

State of Alaska FY2021 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 2019

- The Commissioner continued to lead the Alaska's Education Challenge initiative, working with partner organizations to develop a strategic plan around three components to focus the state's work on specific goals that are most likely to improve student outcomes. The three components are:
 1. A call to action: Shared Commitments
 - Increase Student Success
 - Support Responsible and Reflective Learners
 - Cultivate Safety and Well-Being
 2. A focus of efforts: Measurable Goals
 - Support all students to read at grade level by the end of 3rd grade
 - Increase career, technical, and culturally relevant education to meet student and workforce needs
 - Close the achievement gap by ensuring equitable educational rigor and resources;
 - Prepare, attract, and retain effective education professionals
 - Improve the safety and well-being of students through school partnerships with families, communities, and tribes
 3. A prioritization of change: Targeted Strategies
 - 13 committee recommendations
 - Additional strategies in Alaska's Every Student Succeeds Act (ESSA) plan
- The Commissioner and Deputy Commissioner served on numerous committees, including the Governor's Opioid Task Force, working to combat the opioid crisis in Alaska; the Governor's Homelessness Task Force, addressing the homelessness issues in our state; the Governor's Tribal Advisory Council, working on tribal issues in Alaska; the Alaska Early Childhood Coordinating Council, working to promote positive development, improved health outcomes, and school readiness for children; the Alaska Workforce Investment Board (AWIB), working to develop a workforce system that is useful, accessible, and understandable to the state's customers; and the Council on Domestic Violence and Sexual Assault, working to build an Alaska freed from domestic and sexual violence.
- The Commissioner's office supported DEED staff in developing the new statewide accountability system (*System for School Success*) and implementing Alaska's plan for the Every Student Succeeds Act (ESSA). Alaska's state plan was approved by the U.S. Department of Education in May 2018.
- Began a partnership with EducationSuperHighway, the Alaska K-12 Broadband Initiative, to increase broadband access for schools across the state.
- The Commissioner's office supported DEED staff and school districts in a successful statewide administration of the Performance Evaluation for Alaska's Schools (PEAKS) and the Alaska Science Assessment.
- The Commissioner's office supported DEED staff in the facilitation of a School Safety and Well-Being Summit in Fall 2018 for school safety leadership from every district to acquire new best practices and share effective existing school safety practices.

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 measurable goals of the Alaska's Education Challenge, including alignment of Department work to the goals;
- Continue to support the implementation of the state's ESSA plan and accountability system, including outreach to stakeholders regarding new accountability reporting requirements;
- Continue to assess, evaluate, and adjust DEED's 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 FY2021

See department-level significant changes in results to be delivered in FY2020.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	530,074
Part-time	0	0	COLA	1,510
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	272,478
			<i>Less 1.76% Vacancy Factor</i>	(14,162)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	789,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assistant Commissioner	1	0	0	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	1	0	0	0	1
Executive Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	1	0	0	0	1
Sp Asst Commrrii	0	0	1	0	1
Totals	3	0	4	0	7

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	644.8	774.5	774.5	716.0	789.9	73.9	10.3%
72000 Travel	40.2	18.6	10.3	68.8	115.7	46.9	68.2%
73000 Services	42.4	56.5	56.5	56.5	74.0	17.5	31.0%
74000 Commodities	4.2	11.3	11.3	11.3	11.3	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	731.6	860.9	852.6	852.6	990.9	138.3	16.2%
Fund Sources:							
1004 Gen Fund (UGF)	731.6	838.5	830.2	830.2	968.5	138.3	16.7%
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	731.6	838.5	830.2	830.2	968.5	138.3	16.7%
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	6	7	1	16.7%
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 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		838.5										
1007 I/A Rcpts		22.4										
Executive Branch 50% Travel Reduction												
	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Assistant Commissioner (05-T031), range 27, located in Juneau, to focus on tribal compacting and other initiatives identified by the department.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		852.6	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2021 GGU Salary Increases: \$1.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												

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
Add Authority for State Board of Education In-Person Meetings and Related Support												
1004 Gen Fund	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
<p>Add authority for the State Board of Education (SBOE) to move to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.</p> <p>The SBOE has broad authority over the management and strategic direction of the Department of Education and Early Development. The SBOE has periodic status updates on department activities and regular quarterly meetings, most of which are telephonic. This does not allow the SBOE much opportunity to discuss and guide the department in achieving its mission. The long amount of time between formal quarterly meetings means that ideas and initiatives started by the department are often significantly underway before there is an opportunity to seek guidance from or update the board. Additionally, the amount of information to be disseminated at the quarterly meetings can be excessive, making it difficult to focus on any one issue. The SBOE also serves as the school board for Mt. Edgecumbe High School (MEHS) in Sitka, and current meeting schedules and travel budget diminish the opportunity for interaction between the board and MEHS leadership. Moving to a formal monthly meeting schedule, alternating months in person, allows the SBOE to have a more informed and productive role in department activities and strategic planning. This increase also gives the board better opportunities to engage with MEHS.</p> <p>The following position is added: Full-time Secretary (05-#024), range 11, located in Anchorage</p>												
Totals		990.9	789.9	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.2	68.8	115.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			40.2	68.8	115.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	25.9	26.2	50.7
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.	9.8	17.6	30.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.5	15.0	30.0
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.	0.0	10.0	5.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000	Services		42.4	56.5	74.0	
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			42.4	56.5	74.0	
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	1.9	8.0	3.0	
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	1.0	1.0	
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	3.2	3.5	4.0	
3006	Delivery Services	Delivery and courier services.	0.0	1.0	1.0	
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.5	3.0	4.0	
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	1.2	3.0	8.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.3	5.0	5.0
3020	Inter-Agency Building Maintenance	Gov - Department-wide	Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrends House.	2.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	27.3	30.0	14.5

