

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Education and Early Development  
Commissioner's Office  
Component

## **Component: Commissioner's Office**

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### **Component Mission**

To provide support and policy direction to the divisions within the department.

### **Component Services Provided**

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.

### **Component Goals and Strategies**

- Implement education laws and regulations
- Efficiently manage department resources to facilitate and enhance delivery of educational service
- Provide leadership and support to Alaska's system of public education

### **Key Component Issues for FY2001 – 2002**

Continuing to implement the Quality Schools Initiative including the statewide student assessment system and school accountability.

Securing resources to support schools in delivering quality instruction in a safe learning environment.

Improving the quality of early care and education programs.

### **Major Component Accomplishments for FY2000**

- Conducted first administration of the High School Graduation Qualifying Exam and Benchmark Assessments in March 2000.
- Implemented procedures for test security and administration.
- Finalized regulations for implementation of the comprehensive system of student assessments.
- Determined the qualifying proficient score in each of the core subject areas for the High School Graduation Qualifying Exam and Benchmark Assessments.
- Reported the results of the first administration of the HSGQE and Benchmark Assessments to students, parents, schools, school districts and the public.
- Developed and disseminated informational materials for the High School Graduation Qualifying Exam and the Benchmark Assessments.
- Provided childcare assistance in over 30 Alaskan communities through local non-profit or municipal program administrators.

- Supported employment of eligible low-income families by subsidizing childcare costs for approximately 5,400 children per month on a sliding ability-to-pay scale.

### **Statutory and Regulatory Authority**

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

### **Key Performance Measures for FY2002**

**Measure: the percentage of divisions that meet assigned performance measures;**  
*(Added by Legislature in FY2001 version.)*

**Current Status:**

Of the department's 7 divisions, all report progress in meeting assigned performance measures. Most of the measures are new in FY2001. Data gathered at the end of the current year will be used as a starting point.

**Benchmark:**

No benchmark data.

**Background and Strategies:**

The Commissioner has met with every division director to review the measures, progress to date and data to be used in reporting the measure. The three agencies within the department's budget that report to their own board/commission are not included; the Alaska State Council on the Arts, the Professional Teaching Practices Commission, and the Alaska Commission on Postsecondary Education.

**Measure: the reduction in per unit cost in divisions; and**  
*(Added by Legislature in FY2001 version.)*

**Current Status:**

There is no reduction in per unit cost in divisions. Budget reductions do not change the cost of individual positions including negotiated labor cost increases and merit pay.

**Benchmark:**

No benchmark data.

**Background and Strategies:**

The department continues to strive for functional efficiency, improving the use of technology, and reducing the cost of operations.

**Measure: the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support.**  
*(Added by Legislature in FY2001 version.)*

**Current Status:**

Benchmark data for grades 3, 6, and 8 is reported in the departmental summary for the March 2000 administration of the assessment. Comparison data to determine the change in the score will not be available until after the second administration in March 2001.

**Benchmark:**

No benchmark available.

**Background and Strategies:**

This measure needs modification. The total expenditures for K-12 Support and Teaching and Learning Support cannot be segregated into expenditures for grades 3, 6, and 8 on a statewide basis.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>• the percentage of divisions that meet assigned performance measures;</li> <li>• the reduction in per unit cost in divisions; and</li> <li>• the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching &amp; Learning Support.</li> </ul>			X	X	X

**Commissioner's Office**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	278.9	345.0	371.1
72000 Travel	37.9	18.2	18.2
73000 Contractual	154.2	111.5	66.6
74000 Supplies	24.1	4.9	4.9
75000 Equipment	1.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>496.6</b>	<b>479.6</b>	<b>460.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.1	0.0
1004 General Fund Receipts	171.7	123.5	122.8
1005 General Fund/Program Receipts	0.0	4.8	4.8
1007 Inter-Agency Receipts	324.9	351.2	333.2
<b>Funding Totals</b>	<b>496.6</b>	<b>479.6</b>	<b>460.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
Federal Receipts	51010	0.0	0.1	0.1	0.0	0.0
Unrestricted Fund	68515	171.7	123.5	123.5	122.8	122.8
<b>Unrestricted Total</b>		<b>171.7</b>	<b>123.6</b>	<b>123.6</b>	<b>122.8</b>	<b>122.8</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	324.9	351.2	351.2	333.2	333.2
General Fund Program Receipts	51060	0.0	4.8	4.8	4.8	4.8
<b>Restricted Total</b>		<b>324.9</b>	<b>356.0</b>	<b>356.0</b>	<b>338.0</b>	<b>338.0</b>
<b>Total Estimated Revenues</b>		<b>496.6</b>	<b>479.6</b>	<b>479.6</b>	<b>460.8</b>	<b>460.8</b>

**Commissioner's Office****Proposed Changes in Levels of Service for FY2002**

There are no proposed changes in the levels of service for FY2002.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>128.3</b>	<b>0.1</b>	<b>351.2</b>	<b>479.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	-0.7	0.0	-18.1	-18.8
-Correct Fund Source	0.0	-0.1	0.1	0.0
<b>FY2002 Governor</b>	<b>127.6</b>	<b>0.0</b>	<b>333.2</b>	<b>460.8</b>

**Commissioner's Office**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	293,690
Part-time	0	1	COLA	6,530
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	82,380
			<i>Less 3.00% Vacancy Factor</i>	(11,478)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>371,122</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>