

State of Alaska FY2008 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration

Contribution to Department's Mission

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 & Early Development is the head of the department and is 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 & Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$874,100	Personnel:	
	Full time	6
	Part time	0
	Total	6

Key Component Challenges

- Continuous academic growth for all students, including closing the achievement gap in reading, writing and math;
- Continue to refine the state assessment and accountability system;
- Promote the continuous growth of professionals and paraprofessionals to provide effective standards-based instruction; and
- Increase effective instructional time.

Significant Changes in Results to be Delivered in FY2008

Increase student achievement through:

- Curriculum aligned to state standards;
- Assessments aligned to state standards; and
- Use of assessment results to improve instruction to students.

Major Component Accomplishments in 2006

See department level accomplishments.

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
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	530.7	616.3	727.1
72000 Travel	50.4	54.7	54.7
73000 Services	116.4	107.3	85.9
74000 Commodities	33.3	6.4	6.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	730.8	784.7	874.1
Funding Sources:			
1004 General Fund Receipts	730.8	764.9	851.7
1007 Inter-Agency Receipts	0.0	19.8	22.4
Funding Totals	730.8	784.7	874.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	19.8	22.4
Restricted Total		0.0	19.8	22.4
Total Estimated Revenues		0.0	19.8	22.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	764.9	0.0	19.8	784.7
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.9	0.0	0.0	0.9
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	85.9	0.0	2.6	88.5
FY2008 Governor	851.7	0.0	22.4	874.1

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	443,549
Full-time	6	6	Premium Pay	0
Part-time	0	0	Annual Benefits	305,959
Nonpermanent	0	0	<i>Less 2.99% Vacancy Factor</i>	(22,408)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	727,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Totals	0	0	6	0	6