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

Component: Executive Administration (2736)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			42.4	56.5	74.0	
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	0.0	0.0	31.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.2	11.3	11.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.2	11.3	11.3
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.	1.6	8.3	8.3
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.6	3.0	3.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	22.4	22.4
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.	0.0	22.4	22.4

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

Component: Executive Administration (2736)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				33.6	37.0	52.5
With Department of Administration				4.3	5.0	5.0
With Office of the Governor				2.0	2.0	33.0
With Department of Law				27.3	30.0	14.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.3	5.0	5.0
3020	Inter-Agency Building Maintenance	Gov - Department-wide	Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrends House.	2.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	27.3	30.0	14.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302.	0.0	0.0	31.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

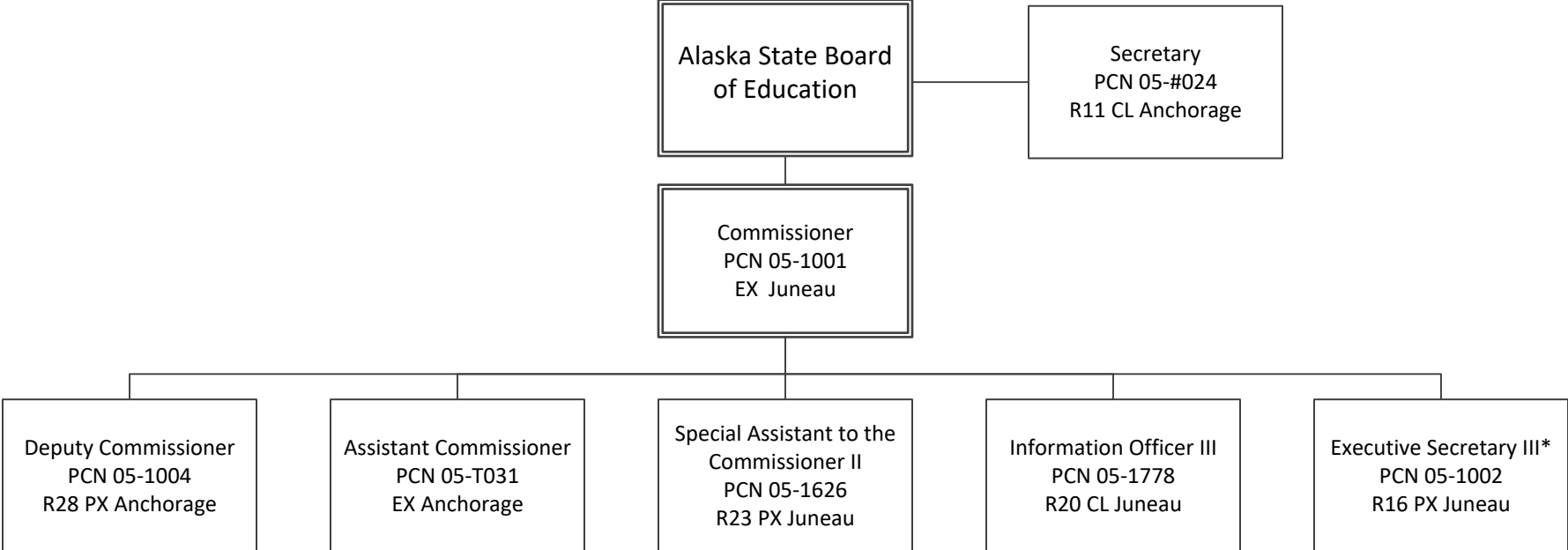
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-#024	Secretary	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	533	0	32,406	72,599	72,599
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		141,161	0	0	45,168	186,329	186,329
05-1002	Executive Secretary III	FT	A	XE	Juneau	N05	16E / F	12.0		63,977	0	0	40,650	104,627	104,627
05-1004	Deputy Commissioner	FT	A	XE	Anchorage	N00	28D / E	12.0		120,384	0	0	60,014	180,398	180,398
05-1626	Sp Asst Commrii	FT	A	XE	Juneau	N05	23A / B	12.0		91,006	0	0	49,929	140,935	140,935
05-1778	Information Officer III	FT	A	GP	Juneau	205	20A / B	12.0		72,728	977	0	43,758	117,463	117,463
05-T031	Assistant Commissioner	FT	A	XE	Anchorage	N00	27F	0.1	**	1,158	0	0	553	1,711	1,711

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	1	0	530,074
Part Time Positions:	0	0	0	Total COLA: 1,510
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	1	0	Total Benefits: 272,478
				Total Pre-Vacancy: 804,062
				Minus Vacancy Adjustment of 1.76%: (14,162)
				Total Post-Vacancy: 789,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 789,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	804,062	789,900	100.00%
Total PCN Funding:	804,062	789,900	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 & Early Development
Executive Administration (2736)
FY2021 Governor Organization Chart**



*PCN 05-1002 supervises PCN 05-1002 in the State System of Support component.