

State of Alaska FY2015 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 2013

See department level accomplishments.

Key Component Challenges

- Academic growth for all students, including closing the achievement gap in reading, writing and math to prepare each graduate for successful post-secondary college and career training;
- Continuing to refine the state assessment system, and to prepare to assess all students on higher standards with increased expectations;
- Promoting the continuous growth, through effective educator evaluation, of professionals and paraprofessionals to provide effective standards-based instruction; and,
- Improving the graduation rate and promote postsecondary options.

Significant Changes in Results to be Delivered in FY2015

See department-level significant changes in results to be delivered in FY2015.

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			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	665.7	689.7	709.6
72000 Travel	95.4	95.5	95.5
73000 Services	62.5	84.4	66.9
74000 Commodities	22.5	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	846.1	901.0	903.4
Funding Sources:			
1004 General Fund Receipts	846.1	878.6	881.0
1007 Interagency Receipts	0.0	22.4	22.4
Funding Totals	846.1	901.0	903.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	22.4	22.4
Restricted Total		0.0	22.4	22.4
Total Estimated Revenues		1.4	22.4	22.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	878.6	0.0	22.4	0.0	901.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	6.2	0.0	0.0	0.0	6.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.8	0.0	0.0	0.0	-2.8
FY2015 Governor	881.0	0.0	22.4	0.0	903.4

Executive Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	5	Annual Salaries	495,985
Part-time	0	0	COLA	4,605
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	209,059
			<i>Less 0.01% Vacancy Factor</i>	(49)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	709,600

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 (AR17732) (2736)
RDU: Education Support Services (400)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	665.7	666.2	691.1	689.7	709.6	19.9	2.9%
72000 Travel	95.4	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	62.5	83.0	83.0	84.4	66.9	-17.5	-20.7%
74000 Commodities	22.5	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	846.1	876.1	901.0	901.0	903.4	2.4	0.3%
Fund Sources:							
1004Gen Fund (UGF)	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		876.1	666.2	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		853.7										
1007 I/A Rcpts		22.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		901.0	691.1	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		901.0	689.7	95.5	84.4	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

FY2015 Salary Increases

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	
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$6.2												
Year two cost of living allowance for non-covered employees - 1%: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.5	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	N05	0	12.0		136,350	0	0	41,937	178,287	178,287	
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16L / M	12.0		73,152	982	0	41,534	115,668	115,668	
05-1004	Dep Commissioner	FT	T	XE	Juneau	N05	28K / L	12.0		143,069	1,698	0	43,190	187,957	187,957	
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F	12.0		101,076	1,357	0	51,092	153,525	153,525	
05-1733	Secretary	FT	A	GP	Juneau	205	11E / F	12.0		42,338	568	0	31,306	74,212	74,212	
Total													Total Salary Costs:	495,985		
Positions													Total COLA:	4,605		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	209,059		
Full Time Positions:	5	0	0											Total Pre-Vacancy:	709,649	
Part Time Positions:	0	0	0											Minus Vacancy Adjustment of 0.01%:	(49)	
Non Permanent Positions:	0	0	0											Total Post-Vacancy:	709,600	
Positions in Component:	5	0	0											Plus Lump Sum Premium Pay:	0	
Total Component Months:	60.0														Personal Services Line 100:	709,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	709,649	709,600	100.00%
Total PCN Funding:	709,649	709,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		95.4	95.5	95.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			95.4	95.5	95.5
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.	25.4	24.0	24.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation.	6.3	5.5	5.5
72113	Lodging (Instate Employee)	Lodging expenses.	9.3	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel.	7.2	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 and Early Development members and other non-employees traveling on state business.	8.7	9.0	9.0
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees.	0.3	0.5	0.5
72123	Lodging (Instate Nonemployee)	Lodging expenses for State Board of Education and Early Development members and other non-employees on state business.	3.2	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business.	4.1	3.0	3.0
72125	Taxable Per Diem (Instate Nonemployee)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual travel expenses for State Board of Education and Early Development members and other non-employees traveling on state business.	11.6	13.0	13.0

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			95.4	95.5	95.5
72411	Airfare (Out of state Emp)	Out-of-state travel for professional development, meetings and conferences.	6.0	8.5	8.5
72412	Surface Transport (Out of state Emp)	Rental car expenses and other surface transportation costs while traveling out of state on business.	1.3	1.0	1.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses while traveling on state business.	7.6	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses while traveling out of state on business.	2.4	3.0	3.0
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	State Board of Education and Early Development out of state travel for conferences and meetings.	0.0	3.0	3.0
72424	Meals & Incidentals(Out of state Nonemp)		0.4	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		1.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		62.5	84.4	66.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			62.5	84.4	66.9
73026	Training/Conferences	Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department.	4.8	4.5	4.5
73029	Memberships	Membership fees for professional organizations.	5.0	0.1	0.1
73154	Software Licensing		18.2	0.0	0.0
73157	Television	Charges for cable service to provide access during the legislative session.	0.7	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.	6.0	4.4	3.0
73404	Cellular Phones	Cell phone and network charges for communication devices.	0.6	5.5	1.0
73405	Other Wireless	Other wireless devices.	0.0	2.0	2.0
73451	Advertising	Advertising regulations and legal notices.	6.0	9.0	6.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance contracts, equipment repair and office furniture reconfiguration.	0.2	1.0	1.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information.	3.1	2.0	2.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKPAY/AKSAS	2.9	3.5	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	8.7	12.5	12.5
73807	Storage	Offsite storage for departmental records	1.5	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	21.4

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			62.5	84.4	66.9
73815	Financial	DOA	Division of Finance assistance.	0.5	0.5

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.5	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.5	31.4	31.4
74222	Books And Educational	Reference books and other educational materials.	6.2	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases.	0.0	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers.	10.9	7.4	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades.	2.0	10.0	10.0
74236	Subscriptions		0.7	5.0	5.0
74480	Household & Instit.	Purchases for State Board of Education and Early Development meetings, and other household/institutional supplies.	2.7	2.0	2.0

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				1.4	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	22.4	22.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Department-wide	05417131	11100	0.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	2.9	3.5	3.5
73805 IT-Non-Telecommunication subtotal:					2.9	3.5	3.5
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	8.7	12.5	12.5
73806 IT-Telecommunication subtotal:					8.7	12.5	12.5
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	4.2	7.0	7.0
73809 Mail subtotal:					4.2	7.0	7.0
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	0.0	30.0	21.4
73812 Legal subtotal:					0.0	30.0	21.4
73815	Financial	Division of Finance assistance.	Inter-dept	DOA	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
Executive Administration total:					16.3	53.5	44.9
Grand Total:					16.3	53.5	44.9