906	0	0	51,983	148,889	148,889
05-1807	23840	Education Admin II	FT	T	SS	Juneau	205	22 J	12.0		107,016	0	0	38,939	145,955	145,955
05-1808	23841	Education Specialist II	FT	T	GP	Juneau	205	21 D / E	12.0		83,443	2,974	0	34,169	120,586	120,586
05-1809	23842	Education Assoc II	FT	A	GP	Juneau	205	15 K	12.0		64,704	2,608	0	40,723	108,035	108,035

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0
Total Component Months:	48.0		

Total Salary Costs:	352,069
Total COLA:	5,582
Total Premium Pay:	0
Total Benefits:	165,814
Total Pre-Vacancy:	523,465
Minus Vacancy Adjustment of 2.99%:	(15,665)
Total Post-Vacancy:	507,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	507,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	523,465	507,800	100.00%
Total PCN Funding:	523,465	507,800	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**

Division Director
058722 R 27 PX

State System of Support

Project Coordinator
050318 R 24 XE

Education Administrator II
051807 R 22 SS

Education Specialist II
051808 R 21 GP

Education Associate II
051809 R 15 GP

Total Position Count: 4

All Juneau

PFT: 4

PPT: 0



Education Support & Administrative Services FY2020 Organizational Chart