

State of Alaska FY2011 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 and 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 and Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

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
- Increase effective instructional time

Priority Program: Education Foundation & Accountability and School Improvement.

Significant Changes in Results to be Delivered in FY2011

Increase student achievement through:

- Curriculum aligned to state standards
- Assessments aligned to state standards
- Use of assessment results to improve instruction to students
- Provide focused district and school improvement support services

Priority Program: Education Foundation & Accountability and School Improvement.

Major Component Accomplishments in 2009

See department level accomplishments.

Statutory and Regulatory Authority

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

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**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	594.0	934.3	1,236.4
72000 Travel	150.4	94.7	94.7
73000 Services	497.7	1,108.9	1,108.9
74000 Commodities	36.4	16.4	16.4
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	1,278.5	2,154.3	2,456.4
Funding Sources:			
1004 General Fund Receipts	1,278.5	2,131.9	2,434.0
1007 Inter-Agency Receipts	0.0	22.4	22.4
Funding Totals	1,278.5	2,154.3	2,456.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	22.4	22.4
Restricted Total		0.0	0.0	0.0	22.4	22.4
Total Estimated Revenues		0.0	0.0	0.0	22.4	22.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,131.9	0.0	22.4	2,154.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	10.4	0.0	0.0	10.4
Proposed budget increases:				
-Add 3 PFT Content Specialists for Math, Science, and Reading	291.7	0.0	0.0	291.7
FY2011 Governor	2,434.0	0.0	22.4	2,456.4

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	12	Annual Salaries	885,084
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	386,014
			<i>Less 2.73% Vacancy Factor</i>	(34,698)
			Lump Sum Premium Pay	0
Totals	9	12	Total Personal Services	1,236,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Education Admin II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Exec Secretary III	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	12	0	12

