

State of Alaska FY2013 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 is to support districts as they build their capacity to implement sustainable school improvement strategies with fidelity.

Core Services

- The State System of Support uses a tri-tiered model to represent the Department's efforts to help districts build their capacity.
- The State System of Support 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 State System of Support Manual: 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. The Department continues to bring support through curriculum and alignment institutes, webinars, and on-site coaching to advance the process;
- Professional development of instructional staff in districts is often inadequate or inconsistent so that implementation fidelity of the district curriculum is tenuous in many classrooms. