

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Education and Early Development
Commissioner's Office
Component Budget Summary**

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 FY2003 – 2004

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 in 2002

Successfully refocused the High School Graduation Qualifying Exam to assess student achievement of essential skills to align with legislation passed in 2001 that delays implementing the high states consequences of the HSGQE until the Spring of 2004.

Administered the High School Graduation Qualifying Exam and the benchmark assessments in grades 3, 6, and 8 in October of 2001 and again in March 2002 and completed and implemented the Developmental Profile for incoming kindergarten or first grade students.

Implemented an individualized student identification system to measure student assessment results more accurately.

Completed the public process for creating waivers and appeals related to the High School Qualifying Examination.

Implemented the Reading Excellence Act grant by issuing reading grants to over 30 districts and by providing technical assistance and professional development for reading teachers across the state.

The Special Education Continuous Improvement Monitoring Process is well underway. This system of self-monitoring by the state will ensure better student outcomes for students with disabilities.

Amended and improved the state regulations related to Charter Schools and Statewide Correspondence Programs. Several new Charter Schools and Statewide Correspondence programs were established in 2002.

Held the first No Child Left Behind conference for school district staff.

Provided standards-based professional development to approximately 2,000 Alaska educators.

Provided resources to school districts to assist in program evaluation and student intervention programs relating to meeting performance standards in reading, writing, and math.

Established Alaska's first Troops to Teachers office on Elmendorf Air Force Base.

Revised and implemented new childcare licensing regulations to improve quality, support school readiness, and provide safer environments for children.

Provided childcare subsidy in over 30 Alaskan communities through local non-profit or municipal program administrators and subsidized childcare costs for approximately 5,400 children per month.

Supported child care providers in improving their staff training programs or facility through the child care grant program.

Statutory and Regulatory Authority

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

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	429.4	349.2	356.8
72000 Travel	53.5	7.1	7.1
73000 Contractual	53.8	11.5	11.5
74000 Supplies	19.8	4.9	4.9
75000 Equipment	2.1	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
Expenditure Totals	558.6	372.7	380.3
Funding Sources:			
1004 General Fund Receipts	89.3	59.3	60.5
1005 General Fund/Program Receipts	0.0	4.8	4.8
1007 Inter-Agency Receipts	469.3	308.6	315.0
Funding Totals	558.6	372.7	380.3

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Proposed Changes in Levels of Service for FY2004

Proposed changes for FY2004 have been placed in the Departmental level narrative and in the Executive Administration BRU level narrative.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	64.1	0.0	308.6	372.7
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government Bargaining Unit	0.0	0.0	0.4	0.4
-\$75 per Month Health Insurance for Non-covered Staff	1.2	0.0	6.0	7.2
FY2004 Governor	65.3	0.0	315.0	380.3

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	280,239
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	84,532
			<i>Less 2.19% Vacancy Factor</i>	<i>(7,971)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	356,800

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