

State of Alaska FY2013 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 FY2013

Increase student achievement through:

- Supporting school districts with the implementation of new 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; and,
- Fully develop, and roll out an age zero to grade 12 statewide literacy plan, including support for early literacy to support all students being proficient in reading by third grade.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	580.2	613.9	651.2
72000 Travel	105.8	102.0	102.0
73000 Services	91.4	108.0	88.0
74000 Commodities	33.7	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	811.1	855.3	872.6
Funding Sources:			
1004 General Fund Receipts	799.7	832.9	850.2
1007 Inter-Agency Receipts	11.4	22.4	22.4
Funding Totals	811.1	855.3	872.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	11.4	22.4	22.4
Restricted Total		11.4	22.4	22.4
Total Estimated Revenues		11.4	22.4	22.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	832.9	0.0	22.4	0.0	855.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.5	0.0	0.0	0.0	12.5
-FY2013 Health Insurance Increases	4.8	0.0	0.0	0.0	4.8
FY2013 Governor	850.2	0.0	22.4	0.0	872.6

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	452,209
Part-time	0	0	COLA	10,282
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	194,551
			<i>Less 0.89% Vacancy Factor</i>	(5,842)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	651,200

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	580.2	613.9	613.9	613.9	651.2	37.3	6.1%
72000 Travel	105.8	102.0	102.0	102.0	102.0	0.0	0.0%
73000 Services	91.4	107.8	108.0	108.0	88.0	-20.0	-18.5%
74000 Commodities	33.7	31.4	31.4	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	811.1	855.1	855.3	855.3	872.6	17.3	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
1007 I/A Rcpts (Other)	11.4	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11.4	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	5	5	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		832.7										
1007 I/A Rcpts		22.4										
***** ETS/HR Chargeback Transfer from Department of Administration *****												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												

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	
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factory.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$12.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.8												
Totals		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NAA	30L	12.0		133,272	3,162	0	40,802	177,236	177,236
05-1002	Exec Secretary III	FT	A	XE	Juneau	NAA	16K / L	12.0		65,172	1,749	0	38,255	105,176	105,176
05-1004	Dep Commissioner	FT	T	XE	Juneau	NAA	28J / K	12.0		127,481	3,025	0	39,722	170,228	170,228
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23D / E	12.0		87,410	2,346	0	45,863	135,619	135,619
05-1733	Secretary	FT	A	GP	Juneau	205	11C / D	12.0		38,874	0	0	29,909	68,783	68,783
Total													Total Salary Costs:	452,209	
Positions													Total COLA:	10,282	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	194,551	
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:	657,042	
													Minus Vacancy Adjustment of 0.89%:	(5,842)	
													Total Post-Vacancy:	651,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	651,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	657,042	651,200	100.00%
Total PCN Funding:	657,042	651,200	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		105.8	102.0	102.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			105.8	102.0	102.0
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	23.6	28.5	30.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	4.4	7.2	4.5
72113	Lodging (Instate Employee)	Lodging expenses.	8.9	10.2	11.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	6.2	8.0	8.0
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education & Early Development members and other non-employees traveling on state business.	9.8	11.0	11.0
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees	0.2	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.	1.3	1.5	3.5
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	3.7	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.	9.6	11.0	11.0
72411	Airfare (Out of state Emp)	Out of state travel for professional development, meetings and conferences.	8.1	10.0	8.5
72412	Surface Transport (Out of state	Rental car expenses and other surface transportation	0.6	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			105.8	102.0	102.0
	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.	4.6	5.1	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses while traveling out of state on business.	2.0	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.	0.0	0.0	3.0
72423	Lodging (Out of state Nonemp)		0.2	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.2	0.0	0.0
72425	Taxable Per Diem (Out of state Nonemp)		0.2	0.0	0.0
72721	Move Household Goods		19.6	0.0	0.0
72722	Move Travel/Lodging		1.2	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72724	Premove Travel		1.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		91.4	108.0	88.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			91.4	108.0	88.0
73026	Training/Conferences	Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	4.5	5.5	4.5
73029	Memberships	Membership fees for professional organizations.	0.1	0.1	0.1
73155	Software Maintenance		0.4	0.0	0.0
73157	Television	Charges for cable service to provide access during the legislative session.	0.5	0.5	0.5
73226	Freight	Postage, freight and express courier charges	0.2	0.2	0.4
73401	Long Distance	Long distance telephone charges, data/network communications charges.	13.1	14.4	13.0
73404	Cellular Phones	Cell phone and network charges for communication devices.	0.5	0.5	0.5
73451	Advertising	Advertising regulations and legal notices.	10.6	12.0	11.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		0.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance contracts, equipment repair and office furniture reconfiguration.	2.6	4.3	1.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information.	1.1	2.0	1.0
73766	Transport Services		0.1	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKPAY/AKSAS	3.0	5.0	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	12.7	15.0	14.0

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			91.4	108.0	88.0
73807	Storage	Offsite storage for departmental records	1.2	1.3	1.5
73809	Mail	Central Mail RSA to DOA for central mail services	6.8	7.5	7.0
73812	Legal	Law RSA for the Department of Law for legal services	31.9	39.7	30.0
73815	Financial	Finance	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.7	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			33.7	31.4	31.4
74222	Books And Educational	Reference books and other educational materials.	0.5	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	20.5	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	4.5	7.4	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	2.2	15.0	15.0
74236	Subscriptions	Various professional education publications	4.3	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.	0.0	2.0	2.0
74481	Food Supplies		1.5	0.0	0.0
74693	Signs And Markers		0.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	11.4	22.4	22.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Department-wide	05417131	11100	11.4	0.0	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

51015	Interagency Receipts	Department-wide	Department-wide	11100	0.0	22.4	0.0
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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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	3.0	5.0	3.5
73805 IT-Non-Telecommunication subtotal:					3.0	5.0	3.5
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	12.7	15.0	14.0
73806 IT-Telecommunication subtotal:					12.7	15.0	14.0
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	6.8	7.5	7.0
73809 Mail subtotal:					6.8	7.5	7.0
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	31.9	39.7	30.0
73812 Legal subtotal:					31.9	39.7	30.0
73815	Financial		Inter-dept	Finance	0.5	0.0	0.0
73815 Financial subtotal:					0.5	0.0	0.0
Executive Administration total:					54.9	67.2	54.5
Grand Total:					54.9	67.2	54.5