

State of Alaska FY2018 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 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 2016

See department level accomplishments.

Key Component Challenges

- Improve academic achievement for all students, including closing the achievement gap in English language arts and mathematics to prepare each graduate for successful post-secondary college and career training;
- Continuing to refine the state assessment system, and to prepare to implement assessments that fully address the Alaska content standards that increase learning expectations;
- Promoting a high quality educator workforce through effective educator evaluation;
- Improving the graduation rate and promote postsecondary options; and,
- Support improved efficiency and effective practices in all divisions within the department.

Significant Changes in Results to be Delivered in FY2018

See department-level significant changes in results to be delivered in FY2018.

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		488,819
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		237,793
			<i>Less 0.09% Vacancy Factor</i>		(690)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		725,922

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
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	701.1	723.8	723.8	715.4	725.9	10.5	1.5%
72000 Travel	71.2	37.0	37.0	45.4	45.4	0.0	0.0%
73000 Services	84.2	50.2	350.2	350.2	50.2	-300.0	-85.7%
74000 Commodities	19.8	15.5	15.5	15.5	15.5	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	200.0	200.0	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	876.3	1,026.5	1,326.5	1,326.5	1,037.0	-289.5	-21.8%
Fund Sources:							
1004Gen Fund (UGF)	876.3	1,004.1	1,304.1	1,304.1	1,014.6	-289.5	-22.2%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	876.3	1,004.1	1,304.1	1,304.1	1,014.6	-289.5	-22.2%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	826.5	723.8	37.0	50.2	15.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		804.1										
1007 I/A Rcpts		22.4										
Erin's Law Implementation Funding Sec32d Ch3 4SSLA2016 P95 L22 (HB256)												
	ConfC(L)	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
(d) The sum of \$200,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for implementation of ch. 2, SSSLA 2015, for the fiscal year ending June 30, 2017.												
Reduce Every Student Succeeds Act Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)												
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)												
	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The sum of \$500,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, and June 30, 2018.												
Subtotal		1,326.5	723.8	37.0	350.2	15.5	0.0	200.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines. Authorization is transferred to the travel expenditure line due to anticipated executive administration and state board travel needs.												
Subtotal		1,326.5	715.4	45.4	350.2	15.5	0.0	200.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Reverse Multi-Year Appropriation Related to Every Student Succeeds Act Implementation												
1004 Gen Fund	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse multi-year appropriation related to Every Student Succeeds Act (ESSA) implementation (FY2017 - FY2018). Full authorization was appropriated in FY2017 and any carryforward will be reported in FY2018 Authorized.												
Restore Implementation of HB44 Erin's Law CH2, SSSLA15												
1004 Gen Fund	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Restore appropriation to support school districts with the implementation of Erin's Law (HB44 CH2 SSSLA2015). The appropriation was a language item in HB256 CH3 4SLA2016 and intended to be a base budget item in FY2018.												
Reverse Implementation of HB44 Erins Law Ch2, SSSLA15 HB256 Amendment 29-LS8006A.31 Wallace P2 L6												
1004 Gen Fund	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
The following amounts are appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2017.												
1) \$320,000 for the Best Beginnings program												
2) \$700,000 for the Parents as Teachers program												
3) \$200,000 for the implementation of HB44 Erins Law Ch2, SSSLA15												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$10.0												
Totals		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1001	Commissioner	FT	T	XE	Juneau	99	0	12.0		141,156	0	0	45,394	186,550	186,550
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,239	106,603	106,603
05-1004	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		133,620	0	0	64,380	198,000	198,000
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J / K	12.0		108,341	0	0	56,058	164,399	164,399
05-1733	Secretary	FT	A	GP	Juneau	205	11C / D	12.0		40,338	0	0	30,722	71,060	71,060
Total													Total Salary Costs:	488,819	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	237,793	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	726,612	
													Minus Vacancy Adjustment of 0.09%:	(690)	
Total Component Months:													Total Post-Vacancy:	725,922	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	725,922	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	726,612	725,922	100.00%
Total PCN Funding:	726,612	725,922	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 (1676)
Department of Education and Early Development
Travel

Component: Executive Administration (2736)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		71.2	45.4	45.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			71.2	45.4	45.4
2000	In-State Employee Travel	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; travel associated with the participation in the Military Compact Education Council.	28.7	21.5	21.5
2001	In-State Non-Employee Travel	Non-employee airfare for State Board of Education and Early Development members and other non-employees traveling on state business	28.8	21.5	21.5
2002	Out of State Employee Travel	Out-of-state travel for professional development, meetings and conferences	5.6	2.4	2.4
2003	Out of State Non-Employee Travel		1.3	0.0	0.0
2005	Moving Costs		6.8	0.0	0.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		84.2	350.2	50.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			84.2	350.2	50.2
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	11.0	5.0	5.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	0.3	1.0	1.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	4.4	5.0	5.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	2.6	1.5	1.5
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	15.4	10.0	10.0
3009	Structure/Infrastructure/Land		1.5	0.0	0.0
3010	Equipment/Machinery		2.8	0.0	0.0

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

Component: Executive Administration (2736)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			84.2	350.2	50.2
3011	Other Services	Support to school districts for the implementation of federal (Every Student Succeeds Act (ESEA). Multi-year appropriation: FY2017 - FY2018	19.7	300.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.5	0.5	0.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	9.8	11.0	11.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	3.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	4.2	5.0	5.0
3024	Inter-Agency Legal	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	8.3	11.2	11.2

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		19.8	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			19.8	15.5	15.5
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	17.9	13.5	13.5
4002	Household/Institutional	Purchases for State Board of Education and Early Development meetings, and other household/institutional supplies	1.9	2.0	2.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Executive Administration (2736)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		0.0	200.0	200.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	0.0	200.0	200.0
7001	Grants	Support to school districts for the implementation of Erin's Law (CH2 SSSLA 2015)	0.0	200.0	200.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			22.4	22.4	22.4
5301 Inter-Agency Receipts		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 and Early Development.	0.0	22.4	22.4
		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			
5301 Inter-Agency Receipts		Uncollectible restricted revenue	22.4	0.0	0.0

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

Component: Executive Administration (2736)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				26.5	27.7	27.7
With Department of Administration				14.5	16.5	16.5
With Legislature				3.7	0.0	0.0
With Unspecified				8.3	11.2	11.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.5	0.5	0.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	9.8	11.0	11.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	3.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	4.2	5.0	5.0
3024	Inter-Agency Legal		RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	8.3	11.2	11.2