

State of Alaska FY2022 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration**Contribution to Department's Mission**

To 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 2020

- The Department continued to implement Alaska's Education Challenge by focusing efforts on the identified five priorities:
 1. Support all students to read at grade level by the end of 3rd grade;
 2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
 3. Close the achievement gap by ensuring equitable educational rigor and resources;
 4. Prepare, attract, and retain effective education professionals; and
 5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.
- Worked to support the Alaska Reads Act, a bi-partisan bill intended to create a statewide comprehensive K-3 reading policy designed to improve reading outcomes;
- Led the expansion of the information available in the online data portal for Alaska's families, *The Compass: A Guide to Alaska's Public Schools*, by adding per pupil expenditure data. This information is a new reporting expectation of the Every Student Succeeds Act (ESSA) with the intent to inform the public as to the amount of funding spent for instruction per student; and
- The Deputy Commissioner is serving as a member of the Early Childhood Governance Working Group. The goal of this work is to offer recommendations for and organizational and governance structure for how the state of Alaska will effectively support you children and their families.

COVID-19 health pandemic response efforts:

- Launched a dedicated [Teaching and Learning Support website](http://aklearns.org) (aklearns.org) to provide information, resources, and leadership during the spring 2020 closure of school buildings. The website provides Alaska's educators and families with relevant resources as they navigate in-person and virtual models of instruction;
- Implemented the Alaska Statewide Virtual System (AKSVS) to provide high-quality online courses for K-12 students. These optional courses were made available at no cost to teachers, schools, and parents to support them during the transition to a virtual delivery model of instruction. AKSVS also provided training and professional development in the area of virtual instruction to teachers across the state. 36 school districts are using the AKSVS platform and content to support various teaching and learning delivery models (in-person, blended, hybrid, remote, and/or fully online) for the 2020-2021 school year;
- The Commissioners Office held daily virtual informational meetings with school district superintendents

and other educational leaders through spring 2020 and continues to meet on a regular basis with educational leaders and Department of Health and Social Services (DHSS) staff; and

- The Commissioner's Office, in close collaboration and partnership with DHSS and public health officials, developed the Alaska Smart Start 2020 Framework Guidance for Reopening Schools. DEED subsequently released a complementary Toolkit to the Smart Start Guidance in the form of a Google Drive for school districts to pull down resources and incorporate them into their local planning and communications.

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 identified five priorities 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 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 FY2022

See department-level significant changes in results to be delivered in FY2022.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	542,670
Part-time	0	0	COLA	1,020
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	240,942
			<i>Less 0.06% Vacancy Factor</i>	(432)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	784,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Project Coordinator	0	0	1	0	1
Sp Asst Commrrii	0	0	1	0	1
Totals	1	0	5	0	6

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	707.0	717.2	717.2	763.2	784.2	21.0	2.8%
72000 Travel	50.6	68.8	68.8	71.0	49.5	-21.5	-30.3%
73000 Services	54.0	56.5	56.5	6.6	196.6	190.0	2878.8%
74000 Commodities	9.3	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	820.9	853.8	853.8	852.1	1,041.6	189.5	22.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	207.9	207.9	207.9	0.0	-207.9	-100.0%
1004 Gen Fund (UGF)	808.8	623.5	623.5	621.8	809.2	187.4	30.1%
1007 I/A Rcpts (Other)	12.1	22.4	22.4	22.4	232.4	210.0	937.5%
Unrestricted General (UGF)	808.8	831.4	831.4	829.7	809.2	-20.5	-2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12.1	22.4	22.4	22.4	232.4	210.0	937.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
1001 CBR Fund		207.9										
1004 Gen Fund		623.5										
1007 I/A Rcpts		22.4										
Subtotal		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Education Policy Coordinator (05-T031) to Student and School Achievement Due to Reorganization												
	Trout	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1.7										
Transfer a full-time Education Policy Coordinator (05-T031), range 27, located in Anchorage from Executive Administration to Student and School Achievement due to reorganization. Authority transferred to the personal services line is the budgeted amount under Executive Administration component for the Education Policy Coordinator.												
Add Project Coordinator I (05-T095) for Education Project Work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Project Coordinator I (05-T095), range 18, located in Juneau for education reform research. The position is responsible for researching possible impacts of policy decisions in order to determine the best way for the department to move forward with education reform.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	47.7	2.2	-49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		852.1	763.2	71.0	6.6	11.3	0.0	0.0	0.0	5	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.0												
Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures												
	Inc	210.0	0.0	0.0	210.0	0.0	0.0	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	
1007 I/A Rcpts		210.0										
Increase interagency receipt authority to the amount historically expended for Executive Administration.												
Reduce State Board of Education In-Person Meetings												
	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.5										
Reduce face-to-face meetings of the State Board of Education from four meetings to one. This change reduces travel expenses by approximately \$20.0 and related expenses by approximately \$1.5 with a total reduction of approximately \$21.5.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-207.9										
1004 Gen Fund		207.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,041.6	784.2	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		50.6	71.0	49.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			50.6	0.0	49.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	36.5	0.0	44.5
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.	2.3	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	10.8	0.0	5.0
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.	0.9	0.0	0.0
2005	Moving Costs	Moving costs for Executive Administration Staff, State Board of Education members and other non-employees.	2.4	0.0	0.0
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-2.3	0.0	0.0