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	594.0	865.7	865.7	934.3	1,236.4	302.1	32.3%
72000 Travel	150.4	94.7	94.7	94.7	94.7	0.0	0.0%
73000 Services	497.7	1,177.5	1,177.5	1,108.9	1,108.9	0.0	0.0%
74000 Commodities	36.4	16.4	16.4	16.4	16.4	0.0	0.0%
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	1,278.5	2,154.3	2,154.3	2,154.3	2,456.4	302.1	14.0%
Fund Sources:							
1004 Gen Fund	1,278.5	2,131.9	2,131.9	2,131.9	2,434.0	302.1	14.2%
1007 I/A Rcpts	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
General Funds	1,278.5	2,131.9	2,131.9	2,131.9	2,434.0	302.1	14.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	9	12	3	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		2,131.9										
1007 I/A Rcpts		22.4										
Subtotal		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500113 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	68.6	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization to personal services from contractual to reflect anticipated expenditures that will support the Director of Rural Education position to assist low performing areas of the state, as well as all other schools in the improvement of student achievement. The Director will be an integral part of the statewide comprehensive school improvement activities as well as providing a leadership role in the implementation of the Education Plan to help ensure success for rural Alaskans.												
ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ACPE PCN 05-3018 is transferred to the Executive Administration component to provide continued statewide system of support for low performing schools. PCN 05-3018 Loan Servicing Technician was an exempt, vacant position at ACPE. On 5/20/09, ADN 5-9-0922 was approved, which reclassified the position to a Project Coordinator (X0856), range 24, with the understanding the position would be transferred to Executive Administration to create a new Director of Rural Education. Existing general funds will support the position.												
Subtotal		2,154.3	934.3	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Costs associated with Health Insurance Increases.: \$10.4												
Add 3 PFT Content Specialists for Math, Science, and Reading												
	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		291.7										
The 3 new Education Specialist II (R21) positions will support 4 ACC 06.872, State System of Support team (SSOS), Moore vs. the State of Alaska, and other districts requiring assistance.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions											
										PFT	PPT	NP									
<p>The Department of Education and Early Development conducts a yearly school-level desk audit of every school in the state. This desk audit analyzes school-wide data in three areas: adequate yearly progress (AYP), proficiency levels of student subgroups on the standards based assessments (SBAs), and the school index value. Additionally, analysis of SBA data over consecutive years for subgroups of students considers whether there is evidence of improving achievement within those subgroups.</p> <p>A school is subject to further analysis beyond the desk audit if:</p> <ul style="list-style-type: none"> • it does not meet AYP; and • has fewer than 50% of its full-academic year students score proficient or higher in reading, writing, or mathematics; and • has a school index value of 85 or lower. <p>A school meeting these criteria is said to be an "872" school (after the law regulating the school level desk audit, 4 AAC 06.872).</p> <p>In addition, the state is closely assisting 5 school districts that are in need of improvement under No Child Left Behind (NCLB), failing to make district-wide adequate yearly progress for over 5 years.</p> <p>Each content specialist will work with school districts to help them align their curriculum to Alaska Grade Level Expectations in Reading, Math and Science. The content specialists will serve as a resource for the State System of Support team and their Technical Assistance Coaches. Additionally, the content specialists will collect, report and analyze student performance data in the areas of reading, math and science; serve on advisory committees; search for and potentially secure grants; as well as determine which professional development opportunities afford the most potential for increasing student achievement and then work with department and school district staff to make those opportunities available to teachers throughout the state.</p>																					
Totals											2,456.4	1,236.4	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
Component: Executive Administration (2736)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-#016	Education Specialist II	FT	A	GG	Juneau	2A	21A	12.0		63,888	0	0	32,444	96,332	96,332
05-#017	Education Specialist II	FT	A	GG	Juneau	2A	21A	12.0		63,888	0	0	32,444	96,332	96,332
05-#018	Education Specialist II	FT	A	GG	Juneau	2A	21A	12.0		63,888	0	0	32,444	96,332	96,332
05-0318	Project Coordinator	FT	A	XE	Juneau	AA	24A / B	12.0		83,663	0	0	40,623	124,286	124,286
05-1001	Commissioner	FT	T	XE	Juneau	AA	30L	12.0		133,272	0	0	36,219	169,491	169,491
05-1002	Exec Secretary III	FT	A	XE	Juneau	AA	16J / K	12.0		60,384	0	0	32,953	93,337	93,337
05-1004	Dep Commissioner	FT	T	XE	Juneau	AA	28F / J	12.0		118,097	0	0	33,581	151,678	151,678
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / B	12.0		75,817	0	0	38,038	113,855	113,855
05-1733	Secretary	FT	A	GP	Juneau	2A	11B / C	12.0		34,024	0	0	22,604	56,628	56,628
05-1807	Education Admin II	FT	T	SS	Juneau	2A	22A / B	12.0		71,688	0	0	23,499	95,187	95,187
05-1808	Education Specialist II	FT	A	GP	Juneau	2A	21A / B	12.0		64,376	0	0	32,605	96,981	96,981
05-1809	Education Assoc III	FT	A	GP	Juneau	2A	17B / C	12.0		52,099	0	0	28,560	80,659	80,659

Total Positions				New	Deleted				Total Salary Costs:	885,084
Full Time Positions:	12	3	0						Total COLA:	0
Part Time Positions:	0	0	0						Total Premium Pay::	0
Non Permanent Positions:	0	0	0						Total Benefits:	386,014
Positions in Component:	12	3	0						Total Pre-Vacancy:	1,271,098
									Minus Vacancy Adjustment of 2.73%:	(34,698)
									Total Post-Vacancy:	1,236,400
									Plus Lump Sum Premium Pay:	0
									Personal Services Line 100:	1,236,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,271,098	1,236,400	100.00%
Total PCN Funding:	1,271,098	1,236,400	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.

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		150.4	94.7	94.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			150.4	94.7	94.7
72111	Airfare (Instate Employee)	Travel by the Commissioner, Deputy Commissioner, and staff to State Board meetings, school districts, statewide conferences hosted by the School Boards Association and the Alaska School Administrators Association, and meetings held by the U.S. Department of Education.	48.4	32.5	32.5
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	10.0	4.5	4.5
72113	Lodging (Instate Employee)	Lodging expenses.	21.7	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	12.9	8.5	8.5
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education & Early Development members and other non-employees traveling on state business.	19.1	8.5	8.5
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees	1.0	0.5	0.5
72123	Lodging (Instate Nonemployee)	Lodging expenses for State Board of Education & Early Development members and other non-employees on state business.	4.7	5.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	5.3	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for State Board of Education & Early Development members and other non-employees traveling on state business.	4.7	4.4	4.4
72411	Airfare (Out of state Emp)	Out of state travel for professional development, meetings and conferences.	13.0	4.5	4.5
72412	Surface Transport (Out of state Emp)	Rental car expenses and other surface transportation costs while traveling out of state on business.	0.8	0.3	0.3

