

State of Alaska FY2012 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 and 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 and Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

Key Component Challenges

- Continuous academic growth for all students, including closing the achievement gap in reading, writing and math
- Continuing to refine the state assessment and accountability system
- Promoting the continuous growth of professionals and paraprofessionals to provide effective standards-based instruction
- Increasing effective instructional time
- Improving the graduation rate and promote post-secondary options

Significant Changes in Results to be Delivered in FY2012

Increase student achievement through:

- Revision of content standards in reading, writing and mathematics to ensure coherence K-12, and that students who meet standards in grade 12 are college and career ready
- Curriculum aligned to state standards
- Assessments aligned to state standards
- Use of assessment results to improve instruction to students
- Provide focused district and school improvement support services
- Fully develop, and roll out an age zero to grade 12 statewide literacy plan

Major Component Accomplishments in 2010

See department level accomplishments.

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
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	951.6	597.4	613.9
72000 Travel	350.2	112.3	120.3
73000 Services	738.0	94.7	107.8
74000 Commodities	54.4	31.4	31.4
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
Expenditure Totals	2,094.2	835.8	873.4
Funding Sources:			
1004 General Fund Receipts	1,994.8	813.4	851.0
1007 Inter-Agency Receipts	99.4	22.4	22.4
Funding Totals	2,094.2	835.8	873.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	99.4	22.4	22.4
Restricted Total		99.4	22.4	22.4
Total Estimated Revenues		99.4	22.4	22.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	813.4	0.0	22.4	0.0	835.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	0.0	-1.7
-FY 2012 Personal Services increases	18.2	0.0	0.0	0.0	18.2
Proposed budget increases:					
-Support for the Alaska Council on Education for Military Children	21.1	0.0	0.0	0.0	21.1
FY2012 Governor	851.0	0.0	22.4	0.0	873.4

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	434,087
Part-time	0	0	COLA	6,739
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	183,170
			<i>Less 1.62% Vacancy Factor</i>	(10,096)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	613,900

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

Component Detail All Funds
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	951.6	699.0	707.4	597.4	613.9	16.5	2.8%
72000 Travel	350.2	27.3	27.3	112.3	120.3	8.0	7.1%
73000 Services	738.0	94.7	94.7	94.7	107.8	13.1	13.8%
74000 Commodities	54.4	6.4	6.4	31.4	31.4	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	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
Fund Sources:							
1004 Gen Fund	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
1007 I/A Rcpts	99.4	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	99.4	22.4	22.4	22.4	22.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		805.0										
1007 I/A Rcpts		22.4										
ADN 0510012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
Subtotal		835.8	707.4	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
PCN 05-0318 Project Coordinator to State System of Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-0318 Project Coordinator is transferred out to the State System of Support component to align with job duty assignments.												
ADN 0510102 Line Item Transfer to Align Component Mission Related Expenditures												
	LIT	0.0	-110.0	85.0	0.0	25.0	0.0	0.0	0.0	0	0	0
A line item transfer from the personal services line to the travel and commodities lines moves budget authorization to reflect FY11 anticipated expenditures. The funding is available in personal services due to a position transfer as a result of department restructuring and the creation of a new component (State System of Support).												
Subtotal		835.8	597.4	112.3	94.7	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$1.7)												
Support for the Alaska Council on Education for Military Children												
	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The department joined the Interstate Compact for the Educational Opportunity for Military Children in accordance with 14.34.010 in 2009. As part of this Interstate Compact, the Alaska Council on Education for Military Children was created and members appointed by Governor Parnell in 2010. The purpose of joining the compact was to eliminate some of the barriers that face children of military personnel as they transition from one school system to another. While the armed services has done much to ease the transition for children of military personnel, there is much that can also be done at the state and local levels to ensure that these children are afforded the same opportunities for educational success as other children. This support will provide funding for the compact dues as well as costs associated with departmental representation at state and national meetings.</p>												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record includes the following personal services increases totalling \$18.2:</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$2.0 Non-Covered Employees FY2012 Health Insurance Increased Costs: \$7.7 Alaska State Employees Association (GGU) FY 12 COLA increases: \$0.9 Non-Covered Employees FY 12 COLA increases: \$6.7 Alaska State Employees Association - ASEA Geographic Differential for GGU: \$0.9</p>												
Totals		873.4	613.9	120.3	107.8	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Executive Administration (2736)
RDU: Education Support Services (400)

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	GF Amount
05-1001	Commissioner	FT	T	XE	Juneau	AA	30L	12.0		133,272	0	0	39,442	172,714	172,714
05-1002	Exec Secretary III	FT	A	XE	Juneau	AA	16K	12.0		61,608	1,650	0	35,891	99,149	99,149
05-1004	Dep Commissioner	FT	T	XE	Juneau	AA	28F / J	12.0		121,380	2,873	0	37,261	161,514	161,514
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23C / D	12.0		82,747	2,216	0	43,060	128,023	128,023
05-1733	Secretary	FT	A	GP	Juneau	202	11A / B	12.0		35,080	0	0	27,516	62,596	62,596
Total													Total Salary Costs:	434,087	
Positions													Total COLA:	6,739	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	183,170	
Full Time Positions:	5	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	5	0	0												
Total Component Months:													60.0		
													Total Pre-Vacancy:	623,996	
													Minus Vacancy Adjustment of 1.62%:	(10,096)	
													Total Post-Vacancy:	613,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	613,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	623,996	613,900	100.00%
Total PCN Funding:	623,996	613,900	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.

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		350.2	112.3	120.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			350.2	112.3	120.3
72111	Airfare (Instate Employee)	Travel by the Commissioner, Deputy Commissioner, and staff to State Board meetings, school districts, statewide conferences hosted by the School Boards Association and the Alaska School Administrators Association, and meetings held by the U.S. Department of Education; travel associated with the participation in the Military Compact Education Council	95.5	34.5	34.5
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	14.5	4.5	4.5
72113	Lodging (Instate Employee)	Lodging expenses.	39.3	12.0	12.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	23.8	10.5	10.5
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education & Early Development members and other non-employees traveling on state business.	20.2	10.5	10.5
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees	0.1	0.5	0.5
72123	Lodging (Instate Nonemployee)	Lodging expenses for State Board of Education & Early Development members and other non-employees on state business.	5.3	5.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	4.6	5.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for State Board of Education & Early Development members and other non-employees traveling on state business.	117.0	11.0	22.0
72411	Airfare (Out of state Emp)	Out of state travel for professional development, meetings and conferences.	16.7	7.5	7.5
72412	Surface Transport (Out of state	Rental car expenses and other surface transportation	1.2	0.3	0.3

Line Item Detail
Department of Education and Early Development
Travel

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			350.2	112.3	120.3
	Emp)	costs while traveling out of state on business.			
72413	Lodging (Out of state Emp)	Out of state lodging expenses while traveling on state business.	5.1	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses while traveling out of state on business.	3.9	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	State Board of Education & Early Development out of state travel for conferences and meetings.	3.0	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			738.0	94.7	107.8
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				738.0	94.7	107.8
73002	Interagency Services	Law	RSA for the Department of Law for legal services	65.9	0.0	0.0
73002	Interagency Services	Admin - Central Mail	RSA to DOA for central mail services.	7.6	7.0	7.0
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	22.2	24.5	24.5
73026	Training/Conferences		Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	40.7	10.0	10.0
73029	Memberships		Membership fees for professional organizations.	41.2	20.0	20.0
73150	Information Technlgy		Information technology software licensing and maintenance support costs	0.1	0.0	0.0
73157	Television		Charges for cable service to provide access during the legislative session.	1.0	0.0	0.0
73225	Delivery Services		Postage, freight and express courier charges	1.1	2.0	2.0
73401	Long Distance		Long distance telephone charges, data/network communications charges.	2.8	3.0	3.0
73404	Cellular Phones		Cell phone and network charges for communication devices.	9.8	10.0	10.0
73451	Advertising		Advertising regulations and legal notices.	6.4	2.5	2.5
73650	Struc/Infstruct/Land		Meeting and conference room rentals; office furniture repair.	1.2	2.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance contracts, equipment repair and office furniture reconfiguration.	3.3	1.0	1.0
73753	Program Mgmt/Consult		Professional services contracts for statewide district intervention activities, statewide system of support, and other programs requiring education professional	518.2	7.7	19.8

Line Item Detail
Department of Education and Early Development
Services

Component: Executive Administration (2736)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			738.0	94.7	107.8
73756	Print/Copy/Graphics	services. Publication design, production and distribution services for published information.	16.5	5.0	6.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		54.4	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			54.4	31.4	31.4
74222	Books And Educational	Reference books and other educational materials.	3.0	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	7.3	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	13.0	10.0	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	28.7	12.4	15.0
74236	Subscriptions	Various professional education publications	0.7	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Costs for service pins.	0.1	0.0	0.0
74480	Household & Instit.	Purchases for State Board of Education & Early Development meetings, and other household/institutional supplies.	1.6	2.0	2.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	99.4	22.4	22.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	Department-wide	11100	99.4	22.4	22.4
	Interagency receipts to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education.						

Estimated Interagency Receipts by Division:

- Teaching & Learning Support \$11.0
- Professional Teaching Practices Commission \$2.5
- Alaska State Council on the Arts \$0.5
- Mt. Edgecumbe Boarding School \$1.7
- Libraries, Archives & Museums \$4.7
- Education Support Services \$2.0

Total \$22.4

Inter-Agency Services
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA for the Department of Law for legal services	Inter-dept	Law	65.9	0.0	0.0
73002	Interagency Services	RSA to DOA for central mail services.	Inter-dept	Admin - Central Mail	7.6	7.0	7.0
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	22.2	24.5	24.5
73002 Interagency Services subtotal:					95.7	31.5	31.5
Executive Administration total:					95.7	31.5	31.5
Grand Total:					95.7	31.5	31.5