

State of Alaska FY2025 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 2023

- 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.
- Began collaborative work to implement the Alaska Reads Act (HB 114, Chapter 40, SLA 2022) which created 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.
- Continued administration of the Alaska System of Academic Readiness (AK STAR) for English language arts and Mathematics in grades 3-9. The assessment system consists of two interim assessments to provide data to adjust instruction throughout the year (fall and winter) and a summative assessment in the spring, with the spring summative providing alignment to the two interim assessments. The second administration of this innovative assessment system was in the spring of 2023 and reflected the integrated design (summative component + growth component).
- As a result of the passage of SB 34 (Chapter 43, SLA 2022), following the Request for Application process, the State Board of Education selected five State Tribal Education Compact Demonstration Tribal Partners in March 2023 and the negotiation process began in April 2023 to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- DEED partnered with the Regional Education Laboratory Northwest (REL NW), conducted a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey information is being reviewed 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 September 2023, published the Teacher Retention and Recruitment (TRR) Playbook. The Playbook is the result of research, survey results, and an action plan created by the Governor's Teacher Retention and Recruitment

Working Group and input from hundreds of stakeholders. The purpose of the Playbook is to identify practical, professional, and policy recommendations to address Alaska's persistent issues with retention and recruitment. The TRR Playbook provides implementation strategies and recommendations for all stakeholder groups.

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 and
- Continued oversight and distribution of federal COVID-19 relief funds to school districts appropriated through the Coronavirus Aid, Relief and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRSSA), and American Rescue Plan (ARP) Acts totaling over \$505 million.

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 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 FY2025

See department-level significant changes in results to be delivered in FY2025.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	939,735
Part-time	0	0	COLA	9,782
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	543,303
			<i>Less 2.06% Vacancy Factor</i>	(30,824)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	1,461,996

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	0	0	2	0	2
Executive Secretary 3	1	0	0	0	1
Information Officer 3	0	0	1	0	1
Project Coordinator	0	0	2	0	2
Sp Asst Commr 2	0	0	1	0	1
Totals	2	0	7	0	9

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	831.6	1,313.2	1,313.2	1,311.2	1,377.1	1,462.0	150.8	11.5%	
2000 Travel	107.1	125.5	125.5	163.1	163.1	163.1	0.0	0.0%	
3000 Services	381.9	69.4	69.4	259.3	219.3	219.3	-40.0	-15.4%	
4000 Commodities	8.1	0.0	0.0	14.5	14.5	14.5	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	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%	
Totals	1,328.7	1,508.1	1,508.1	1,748.1	1,774.0	1,858.9	110.8	6.3%	
Fund Sources:									
1004 Gen Fund (UGF)	958.4	1,069.3	1,069.3	1,069.3	1,089.3	1,131.8	62.5	5.8%	
1007 I/A Rcpts (Other)	370.3	438.8	438.8	678.8	684.7	727.1	48.3	7.1%	
Unrestricted General (UGF)	958.4	1,069.3	1,069.3	1,069.3	1,089.3	1,131.8	62.5	5.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	370.3	438.8	438.8	678.8	684.7	727.1	48.3	7.1%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	7	7	7	7	7	8	1	14.3%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	1,508.1	1,313.2	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund		1,069.3										
1007 I/A Rcpts		438.8										
Subtotal		1,508.1	1,313.2	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Authority from Administrative Services and Student and School Achievement to Align with Anticipated Costs												
	Trin	240.0	108.5	15.6	101.9	14.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		240.0										
Transfer available interagency receipt authority from Administrative Services and Student and School Achievement to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Administrative Services and Student and School Achievement.												
Align Authority from Personal Services for Anticipated Travel, Services, and Commodities Expenditures												
	LIT	0.0	-110.5	22.0	88.0	0.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal service to cover anticipated travel, services, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		1,748.1	1,311.2	163.1	259.3	14.5	0.0	0.0	0.0	7	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		5.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$25.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$5.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$11.5												
Align Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining authority is sufficient to cover anticipated expenditures.												