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

Component: Executive Administration (2736)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		54.0	6.6	196.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			54.0	0.0	196.6
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	13.9	0.0	90.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	0.0	1.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	5.0	0.0	4.0
3006	Delivery Services	Delivery and courier services.	0.2	0.0	1.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	3.3	0.0	4.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	0.0	0.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.6	0.0	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.	8.7	0.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide Teleconference services provided by the Legislative Affairs Agency.	4.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Reimbursable Service Agreement	2.0	0.0	2.0

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

Component: Executive Administration (2736)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			54.0	0.0	196.6
		with the Office of the Governor for operations and maintenance of the Behrend's House.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Pro-rated share of expenses relating to central mailroom support and services.	0.2	0.0	0.0
3024	Inter-Agency Legal				
		Department of Law legal services and regulations review.	14.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide			
		Department of Law legal services and regulations review.	0.0	0.0	31.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.1	0.0	19.0
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		9.3	11.3	11.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			9.3	0.0	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.	6.5	0.0	8.3
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.8	0.0	3.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			12.1	0.0	232.4
5301 Inter-Agency Receipts		Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	12.1	0.0	1.7
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	0.4
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	0.0	72.9
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	17.0
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	8.7
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	3.4
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	12.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	1.7
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may	0.0	0.0	8.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Executive Administration (2736)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	vary year-to-year. Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	20.8
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Inter-agency receipts collected for mission-related activities. Receipts collected from components may vary year-to-year.	0.0	0.0	85.0

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

Component: Executive Administration (2736)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				15.3	0.0	88.0
With Department of Administration				11.0	0.0	26.0
With Legislature				4.3	0.0	0.0
With Department of Law				0.0	0.0	31.0
With Office of the Governor				0.0	0.0	31.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.7	0.0	5.0	
		Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.				
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	4.3	0.0	0.0	
		Teleconference services provided by the Legislative Affairs Agency.				
3020	Inter-Agency Building Maintenance	Admin - Department-wide	2.0	0.0	2.0	
		Reimbursable Service Agreement with the Office of the Governor for operations and maintenance of the Behrend's House.				
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.0	0.0	
		Pro-rated share of expenses relating to central mailroom support and services.				
3024	Inter-Agency Legal	Law - Department-wide	0.0	0.0	31.0	
		Department of Law legal services and regulations review.				
3027	Inter-Agency Financial	Admin - Department-wide	0.1	0.0	19.0	
		Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.				
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.0	0.0	31.0	
		Office of Management and Budget - Implementation of Administrative Order 302.				

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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
05-1001	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	16F	12.0		65,364	0	0	41,126	106,490	106,490
05-1004	Deputy Commissioner	FT	T	XE	Anchorage	N00	28E / F	12.0		124,766	0	0	42,092	166,858	166,858
05-1626	Sp Asst Commrii	FT	A	XE	Juneau	N05	23C / D	12.0		97,336	0	0	52,102	149,438	149,438
05-1778	Information Officer III	FT	A	GP	Juneau	205	20B / C	12.0		75,914	1,020	0	44,852	121,786	121,786
05-T095	Project Coordinator	NP	N	XE	Juneau	N05	18A / B	7.0		38,129	0	0	15,602	53,731	53,731
													Total Salary Costs:	542,670	
													Total COLA:	1,020	
													Total Premium Pay:	0	
													Total Benefits:	240,942	
													Total Pre-Vacancy:	784,632	
													Minus Vacancy Adjustment of 0.06%:	(432)	
													Total Post-Vacancy:	784,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	784,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	784,632	784,200	100.00%
Total PCN Funding:	784,632	784,200	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)
FY2022 Governor Organization Chart

