

**State of Alaska
FY2016 Governor Amended 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 2014

See department level accomplishments.

Key Component Challenges

- Academic growth for all students, including closing the achievement gap in English Language Arts and Mathematics 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 FY2016

See department-level significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

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

Contact Information

Contact: Michael Hanley, Commissioner
Phone: (907) 465-2800
Fax: (907) 465-4156
E-mail: mike.hanley@alaska.gov

**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	693.1	670.6	700.4
72000 Travel	93.0	95.5	95.5
73000 Services	70.6	105.9	89.7
74000 Commodities	19.4	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	876.1	903.4	917.0
Funding Sources:			
1004 General Fund Receipts	876.1	881.0	894.6
1007 Interagency Receipts	0.0	22.4	22.4
Funding Totals	876.1	903.4	917.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	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		0.1	22.4	22.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	881.0	0.0	22.4	0.0	903.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	14.8	0.0	0.0	0.0	14.8
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
Proposed budget increases:					
-Restore FY2016 Work in Progress Budget Target Reduction	16.1	0.0	0.0	0.0	16.1
Proposed budget decreases:					
-FY2016 Target Reduction	-16.1	0.0	0.0	0.0	-16.1
FY2016 Governor Amended	894.6	0.0	22.4	0.0	917.0

**Executive Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	483,564
Part-time	0	0	COLA	15,094
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	201,789
			<i>Less 0.01% Vacancy Factor</i>	<i>(47)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	700,400