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			150.4	94.7	94.7
72413	Lodging (Out of state Emp)	Out of state lodging expenses while traveling on state business.	5.7	2.0	2.0
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses while traveling out of state on business.	2.2	1.0	1.0
72421	Airfare (Out of state Nonemp)	State Board of Education & Early Development out of state travel for conferences and meetings.	0.0	2.0	2.0
72423	Lodging (Out of state Nonemp)	Lodging expenses for State Board of Education & Early Development members traveling out of state for conferences and meetings.	0.0	1.0	1.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals & incidental expenses for State Board of Education & Early Development members traveling on state business.	0.0	2.0	2.0
72426	Nontax Reimbursement-Out of state Nonemp	Reimbursement of actual expenses associated with travel.	0.0	3.0	3.0
72700	Moving Costs	Moving expenses	0.9	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			497.7	1,108.9	1,108.9
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				497.7	1,108.9	1,108.9
73002	Interagency Services	Law	RSA for the Department of Law for legal services	98.0	0.0	0.0
73002	Interagency Services	Personnel	RSA with Department of Administration, Division of Personnel for a salary survey project.	10.0	0.0	0.0
73002	Interagency Services	Admin - Central Mail	RSA to DOA for central mail services.	12.5	7.0	7.0
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	20.5	24.5	24.5
73025	Education Services		Statewide contractual expenditures for programs such as principal mentoring, reading instruction and statewide district intervention activities.	0.0	786.0	786.0
73026	Training/Conferences		Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	5.1	50.0	50.0
73029	Memberships		Membership fees for professional organizations.	0.0	30.0	30.0
73150	Information Technlgy		Information technology software licensing and maintenance support costs	19.3	0.0	0.0
73157	Television		Charges for cable service to provide access during the legislative session.	0.9	0.0	0.0
73225	Delivery Services		Postage, freight and express courier charges	0.2	7.5	7.5
73401	Long Distance		Long distance telephone charges, data/network communications charges.	2.7	3.0	3.0
73404	Cellular Phones		Cell phone and network charges for communication devices.	4.0	10.0	10.0
73451	Advertising		Advertising regulations and legal notices.	9.9	39.5	39.5
73650	Struc/Infstruct/Land		Meeting and conference room rentals; office furniture repair.	52.9	7.3	7.3

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			497.7	1,108.9	1,108.9
73677	Office Furn & Equip(Non IA Repair/Maint)	Maintenance contracts, equipment repair and office furniture reconfiguration.	1.3	18.1	18.1
73753	Program Mgmt/Consult	Professional services contracts for statewide district intervention activities, statewide system of support, and other programs requiring education professional services.	255.1	120.0	120.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information.	5.3	6.0	6.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		36.4	16.4	16.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			36.4	16.4	16.4
74222	Books And Educational	Reference books and other educational materials.	0.3	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	0.5	1.5	1.5
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	19.4	4.0	4.0
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	10.9	6.9	6.9
74237	I/A Purchases (Commodities/Business)	Costs for service pins.	0.9	0.0	0.0
74480	Household & Instit.	Purchases for State Board of Education & Early Development meetings, and other household/institutional supplies.	4.4	2.0	2.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	22.4	22.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Department-wide	Department-wide	11100	0.0	22.4	22.4
	Interagency receipts to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education.						

Estimated Interagency Receipts by Division:

Teaching & Learning Support \$11.0
Professional Teaching Practices Commission \$2.5
Alaska State Council on the Arts \$0.5
Mt. Edgecumbe Boarding School \$1.7
Libraries, Archives & Museums \$4.7
Education Support Services \$2.0

Total \$22.4

Inter-Agency Services
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73002	Interagency Services	RSA for the Department of Law for legal services	Inter-dept	Law	98.0	0.0	0.0
73002	Interagency Services	RSA with Department of Administration, Division of Personnel for a salary survey project.	Inter-dept	Personnel	10.0	0.0	0.0
73002	Interagency Services	RSA to DOA for central mail services.	Inter-dept	Admin - Central Mail	12.5	7.0	7.0
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	20.5	24.5	24.5
73002 Interagency Services subtotal:					141.0	31.5	31.5
Executive Administration total:					141.0	31.5	31.5
Grand Total:					141.0	31.5	31.5