

State of Alaska FY2024 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 2022

- 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 implement the Alaska Reads Act (HB 114, Chapter 40, SLA 2022) which creates a statewide comprehensive K-3 reading policy designed to improve reading outcomes, focusing on expanding high-quality Pre-K opportunities for four- and five-year old's, providing direct support and intervention services for low-performing schools, ensuring early identification of struggling readers, and requiring reading intervention services for K-3 students who need more help to become successful readers.
- In April 2022, DEED administered the Alaska System of Academic Readiness (AK STAR) for the first time. The AK STAR assessment is an innovative statewide assessment that better reflects learning throughout the school year and helps educators target instruction to students' individual needs. As part of the AK STAR assessment rolls out, DEED has committed to a five-year assessment literacy professional development project that is aimed at building district capacity to use assessment data to drive instruction and intervention decisions. As part of this initiative, in June 2022, 48 district representatives attended an in-person train-the-trainer event aimed at building district capacity in assessment literacy.
- As a result of the passage of SB 34 (Chapter 43, SLA 2022), in October 2022 DEED issued a Request for Application to identify up to five State Tribal Education Compact Demonstration Tribal Partners who will provide support to the State Board of Education and Early Development to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- In January 2022, DEED partnered with the Regional Education Laboratory Northwest (REL NW) to conduct a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey is being developed in partnership with REL NW, the Alaska Department of Health, and the Alaska Association of School Boards. The information from the survey will inform projects for DEED and REL NW to conduct in order to enhance implementation of the framework as a tool for enhancing trauma engaged practice in schools.
- In response to the Governor's Teacher Retention and Recruitment (TRR) Working Group's TRR Action Plan,

DEED contracted with a consultant to form workgroups to further analyze the six essential areas mentioned above and to create recommended action plans for DEED, the legislature, and other partners to pursue as potential solutions to the teacher recruitment and retention challenges in the state.

COVID-19 health pandemic response efforts:

- Maintained the [Teaching and Learning Support website](https://aklearns.org) (aklearns.org) which provides Alaska’s educators and families with relevant information, resources, and leadership as they continue to navigate in-person and virtual models of instruction;
- The Commissioner’s Office held monthly virtual informational meetings with school district superintendents and other educational leaders, and Department of Health staff throughout the school year.

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 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 FY2024

See department-level significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

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

Contact Information
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Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	864,623
Part-time	0	0	COLA	2,644
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	445,808
			<i>Less 2.42% Vacancy Factor</i>	<i>(31,775)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,281,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Deputy Commissioner	0	0	2	0	2
Executive Secretary 3	0	0	1	0	1
Information Officer 3	1	0	0	0	1
Project Coordinator	0	0	2	0	2
Sp Asst Commr 2	0	0	1	0	1
Totals	1	0	7	0	8

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	689.3	797.7	826.9	1,149.3	1,281.3	132.0	11.5%
72000 Travel	52.0	75.6	75.6	175.5	125.5	-50.0	-28.5%
73000 Services	211.7	176.5	180.3	131.1	69.4	-61.7	-47.1%
74000 Commodities	4.8	8.3	8.3	8.3	0.0	-8.3	-100.0%
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	957.8	1,058.1	1,091.1	1,464.2	1,476.2	12.0	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	793.3	825.1	854.0	1,027.1	1,037.4	10.3	1.0%
1007 I/A Rcpts (Other)	164.5	233.0	237.1	437.1	438.8	1.7	0.4%
Unrestricted General (UGF)	793.3	825.1	854.0	1,027.1	1,037.4	10.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	164.5	233.0	237.1	437.1	438.8	1.7	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	7	7	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund		825.1										
1007 I/A Rcpts		233.0										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		0.9										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> • Administrative Systems Rate Adjust Base Change: \$44.7 • Administrative Systems Upgrade Ongoing Cost Increases: \$149.2 • Human Resources Rate Adjusted Base Change: \$81.8 • Human Resources Rate for AspireAlaska: \$8.7 • Office of Information Technology Core Services Rate Adjust Base Change: \$8.6 • Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6 • Office of Information Technology Core Services Rate Software Increases: \$54.4 • Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3 												
FY2023 Exempt 5% COLA												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1007 I/A Rcpts		3.2										
FY2023 Exempt 5% COLA: \$29.2												
Subtotal		1,091.1	826.9	75.6	180.3	8.3	0.0	0.0	0.0	5	0	1

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Program Coordinator (05-0318) from State System of Support for Tribal Compacting Initiatives												
	Trin	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		173.1										

Transfer Program Coordinator (05-0318), range 24, located in Juneau from State System of Support to focus on tribal compacting and other initiatives identified by the department.