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	693.1	709.6	709.6	670.6	700.4	29.8	4.4%
72000 Travel	93.0	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	70.6	66.9	66.9	105.9	89.7	-16.2	-15.3%
74000 Commodities	19.4	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	876.1	903.4	903.4	903.4	917.0	13.6	1.5%
Fund Sources:							
1004Gen Fund (UGF)	876.1	881.0	881.0	881.0	894.6	13.6	1.5%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Unrestricted General (UGF)	876.1	881.0	881.0	881.0	894.6	13.6	1.5%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		881.0										
1007 I/A Rcpts		22.4										
Subtotal		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		903.4	670.6	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
Cost of living adjustment for certain bargaining units: \$14.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$13.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.3												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
FY2016 Target Reduction												
Dec		-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund		-16.1										
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	16.2	0.0	-16.2	0.0	0.0	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	
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Restore FY2016 Work in Progress Budget Target Reduction												
1004 Gen Fund	Inc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
The FY2016 Work in Progress budget included an unallocated targeted reduction within the Executive Administration component. This transaction restores the \$16.1 unallocated reduction to the 78000 expenditure line. The targeted reduction has been reallocated to a position deletion within the Student and School Achievement component.												
Totals		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount	
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		141,155	4,182	0	42,336	187,673	187,673	
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		55,820	1,871	0	35,223	92,914	92,914	
05-1004	Dep Commissioner	FT	T	XE	Juneau	N05	28L	12.0		145,596	4,314	0	43,158	193,068	193,068	
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		102,403	3,433	0	51,103	156,939	156,939	
05-1733	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		38,590	1,294	0	29,969	69,853	69,853	
Total														Total Salary Costs:	483,564	
Positions														Total COLA:	15,094	
New														Total Premium Pay:	0	
Deleted														Total Benefits:	201,789	
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:	700,447	
														Minus Vacancy Adjustment of 0.01%:	(47)	
														Total Post-Vacancy:	700,400	
														Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	700,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	700,447	700,400	100.00%
Total PCN Funding:	700,447	700,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		93.0	95.5	95.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			93.0	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.	23.0	24.0	24.0
72112	Surface Transport (Instate Employee)	Travel by ferry, rental cars, parking and other costs associated with surface transportation	4.5	5.5	5.5
72113	Lodging (Instate Employee)	Lodging expenses	13.2	10.0	10.0
72114	Meals & Incidentals (Instate Employee)	Per diem associated with Commissioner's office travel	7.9	8.0	8.0
72121	Airfare (Instate Nonemployee)	Non-employee airfare for State Board of Education and Early Development members and other non-employees traveling on state business	14.0	9.0	9.0
72122	Surface Transport (Instate Nonemployee)	Rental car expenses for non-employees	0.5	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	6.8	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Meal allowances for non-employees traveling for state business	4.2	3.0	3.0
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	3.8	13.0	13.0
72411	Airfare (Out of state Emp)	Out-of-state travel for professional development, meetings and conferences	7.5	8.5	8.5
72412	Surface Transport (Out of state	Rental car expenses and other surface transportation	0.7	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			93.0	95.5	95.5
	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	4.7	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses while traveling out of state on business	2.1	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	State Board of Education and Early Development out of state travel for conferences and meetings	0.1	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			70.6	105.9	89.7
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				70.6	105.9	89.7
73026	Training/Conferences	Registration fees for Commissioner's office staff to attend training and conferences for professional development and to represent the department		1.8	4.6	2.1
73154	Software Licensing	Charges for cable service to provide access during the legislative session		4.4	18.2	7.0
73157	Television	Costs for maintaining cable television access		0.7	0.5	0.5
73226	Freight	Postage, freight and express courier charges		0.9	0.4	0.4
73401	Long Distance	Long distance telephone charges, data/network communications charges		6.2	7.0	7.0
73404	Cellular Phones	Cell phone and network charges for communication devices		1.2	5.5	3.0
73451	Advertising	Advertising regulations and legal notices		8.6	9.0	9.0
73756	Print/Copy/Graphics	Publication design, production and distribution services for published information		2.8	3.7	3.7
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKSAS and AKPAY		0.0	3.5	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX		8.9	12.5	12.5
73807	Storage	Offsite storage for departmental records		1.4	1.5	1.5
73809	Mail	Central Mail RSA to DOA for central mail services		9.5	9.0	9.0
73812	Legal	Law RSA for the Department of Law for legal services		23.6	30.0	30.0
73815	Financial	DOA Division of Finance assistance		0.4	0.5	0.5
73827	Safety (IA Svcs)			0.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		19.4	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			19.4	31.4	31.4
74222	Books And Educational	Reference books and other educational materials	1.2	2.0	2.0
74226	Equipment & Furniture	Office equipment and furniture purchases	0.8	5.0	5.0
74229	Business Supplies	Consumable office supplies for mailings, fax and copy machines, labels, and printers	11.6	7.4	7.4
74233	Info Technology Equip	Computer supplies for PCs and printers, and software upgrades	1.0	10.0	10.0
74236	Subscriptions	Subscriptions to professional publications	0.0	5.0	5.0
74237	I/A Purchases (Commodities/Business)		0.5	0.0	0.0
74480	Household & Instit.	Purchases for State Board of Education and Early Development meetings, and other household/institutional supplies.	4.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	22.4	22.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Department-wide	05417131	11100	0.0	22.4	22.4
	Intradepartmental receipts collected as chargebacks from department divisions to support the operations of the Executive Administration component						

Interagency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	3.5	3.5
				73805 IT-Non-Telecommunication subtotal:	0.0	3.5	3.5
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	8.9	12.5	12.5
				73806 IT-Telecommunication subtotal:	8.9	12.5	12.5
73809	Mail	RSA to DOA for central mail services	Inter-dept	Central Mail	9.5	9.0	9.0
				73809 Mail subtotal:	9.5	9.0	9.0
73812	Legal	RSA for the Department of Law for legal services	Inter-dept	Law	23.6	30.0	30.0
				73812 Legal subtotal:	23.6	30.0	30.0
73815	Financial	Division of Finance assistance	Inter-dept	DOA	0.4	0.5	0.5
				73815 Financial subtotal:	0.4	0.5	0.5
73827	Safety (IA Svcs)		Inter-dept		0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
74237	I/A Purchases (Commodities/Business)		Inter-dept		0.5	0.0	0.0
				74237 I/A Purchases (Commodities/Business) subtotal:	0.5	0.0	0.0
				Executive Administration total:	43.1	55.5	55.5
				Grand Total:	43.1	55.5	55.5