

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Education and Early Development State System of Support Component Budget Summary**

## Component: State System of Support

### Contribution to Department's Mission

The mission of the State System of Support (SSOS) is to support districts as they build their capacity to implement sustainable school improvement strategies with fidelity.

### Core Services

- The SSOS uses a tri-tiered model to represent EED efforts to help districts build their capacity.
- SSOS provides aligned resources, information, professional development, content coaches, and technical assistance within six domain areas that represent aspects of best practices that substantially influence school and student performance. The six domains as outlined in the SSOS Manual:  
[http://www.eed.state.ak.us/nclb/pdf/SSOS\\_OperationsManual.pdf](http://www.eed.state.ak.us/nclb/pdf/SSOS_OperationsManual.pdf)

### Key Component Challenges

- Districts find it challenging to develop and align core content curriculum to the Alaska Content and Performance Standards/Grade Level Expectations. EED continues to bring support through curriculum and alignment institutes, webinars, and on-site coaching to advance the process.
- Professional development of instructional staff is often inadequate or inconsistent so that implementation fidelity of the district curriculum is tenuous in many classrooms. Deeply experienced Alaskan content coaches bring their expertise to classroom teachers and to principals.
- Some districts/schools persistently fail to meet reasonable growth expectations often because of inconsistent use of systemic effective practices. These practices specifically include (a) instructional leadership (principals who are more than building managers), (b) data focused, collaborative meetings among teachers to benefit student growth, and (c) assessment literacy and its prodding to instructional change. Technical assistance coaches are assigned to districts/schools to support development of effective systems.

### Significant Changes in Results to be Delivered in FY2012

FY2011 is the first year for the State System of Support component and will provide benchmark data for subsequent years.

### Major Component Accomplishments in 2010

FY2011 is the initial year for the State System of Support component.

### Statutory and Regulatory Authority

AS 14.03.015  
AS 14.03.123 (a)(f)  
AS 14.07.020(a)(16)-(17)  
4 AAC 06.840(j)-(l)  
4 AAC 06.845(d)  
4 AAC 06.850  
4 AAC 06.852  
4 AAC 06.872

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**State System of Support  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	720.1	794.4
72000 Travel	0.0	40.0	40.0
73000 Services	0.0	854.2	1,217.2
74000 Commodities	0.0	10.0	10.0
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>0.0</b>	<b>1,624.3</b>	<b>2,061.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	1,624.3	2,061.6
<b>Funding Totals</b>	<b>0.0</b>	<b>1,624.3</b>	<b>2,061.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>1,624.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,624.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	37.3	0.0	0.0	0.0	37.3
<b>Proposed budget increases:</b>					
-State System of Support - Content Coaches and School District Trustee Funding	400.0	0.0	0.0	0.0	400.0
<b>FY2012 Governor</b>	<b>2,061.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,061.6</b>

**State System of Support  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	7	7	Annual Salaries	547,895
Part-time	0	0	COLA	2,678
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	268,308
			<i>Less 2.99% Vacancy Factor</i>	<i>(24,481)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>794,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Education Admin II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Project Coordinator	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	560.1	560.1	720.1	794.4	74.3	10.3%
72000 Travel	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	0.0	1,014.2	1,014.2	854.2	1,217.2	363.0	42.5%
74000 Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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>0.0</b>	<b>1,624.3</b>	<b>1,624.3</b>	<b>1,624.3</b>	<b>2,061.6</b>	<b>437.3</b>	<b>26.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,624.3</b>	<b>1,624.3</b>	<b>1,624.3</b>	<b>2,061.6</b>	<b>437.3</b>	<b>26.9%</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>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>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	0	6	6	7	7	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:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>	ConfCom	1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,624.3										
<b>Subtotal</b>		<b>1,624.3</b>	<b>560.1</b>	<b>40.0</b>	<b>1,014.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 0510105 Line Item Transfer to Support Project Coordinator Position</b>	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to support the Project Coordinator position that was transferred out of the Executive Administration component as a result of EED structure realignment based on the development and implementation of the new State System of Support component.												
<b>PCN 05-0318 Project Coordinator from Executive Administration</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-0318 Project Coordinator is transferred in from Executive Administration component to align with job duty assignments.												
<b>Subtotal</b>		<b>1,624.3</b>	<b>720.1</b>	<b>40.0</b>	<b>854.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Management Plan To FY2012 Governor *****</b>												
<b>State System of Support - Content Coaches and School District Trustee Funding</b>	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for at least three years, and if the district successfully increases student achievement by 2% proficient in reading, writing and mathematics for each of those three years then the trustee services will be canceled. If the funding is not available to maintain the trustee for the three years the gains the department expects to achieve by taking this action will be lost after only a one year of implementation.												
The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. Content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and instructional support for classroom teachers.												
<b>Line Item Transfer to Balance Vacancy Factor</b>	LIT	0.0	37.0	0.0	-37.0	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:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
A line item transfer is necessary to balance at the personal services vacancy factor.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
This change record includes the following personal services increases totalling \$37.3:												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$9.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases: \$8.6												
Alaska Public Employees Association (SU) FY 12 COLA increase: \$1.8												
Non-Covered Employees FY 12 COLA increases: \$2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$8.7												
Alaska Public Employees Association - APEA Geographic Differential for SU: \$1.9												
<b>Totals</b>		<b>2,061.6</b>	<b>794.4</b>	<b>40.0</b>	<b>1,217.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

