

# **State of Alaska FY2014 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 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.

**Major Component Accomplishments in 2012**

See department level accomplishments.

**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; and,
- Improving the graduation rate and promote postsecondary options.

**Significant Changes in Results to be Delivered in FY2014**

See department-level significant changes in results to be delivered in FY2014.

**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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	599.1	651.2	665.5
72000 Travel	93.7	102.0	95.5
73000 Services	116.2	88.0	83.0
74000 Commodities	27.3	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
<b>Expenditure Totals</b>	<b>836.3</b>	<b>872.6</b>	<b>875.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	824.4	850.2	853.0
1007 Interagency Receipts	11.9	22.4	22.4
<b>Funding Totals</b>	<b>836.3</b>	<b>872.6</b>	<b>875.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.3	0.0	0.0
<b>Unrestricted Total</b>		<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	11.9	22.4	22.4
<b>Restricted Total</b>		<b>11.9</b>	<b>22.4</b>	<b>22.4</b>
<b>Total Estimated Revenues</b>		<b>14.2</b>	<b>22.4</b>	<b>22.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>850.2</b>	<b>0.0</b>	<b>22.4</b>	<b>0.0</b>	<b>872.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	2.8	0.0	0.0	0.0	2.8
<b>FY2014 Governor</b>	<b>853.0</b>	<b>0.0</b>	<b>22.4</b>	<b>0.0</b>	<b>875.4</b>

**Executive Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	463,593
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	201,933
			<i>Less 0.00% Vacancy Factor</i>	(26)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>665,500</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Executive Administration (AR17732) (2736)  
**RDU:** Education Support Services (400)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	599.1	651.2	651.2	651.2	665.5	14.3	2.2%
72000 Travel	93.7	102.0	102.0	102.0	95.5	-6.5	-6.4%
73000 Services	116.2	88.0	88.0	88.0	83.0	-5.0	-5.7%
74000 Commodities	27.3	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%
<b>Totals</b>	<b>836.3</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>875.4</b>	<b>2.8</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	824.4	850.2	850.2	850.2	853.0	2.8	0.3%
1007 I/A Rcpts (Other)	11.9	22.4	22.4	22.4	22.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>824.4</b>	<b>850.2</b>	<b>850.2</b>	<b>850.2</b>	<b>853.0</b>	<b>2.8</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>11.9</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		850.2										
1007 I/A Rcpts		22.4										
<b>Subtotal</b>		<b>872.6</b>	<b>651.2</b>	<b>102.0</b>	<b>88.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>872.6</b>	<b>651.2</b>	<b>102.0</b>	<b>88.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2014 Salary and Health Insurance increase : \$2.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	11.5	-6.5	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Executive Administration component to balance the vacancy factor.												
<b>Totals</b>		<b>875.4</b>	<b>665.5</b>	<b>95.5</b>	<b>83.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2014 Governor (10289)  
**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	0	0	41,856	175,128	175,128
05-1002	Exec Secretary III	FT	A	XE	Juneau	NAA	16L	12.0		66,480	0	0	39,584	106,064	106,064
05-1004	Dep Commissioner	FT	T	XE	Juneau	NAA	28K	12.0		131,016	0	0	41,430	172,446	172,446
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E / F	12.0		92,159	0	0	48,435	140,594	140,594
05-1733	Secretary	FT	A	GP	Juneau	205	11D / E	12.0		40,666	0	0	30,628	71,294	71,294
<b>Total</b>													<b>Total Salary Costs:</b>	463,593	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	201,933	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	665,526	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(26)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	665,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	665,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	665,526	665,500	100.00%
<b>Total PCN Funding:</b>	<b>665,526</b>	<b>665,500</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		93.7	102.0	95.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>93.7</b>	<b>102.0</b>	<b>95.5</b>
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.	24.0	30.0	24.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	6.5	4.5	5.5
72113	Lodging (Instate Employee)	Lodging expenses.	10.2	11.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	8.1	8.0	8.0
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education & Early Development members and other non-employees traveling on state business.	7.3	11.0	9.0
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.	0.2	3.5	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	3.3	2.0	3.0
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.	14.0	11.0	13.0
72411	Airfare (Out of state Emp)	Out of state travel for professional development, meetings and conferences.	8.7	8.5	8.5

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>93.7</b>	<b>102.0</b>	<b>95.5</b>
72412	Surface Transport (Out of state Emp)	Rental car expenses and other surface transportation costs while traveling out of state on business.	0.6	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses while traveling on state business.	5.8	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses while traveling out of state on business.	3.0	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.	1.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			116.2	88.0	83.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>116.2</b>	<b>88.0</b>	<b>83.0</b>
73026	Training/Conferences	Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.		3.2	4.5	4.5
73029	Memberships	Membership fees for professional organizations.		70.4	0.1	0.1
73154	Software Licensing			0.1	0.0	0.0
73157	Television	Charges for cable service to provide access during the legislative session.		0.6	0.5	0.5
73226	Freight	Postage, freight and express courier charges		0.1	0.4	0.4
73401	Long Distance	Long distance telephone charges, data/network communications charges.		2.9	13.0	3.0
73404	Cellular Phones	Cell phone and network charges for communication devices.		5.6	0.5	5.5
73405	Other Wireless			2.2	0.0	2.0
73451	Advertising	Advertising regulations and legal notices.		8.8	11.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance contracts, equipment repair and office furniture reconfiguration.		0.1	1.0	1.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information.		0.1	1.0	1.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKPAY/AKSAS		2.8	3.5	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX		12.2	12.5	12.5
73807	Storage	Offsite storage for departmental records		1.3	1.5	1.5
73809	Mail	Central Mail RSA to DOA for central mail services		4.2	7.0	7.0
73812	Legal	Law RSA for the Department of Law for legal services		0.0	30.0	30.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>116.2</b>	<b>88.0</b>	<b>83.0</b>
73815	Financial	Division of Finance assistance.	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)		1.2	1.0	1.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		27.3	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>27.3</b>	<b>31.4</b>	<b>31.4</b>
74222	Books And Educational	Reference books and other educational materials.	0.1	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	16.9	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	3.2	7.4	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	0.2	10.0	10.0
74236	Subscriptions		4.5	5.0	5.0
74480	Household & Instit.	Purchases for State Board of Education & Early Development meetings, and other household/institutional supplies.	2.4	2.0	2.0

**Unrestricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				2.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				2.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				11.9	22.4	22.4

  

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51015	Interagency Receipts	Department-wide	05417131	11100	11.9	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	2.8	3.5	3.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>2.8</b>	<b>3.5</b>	<b>3.5</b>
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	12.2	12.5	12.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>12.2</b>	<b>12.5</b>	<b>12.5</b>
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	4.2	7.0	7.0
<b>73809 Mail subtotal:</b>					<b>4.2</b>	<b>7.0</b>	<b>7.0</b>
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	0.0	30.0	30.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
73815	Financial	Division of Finance assistance.	Inter-dept		0.4	0.5	0.5
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)		Inter-dept		1.2	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.2</b>	<b>1.0</b>	<b>1.0</b>
<b>Executive Administration total:</b>					<b>20.8</b>	<b>54.5</b>	<b>54.5</b>
<b>Grand Total:</b>					<b>20.8</b>	<b>54.5</b>	<b>54.5</b>