

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration**Contribution to Department's Mission**

To provide policy direction and support to Alaska's school districts, schools, students, parents, teachers, and department programs that increase student achievement.

Core Services

- The State Board of Education and Early Development is the head of the department and responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education and Early Development, and promotes collaboration among schools, students, families, and communities to improve learning.

Major Component Accomplishments in 2021

- The Department continued to implement Alaska's Education Challenge by focusing efforts on the identified five priorities:
 1. Support all students to read at grade level by the end of 3rd grade;
 2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
 3. Close the achievement gap by ensuring equitable educational rigor and resources;
 4. Prepare, attract, and retain effective education professionals; and
 5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.
- Worked to support the Alaska Reads Act, a bi-partisan bill intended to create a statewide comprehensive K-3 reading policy designed to improve reading outcomes;
- Led the expansion of the information available in the online data portal for Alaska's families, *The Compass: A Guide to Alaska's Public Schools*, by adding per pupil expenditure data. This information is a new reporting expectation of the Every Student Succeeds Act (ESSA) with the intent to inform the public as to the amount of funding spent for instruction per student; and
- The Deputy Commissioner is serving as a member of the Early Childhood Governance Working Group. The goal of this work is to offer recommendations for and organizational and governance structure for how the state of Alaska will effectively support young children and their families.

COVID-19 health pandemic response efforts:

- Launched a dedicated [Teaching and Learning Support website](https://aklearns.org) (aklearns.org) to provide information, resources, and leadership during the spring 2020 closure of school buildings. The website provides Alaska's educators and families with relevant resources as they navigate in-person and virtual models of instruction;
- Implemented the Alaska Statewide Virtual System (AKSVS) to provide high-quality online courses for K-12 students. These optional courses were made available at no cost to teachers, schools, and parents to support them during the transition to a virtual delivery model of instruction. AKSVS also provided training and professional development in the area of virtual instruction to teachers across the state. Thirty-six school districts are using the AKSVS platform and content to support various teaching and learning delivery models (in-person, blended, hybrid, remote, and/or fully online) for the 2020-2021 school year;
- The Commissioners Office held daily virtual informational meetings with school district superintendents

and other educational leaders through spring 2020 and continues to meet on a regular basis with educational leaders and Department of Health and Social Services (DHSS) staff; and

- The Commissioner's Office, in close collaboration and partnership with DHSS and public health officials, developed the Alaska Smart Start 2020 Framework Guidance for Reopening Schools. DEED subsequently released a complementary Toolkit to the Smart Start Guidance in the form of a Google Drive for school districts to pull down resources and incorporate them into their local planning and communications.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews. Some specific challenges include:

- Lead the implementation of the identified five priorities of the Alaska's Education Challenge, including alignment of Department work to the goals;
- Continue to support the implementation of the state's ESSA plan and accountability system, including outreach to stakeholders regarding new accountability reporting requirements;
- Continue to assess, evaluate, and adjust organizational structure to meet the Department's goals;
- Provide leadership and support for all students to read at grade level by the end of 3rd grade;
- Provide leadership and support to increase career, technical, and culturally relevant education to meet student and workforce needs;
- Provide leadership and support to close the achievement gap by ensuring equitable educational rigor and resources;
- Provide leadership and support to prepare, attract, and retain effective education professionals;
- Provide leadership and support to improve the safety and well-being of students through school partnerships with families, communities, and tribes; and
- Support improved efficiency and effective practices in all divisions within the Department.

Significant Changes in Results to be Delivered in FY2023

See department-level significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution
AS Title 14 - Education
4 AAC

| Contact Information |
|---|
| <p>Contact: Dr. Michael Johnson, Commissioner Phone: (907) 465-2800 E-mail: deed.commissioner@alaska.gov</p> |

| Executive Administration Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | | |
| Full-time | 5 | 5 | Annual Salaries | | 540,677 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | | 254,563 |
| | | | <i>Less 0.09% Vacancy Factor</i> | | (740) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 6 | 6 | Total Personal Services | | 794,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Commissioner | 0 | 0 | 1 | 0 | 1 |
| Deputy Commissioner | 1 | 0 | 0 | 0 | 1 |
| Executive Secretary 3 | 0 | 0 | 1 | 0 | 1 |
| Information Officer 3 | 1 | 0 | 0 | 0 | 1 |
| Project Coordinator | 0 | 0 | 1 | 0 | 1 |
| Sp Asst Commr 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 4 | 0 | 6 |

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 704.1 | 803.6 | 803.6 | 780.6 | 794.5 | 13.9 | 1.8% |
| 72000 Travel | 3.8 | 49.5 | 49.5 | 75.6 | 75.6 | 0.0 | 0.0% |
| 73000 Services | 222.3 | 196.6 | 196.6 | 193.5 | 176.5 | -17.0 | -8.8% |
| 74000 Commodities | 8.0 | 11.3 | 11.3 | 11.3 | 8.3 | -3.0 | -26.5% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 938.2 | 1,061.0 | 1,061.0 | 1,061.0 | 1,054.9 | -6.1 | -0.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 796.0 | 828.6 | 828.6 | 828.6 | 821.9 | -6.7 | -0.8% |
| 1007 I/A Rcpts (Other) | 142.2 | 232.4 | 232.4 | 232.4 | 233.0 | 0.6 | 0.3% |
| Unrestricted General (UGF) | 796.0 | 828.6 | 828.6 | 828.6 | 821.9 | -6.7 | -0.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 142.2 | 232.4 | 232.4 | 232.4 | 233.0 | 0.6 | 0.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,061.0 | 803.6 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| 1004 Gen Fund | | 828.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 232.4 | | | | | | | | | | |
| Subtotal | | 1,061.0 | 803.6 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -23.0 | 26.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,061.0 | 780.6 | 75.6 | 193.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.7 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.7 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.7 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 20.0 | 0.0 | -17.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 1,054.9 | 794.5 | 75.6 | 176.5 | 8.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |

Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 3.8 | 75.6 | 75.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 3.8 | 75.6 | 75.6 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 3.8 | 29.6 | 29.6 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business. | 0.0 | 40.0 | 40.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 6.0 | 6.0 |

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 222.3 | 193.5 | 176.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 222.3 | 193.5 | 176.5 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 98.9 | 90.1 | 74.7 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 1.1 | 1.0 | 1.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 3.2 | 4.0 | 4.0 |
| 3006 | Delivery Services | Delivery and courier services. | 0.0 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 1.0 | 4.0 | 4.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 1.4 | 0.0 | 0.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 0.2 | 0.2 | 0.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 21.6 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, | 7.0 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Executive Administration (2736)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|-------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 222.3 | 193.5 | 176.5 |
| | | | Enterprise Productivity Rates, phone lines, and service requests. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide | Teleconference services provided by the Legislative Affairs Agency. | 1.8 | 1.6 | 0.0 |
| 3019 | Inter-Agency Storage | | Archives digital storage services | 3.6 | 3.6 | 3.6 |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide | Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrend's House. | 0.0 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 52.3 | 50.0 | 50.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 10.6 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Implementation of Administrative Order 302. | 19.2 | 19.0 | 19.0 |

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Executive Administration (2736)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8.0 | 11.3 | 8.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 8.0 | 11.3 | 8.3 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 8.0 | 11.3 | 8.3 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 142.2 | 232.4 | 233.0 |
| 5301 Inter-Agency Receipts | | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 142.2 | 0.0 | 0.6 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 1.6 | 1.6 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 17.8 | 17.8 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 71.1 | 71.1 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 16.1 | 16.1 |
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 8.1 | 8.1 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 3.2 | 3.2 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 8.1 | 8.1 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 1.6 | 1.6 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | vary year-to-year. Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 8.1 | 8.1 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe High School (1060) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 17.7 | 17.7 |
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 40.3 | 40.3 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 16.1 | 16.1 |
| 5301 Inter-Agency Receipts | E&ED - Broadband Assistance Grants (3004) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 20.4 | 20.4 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year. | 0.0 | 2.2 | 2.2 |

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Executive Administration (2736)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|--|--|--|----------------|------------------------|-----------------|
| Component Totals | | | | 91.3 | 89.6 | 88.0 |
| With Department of Administration | | | | 18.0 | 19.0 | 19.0 |
| With Legislature | | | | 1.8 | 1.6 | 0.0 |
| With Department of Law | | | | 52.3 | 50.0 | 50.0 |
| With Office of the Governor | | | | 19.2 | 19.0 | 19.0 |

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|--------------|--|-------------------------|---|------------------------|-----------------|------|
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 7.0 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide | Teleconference services provided by the Legislative Affairs Agency. | 1.8 | 1.6 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide | Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrend's House. | 0.0 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 52.3 | 50.0 | 50.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 10.6 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Implementation of Administrative Order 302. | 19.2 | 19.0 | 19.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1001 | Commissioner | FT | T | XE | Juneau | N05 | 0 | 12.0 | | 141,161 | 0 | 0 | 46,578 | 187,739 | 187,739 |
| 05-1002 | Executive Secretary 3 | FT | A | XE | Juneau | N05 | 16F / J | 12.0 | | 66,151 | 0 | 0 | 44,726 | 110,877 | 110,877 |
| 05-1004 | Deputy Commissioner | FT | T | XE | Anchorage | N00 | 28C / D | 12.0 | | 118,521 | 0 | 0 | 42,353 | 160,874 | 88,481 |
| 05-1626 | Sp Asst Commr 2 | FT | A | XE | Juneau | N05 | 23E / F | 12.0 | | 104,322 | 0 | 0 | 58,857 | 163,179 | 163,179 |
| 05-1778 | Information Officer 3 | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 72,393 | 0 | 0 | 45,581 | 117,974 | 117,974 |
| 05-T095 | Project Coordinator | NP | N | XE | Juneau | N05 | 18A / B | 7.0 | | 38,129 | 0 | 0 | 16,468 | 54,597 | 54,597 |
| | | | | | | | | | | | | | Total Salary Costs: | 540,677 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 254,563 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 795,240 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.09%: | (740) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 794,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 794,500 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 722,847 | 722,174 | 90.90% |
| 1007 Interagency Receipts | 72,393 | 72,326 | 9.10% |
| Total PCN Funding: | 795,240 | 794,500 | 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.

**State of Alaska
Department of Education & Early Development
Executive Administration (2736)
FY2023 Governor Organization Chart**

