

# **State of Alaska FY2006 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 & 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.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$736,900</b>	<b>Personnel:</b>	
	Full time	6
	Part time	0
	<b>Total</b>	<b>6</b>

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2006

Increase student achievement through:

- Curriculum aligned to state standards;
- Assessments aligned to state standards; and
- Use of assessment results to improve instruction to students.

### Major Component Accomplishments in 2004

See department level accomplishments.

### Statutory and Regulatory Authority

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

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**Executive Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2004 Actuals</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	433.5	542.8
72000 Travel	0.0	54.7	54.7
73000 Services	0.0	56.5	133.0
74000 Commodities	0.0	6.4	6.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>551.1</b>	<b>736.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	731.1
1007 Inter-Agency Receipts	0.0	551.1	5.8
<b>Funding Totals</b>	<b>0.0</b>	<b>551.1</b>	<b>736.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2004 Actuals</b>	<b>FY2005 Managem ent Plan</b>	<b>FY2006 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	551.1	5.8
<b>Restricted Total</b>		<b>0.0</b>	<b>551.1</b>	<b>5.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>551.1</b>	<b>5.8</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>551.1</b>	<b>551.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.7	0.7
-Executive Administration Support	551.1	0.0	-551.1	0.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	5.1	5.1
<b>Proposed budget increases:</b>				
-Statewide Education Programs	100.0	0.0	0.0	100.0
-Staffing for Executive Administration	80.0	0.0	0.0	80.0
<b>FY2006 Governor</b>	<b>731.1</b>	<b>0.0</b>	<b>5.8</b>	<b>736.9</b>

**Executive Administration  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	395,170
Part-time	1	0	COLA	622
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	175,950
			<i>Less 2.93% Vacancy Factor</i>	<i>(16,742)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>555,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>