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		
										PFT	PPT	NP
Subtotal		1,774.0	1,377.1	163.1	219.3	14.5	0.0	0.0	0.0	7	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Administrative Assistant 2 (05-2335) for Administrative Support in the Commissioner's Office												
Inc		84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		42.5										
1007 I/A Rcpts		42.4										
<p>Add full-time Administrative Assistant 2 (05-#069, range 14, located in Juneau to provide critical administrative support, including the State Board of Education (Board). This new position will assist the Executive Secretary with travel, procurement, and technical accounting functions to allow the Executive Secretary to focus on Board and regulation support. The Administrative Assistant 2 will provide executive assistance with scheduling for the Commissioner, Deputy Commissioners, and Board members. The position was created using funds from vacancy savings. The department requests the position be budgeted full-time using general funds and interagency receipts to provide continued administrative support to the Commissioner's Office.</p> <p>Full-time Administrative Assistant 2 (05-2335), range 14, located in Juneau</p>												
Totals		1,858.9	1,462.0	163.1	219.3	14.5	0.0	0.0	0.0	8	0	1

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		107.1	163.1	163.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			107.1	163.1	163.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	66.8	114.5	114.5
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.	18.7	40.4	40.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.1	8.0	8.0
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.	0.3	0.2	0.2
2005	Moving Costs	Moving Costs.	23.1	0.0	0.0
2006	Other Travel Costs	Other travel costs.	-10.9	0.0	0.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		381.9	259.3	219.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			381.9	259.3	219.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	83.3	108.1	68.1
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	50.0	50.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	4.8	5.1	5.1
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	8.0	7.0	7.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	1.5	1.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	53.5	0.0	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).	23.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.1	0.0	0.0

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

Component: Executive Administration (2736)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				381.9	259.3	219.3
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Teleconference services provided by the Legislative Affairs Agency.	1.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	6.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	154.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	10.5	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	13.4	60.0	60.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	18.9	27.6	27.6

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		8.1	14.5	14.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			8.1	14.5	14.5
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.	2.4	7.2	7.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	5.0	6.7	6.7
4006	Signs and Markers	Signs and markers.	0.7	0.6	0.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			370.3	678.8	727.1
5301 Inter-Agency Receipts		Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	12.1	242.9	291.2
5301 Inter-Agency Receipts	E&ED - Administrative Services (157)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	21.0	23.0	23.0
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 vary year-to-year.	12.6	10.6	10.6
5301 Inter-Agency Receipts	E&ED - Alyeska Reading Academy and Inst (3421)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	21.3	21.3
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.	0.6	15.8	15.8
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.	0.8	0.0	0.0
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.	21.7	17.7	17.7
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.	2.7	7.0	7.0
5301 Inter-Agency Receipts	E&ED - Information Services (2148)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	8.4	14.2	14.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	vary year-to-year. Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	104.0	46.1	46.1
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.	10.0	102.9	102.9
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.	2.1	1.8	1.8
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.	22.6	0.0	0.0
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.	10.8	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.	130.1	117.0	117.0
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.	10.8	8.9	8.9
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	21.3	21.3
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Aquatic Center (3339)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	3.5	3.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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	1.8	1.8
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	23.0	23.0

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

Component: Executive Administration (2736)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	230.9	87.6	87.6
With Department of Administration	43.4	0.0	0.0
With Legislature	1.0	0.0	0.0
With Department of Law	154.2	0.0	0.0
With Department of Education and Early Development	32.3	87.6	87.6

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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).	23.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide Teleconference services provided by the Legislative Affairs Agency.	1.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	6.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	154.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	10.5	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management;	13.4	60.0	60.0

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

Component: Executive Administration (2736)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	federal and state financial reporting; procurement; human resources; and travel. Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	18.9	27.6	27.6

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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	24F	12.0		117,371	0	0	68,672	186,043	186,043
05-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		168,000	0	0	88,393	256,393	256,393
05-1002	Executive Secretary 3	FT	A	XE	Anchorage	N00	16C / D	12.0		60,957	0	0	46,676	107,633	107,633
05-1004	Deputy Commissioner	FT	A	XE	Juneau	N05	28F	12.0		140,303	0	0	77,613	217,916	98,062
05-1626	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23F	12.0		109,883	0	0	65,752	175,635	175,635
05-1778	Information Officer 3	FT	A	GP	Juneau	205	20C / D	12.0		84,767	5,891	0	52,121	142,779	142,779
05-2335	Administrative Assistant 2	FT	A	GG	Juneau	205	14C / D	12.0		55,985	3,891	0	40,899	100,775	100,775
05-8731	Deputy Commissioner	FT	A	XE	Juneau	N05	28N	12.0		164,619	0	0	87,094	251,713	60,411
05-T095	Project Coordinator	NP	N	XE	Juneau	N05	20A	6.0		37,850	0	0	16,083	53,933	0

Total														Total Salary Costs:	939,735
Positions														Total COLA:	9,782
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	543,303
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	1,492,820
Total Component Months:														Minus Vacancy Adjustment of 2.06%:	(30,824)
102.0														Total Post-Vacancy:	1,461,996
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,461,996

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,127,731	1,104,446	75.54%
1007 Interagency Receipts	365,089	357,550	24.46%
Total PCN Funding:	1,492,820	1,461,996	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)
FY2025 Governor Organization Chart**