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	
Align Authority with Anticipated Expenditures												
LIT		0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Deputy Commissioner (05-8731) for School Effectiveness and Active Partnerships												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Deputy Commissioner (05-8731), range 28, located in Juneau. This position will focus on policy for school effectiveness and active partnerships. Currently, the organizational structure of the department does not include a position singularly focused on education policy, particularly as it relates to reform and improvement. Adding an executive level leadership position responsible for policy without the responsibilities of day-to-day management will result in better policy proposals, implementation, and oversight.												
Transfer Available Authority from Information Services to Align with Anticipated Expenditures												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	200.0											
Transfer available interagency receipt authority from Information Services in order to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
Subtotal		1,464.2	1,149.3	175.5	131.1	8.3	0.0	0.0	0.0	7	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											
1007 I/A Rcpts	1.2											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$7.6												
FY2024 PERS Rate Adjustment												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
1007 I/A Rcpts	0.5											
FY2024 PERS rate adjustment to 25.10%: \$1.9												
FY2024 Salary and Health Insurance Increases												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											

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	
FY2024 Salary and Health Insurance Increases: \$2.5												
FY2024 GGU cost of living increase 2.5%: \$2.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	120.0	-50.0	-61.7	-8.3	0.0	0.0	0.0	0	0	0
Transfer authority from services, travel, and commodities to cover anticipated personal services costs. The remaining services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,476.2	1,281.3	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		52.0	175.5	125.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			52.0	175.5	125.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	36.8	86.8	36.8
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.	10.1	76.0	76.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.6	12.7	12.7
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	0.5	0.0	0.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		211.7	131.1	69.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			211.7	131.1	69.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	87.1	14.6	1.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	5.0	5.0	4.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	9.8	9.8	6.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	1.4	1.4
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	0.9	0.9
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.8	0.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	19.3	19.3	14.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	1.0

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

Component: Executive Administration (2736)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			211.7	131.1	69.4	
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Teleconference services provided by the Legislative Affairs Agency.	2.6	2.6	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.7	0.7	0.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	49.2	50.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	4.1	4.1	4.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	27.9	19.0	15.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.8	8.3	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			4.8	8.3	0.0
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.	3.5	8.3	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			164.6	437.1	438.8
5301 Inter-Agency Receipts		Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	166.4	0.0	0.0
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.	-0.6	157.8	159.5
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.	-0.1	30.4	30.4
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.	-0.1	27.7	27.7
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.	-0.1	13.8	13.8
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	5.5	5.5
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.	-0.1	13.8	13.8
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	2.8	2.8
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may	-0.1	16.6	16.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	vary year-to-year. Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	-0.1	33.2	33.2
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.	-0.3	71.9	71.9
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.	-0.1	27.6	27.6
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.	-0.2	0.0	0.0
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	36.0	36.0

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

Component: Executive Administration (2736)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				106.7	98.6	56.0
With Department of Administration				27.0	27.0	20.0
With Legislature				2.6	2.6	1.0
With Department of Law				49.2	50.0	20.0
With Office of the Governor				27.9	19.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	19.3	19.3	14.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	1.0	
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide Teleconference services provided by the Legislative Affairs Agency.	2.6	2.6	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.7	0.7	0.7	
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	49.2	50.0	20.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	4.1	4.1	4.1	
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Implementation of Administrative Order 302.	27.9	19.0	15.0	

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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
05-0318	Project Coordinator	FT	A	XE	Juneau	N05	24E / F	12.0		115,290	0	0	64,451	179,741	179,741
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		141,161	0	0	47,728	188,889	188,889
05-1002	Executive Secretary 3	FT	A	XE	Juneau	N05	16C / D	12.0		62,858	0	0	44,931	107,789	107,789
05-1004	Deputy Commissioner	FT	A	XE	Juneau	N05	28N / O	12.0		165,910	0	0	82,947	248,857	116,963
05-1626	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23E / F	12.0		109,153	0	0	62,166	171,319	171,319
05-1778	Information Officer 3	FT	A	GP	Anchorage	200	20C / D	12.0		77,064	2,644	0	47,690	127,398	127,398
05-8731	Deputy Commissioner	FT	A	XE	Juneau	N05	28M / N	12.0		160,037	0	0	81,110	241,147	120,574
05-T095	Project Coordinator	NP	N	XE	Juneau	N05	18A	6.0		33,150	0	0	14,785	47,935	47,935

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	8	0	0

Total Salary Costs:	864,623
Total COLA:	2,644
Total Premium Pay:	0
Total Benefits:	445,808
Total Pre-Vacancy:	1,313,075
Minus Vacancy Adjustment of 2.42%:	(31,775)
Total Post-Vacancy:	1,281,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,281,300

Total Component Months: 90.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,060,607	1,034,942	80.77%
1007 Interagency Receipts	252,468	246,358	19.23%
Total PCN Funding:	1,313,075	1,281,300	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 and Early Development
Executive Administration (2736)
FY2024 Governor Organization Chart

