

State of Alaska FY2011 Governor's Operating Budget

Department of Education and Early Development School Performance Incentive Program Component Budget Summary

Component: School Performance Incentive Program

Contribution to Department's Mission

The goal of the program is to serve as an incentive for all employees in a school to create a learning environment in which student achievement substantially increase. Alaska School Performance Incentive Program will ensure a strong workforce for Alaska; enhance teacher recruitment; increase accountability; promote collaboration, effective instruction, and extend responsibility across grade level content areas.

Program completed in FY2009.

Core Services

- Receive, review, and analyze all student and teacher data statewide
- Issue payments to selected recipients within 60 days of selection

Key Component Challenges

Per regulatory authority the data analysis process that selects qualifying schools for the incentive program must be completed by July 25 each year and payments must be mailed within 60 days. The data analysis up for review consists of approximately 131,000 data records for over 500 schools and is reviewed multiple times prior to the final selection determinations. In order to comply with the adopted regulations the department will expand internal resources to accommodate for the data analysis reviews.

Program completed in FY2009.

Significant Changes in Results to be Delivered in FY2011

Program completed in FY2009.

Major Component Accomplishments in 2009

Program completed in FY2009.

Statutory and Regulatory Authority

AS 14.03.126
AS 14.07.020
AS 14.07.060
4 AAC 33.500

Contact Information

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**School Performance Incentive Program
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	101.7	0.0	0.0
72000 Travel	1.4	0.0	0.0
73000 Services	6.7	0.0	0.0
74000 Commodities	0.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	320.8	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	431.5	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	431.5	0.0	0.0
Funding Totals	431.5	0.0	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	0.0	0.0
FY2011 Governor	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Education and Early Development

Component: School Performance Incentive Program (2841)
RDU: K-12 Support (53)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	101.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	6.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	320.8	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	431.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund	431.5	0.0	0.0	0.0	0.0	0.0 0.0%
General Funds	431.5	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: School Performance Incentive Program (2841)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Travel

Component: School Performance Incentive Program (2841)
RDU: K-12 Support (53)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.4	0.0	0.0
72110	Employee Travel (Instate)	Instate employee travel	1.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Performance Incentive Program (2841)
RDU: K-12 Support (53)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			6.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				6.7	0.0	0.0
73002	Interagency Services	E&ED-IS	Information services chargeback	6.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: School Performance Incentive Program (2841)
RDU: K-12 Support (53)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.9	0.0	0.0
74229	Business Supplies	Administrative/business supplies	0.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: School Performance Incentive Program (2841)
RDU: K-12 Support (53)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		320.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			320.8	0.0	0.0
77431	Education	Performance Incentive award grants. FY2009 is the final year of the program.	320.8	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

Component: School Performance Incentive Program (2841)
RDU: K-12 Support (53)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73002	Interagency Services	Information services chargeback	Intra-dept	E&ED-IS	6.7	0.0	0.0
73002 Interagency Services subtotal:					6.7	0.0	0.0
School Performance Incentive Program total:					6.7	0.0	0.0
Grand Total:					6.7	0.0	0.0