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
05-0318	Project Coordinator	FT	A	XE	Juneau	AA	24F / J	12.0		100,002	2,678	0	48,911	151,591	151,591
05-1807	Education Admin II	FT	T	SS	Juneau	202	22C / D	12.0		81,276	0	0	30,050	111,326	111,326
05-1808	Education Specialist II	FT	A	GP	Juneau	202	21C / D	12.0		72,814	0	0	40,311	113,125	113,125
05-1809	Education Assoc III	FT	A	GP	Juneau	202	17B	12.0		52,884	0	0	33,553	86,437	86,437
05-1810	Education Specialist II	FT	T	GP	Juneau	202	21G / J	12.0		83,963	0	0	31,019	114,982	114,982
05-1811	Education Specialist II	FT	A	GG	Juneau	202	21E / F	12.0		78,188	0	0	42,134	120,322	120,322
05-1812	Education Specialist II	FT	A	GP	Juneau	202	21E / F	12.0		78,768	0	0	42,330	121,098	121,098

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

  

<b>Total Component Months:</b>	84.0
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<b>Total Salary Costs:</b>	547,895
<b>Total COLA:</b>	2,678
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	268,308
<b>Total Pre-Vacancy:</b>	818,881
<b>Minus Vacancy Adjustment of 2.99%:</b>	(24,481)
<b>Total Post-Vacancy:</b>	794,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	794,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	818,881	794,400	100.00%
<b>Total PCN Funding:</b>	<b>818,881</b>	<b>794,400</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:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
72111	Airfare (Instate Employee)	Travel costs to provide on-site technical and consultative services to schools in support of the mission of the agency.	0.0	16.5	16.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	0.0	2.4	2.4
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	0.0	7.3	7.3
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	0.0	4.1	4.1
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	0.0	6.7	6.7

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
73000	Services			0.0	854.2	1,217.2
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>854.2</b>	<b>1,217.2</b>
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	0.0	1.0	1.0
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	1.0	1.0
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	0.0	21.1	21.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	0.0	12.5	12.5
73002	Interagency Services	Law	RSA to Department of Law for regulation changes.	0.0	2.0	2.0
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	0.0	5.0	7.3
73026	Training/Conferences		Training or professional development for staff.	0.0	4.8	4.8
73150	Information Technlgy		Communication services/telecommunications for service delivery.	0.0	2.5	2.5
73401	Long Distance		Long distance telephone and audio conferencing charges.	0.0	1.5	1.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Equipment repairs and service to maintain the functionality of the section.	0.0	4.8	4.8
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas to improve measurable student achievement.	0.0	798.0	1,158.7

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	0.0	3.0	3.0
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	0.0	7.0	7.0

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	0.0	1.0	1.0
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.0	1.0	1.0
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	0.0	21.1	21.1
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	0.0	12.5	12.5
73002	Interagency Services	RSA to Department of Law for regulation changes.	Inter-dept	Law	0.0	2.0	2.0
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	0.0	5.0	7.3
<b>73002 Interagency Services subtotal:</b>					<b>0.0</b>	<b>42.6</b>	<b>44.9</b>
<b>State System of Support total:</b>					<b>0.0</b>	<b>42.6</b>	<b>44.9</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>42.6</b>	<b>44.9</b>