

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Contents

<i>Component: Executive Administration</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

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 & Early Development is the head of the department and is 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 & Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$549,100	Personnel:	
	Full time	5
	Part time	1
	Total	6

Key Component Challenges

1. Continuous academic growth for all students, including closing the achievement gap in reading, writing and math.
2. Continue to refine the state assessment and accountability system.
3. Promote the continuous growth of professionals and paraprofessionals to provide effective standards-based instruction.
4. Increase effective instructional time.

Significant Changes in Results to be Delivered in FY2005

Increase student achievement through

- curriculum aligned to state standards
- assessments aligned to state standards
- use of assessment results to improve instruction to students

Major Component Accomplishments in 2003

- * Implemented SB202 increases in public school funding program
- * Implemented SB202 pupil transportation grant program
- * Adopted State Board of Education & Early Development vision, mission and goals focusing on increasing student achievement
- * Adopted department vision to support quality learning
- * Received approval of Alaska's Accountability Plan required by NCLB

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Karen J. Rehfeld, Deputy Commissioner Phone: (907) 465-8650 Fax: (907) 465-3452 E-mail: Karen_Rehfeld@eed.state.ak.us</p>

**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	431.5
72000 Travel	0.0	0.0	54.7
73000 Contractual	0.0	0.0	56.5
74000 Supplies	0.0	0.0	6.4
75000 Equipment	0.0	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	0.0	0.0	549.1
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	0.0	0.0	549.1
Funding Totals	0.0	0.0	549.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	549.1
Restricted Total		0.0	0.0	549.1
Total Estimated Revenues		0.0	0.0	549.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-SBOE to Executive Administration Component	0.0	0.0	150.4	150.4
-Commissioner's Office to Executive Administration Component	65.3	0.0	333.4	398.7
Proposed budget decreases:				
-Increase Interagency Chargeback	-65.3	0.0	0.0	-65.3
Proposed budget increases:				
-Replaces General Fund Reduction	0.0	0.0	65.3	65.3
FY2005 Governor	0.0	0.0	549.1	549.1

**Executive Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	0	5	Annual Salaries	314,201
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	126,184
			<i>Less 2.02% Vacancy Factor</i>	(8,885)
			Lump Sum Premium Pay	0
Totals	0	6	Total Personal Services	431,500

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
Secretary To St. Bd. Educ	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	6	0	6