

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Commissioner's Office Component Budget Summary

Component: Commissioner's Office

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Component Mission

To provide support and policy direction to the divisions within the department.

Component Services Provided

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 & Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

Component Goals and Strategies

- Implement education laws and regulations
- Efficiently manage department resources to facilitate and enhance delivery of educational service
- Provide leadership and support to Alaska's system of public education

Key Component Issues for FY2002 – 2003

Continuing to implement the Quality Schools Initiative including the statewide student assessment system and school accountability.

Securing resources to support schools in delivering quality instruction in a safe learning environment.

Improving the quality of early care and education programs.

Major Component Accomplishments in 2001

Conducted second administration of the High School Graduation Qualifying Exam and Benchmark Assessments in March and October of 2001.

Reported the results of the HSGQE and Benchmark Assessments to students, parents, schools, school districts, the legislature and the public. The state presented disaggregated data for the state and school districts in the fall of 2001.

Successfully refocused the HSGQE to assess student achievement of essential skills to align with legislation passed in 2001 that delays implementing the high states consequences of the HSGQE until the Spring of 2004.

Worked with the governor's Education Funding Task Force in developing a five-year financing plan for providing school districts with the resources to ensure that all our students are meeting high academic standards. This plan was utilized extensively during the 2001 legislative session.

Completed statutorily required reports to the legislature on implementing the public school funding program passed in 1998. The new formula substantially changed how funding is allocated among school districts in Alaska. The reports include a comparison on the per school funding in the new formula to the use of funding communities in the old funding formula including a thorough review of educational adequacy in the schools of Alaska.

Directed school districts to use Learning Opportunity Grant funds to provide direct student intervention programs to improve student achievement and required measures of student academic gain to assess impact and effect of these funds.

Secured a \$2.5 million federal Teacher Recruitment and Retention Grant to assist school districts in efforts to recruit and retain high quality teachers. This grant is renewable for up to 5 years.

Secured a 3 year \$8.5 million federal Reading Excellence Act grant to fund early literacy efforts in targeted communities and schools.

Refined the Developmental Profile for students entering school at kindergarten or first grade and provided guidelines and materials to school districts to better ensure consistent application and understanding.

Completed the transition of childcare licensing from the Department of Health and Social Services. A statewide licensing staff has been assembled and trained, new childcare regulations have been adopted that improve quality, support school readiness, and provide safer environments for children.

Provided childcare subsidy in over 30 Alaskan communities through local non-profit or municipal program administrators and subsidized childcare costs for approximately 5,400 children per month.

Supported child care providers in improving their staff training programs or facility through the child care grant program.

Statutory and Regulatory Authority

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

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	304.8	281.3	389.3
72000 Travel	48.6	18.2	7.1
73000 Contractual	146.3	91.5	153.8
74000 Supplies	18.4	4.9	4.9
75000 Equipment	3.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	521.2	395.9	555.1
Funding Sources:			
1004 General Fund Receipts	123.5	89.3	91.7
1005 General Fund/Program Receipts	0.0	4.8	4.8
1007 Inter-Agency Receipts	397.7	301.8	458.6
Funding Totals	521.2	395.9	555.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	123.5	89.3	89.3	91.7	91.7
Unrestricted Total		123.5	89.3	89.3	91.7	91.7
<u>Restricted Revenues</u>						
Interagency Receipts	51015	397.7	301.8	301.8	458.6	458.6
General Fund Program Receipts	51060	0.0	4.8	4.8	4.8	4.8
Restricted Total		397.7	306.6	306.6	463.4	463.4
Total Estimated Revenues		521.2	395.9	395.9	555.1	555.1

Commissioner's Office**Proposed Changes in Levels of Service for FY2003**

Increase budgeted I/A Receipts to fully fund the operating costs of the Commissioner's Office. \$150.0

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	94.1	0.0	301.8	395.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	2.4	0.0	6.8	9.2
Proposed budget increases:				
-Full Funding for Operation of the Commissioner's Office	0.0	0.0	150.0	150.0
FY2003 Governor	96.5	0.0	458.6	555.1

Commissioner's Office**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	4	4	Annual Salaries	306,151
Part-time	1	1	COLA	9,523
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	85,688
			<i>Less 3.00% Vacancy Factor</i>	(12,041)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	389,321

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	4	0	5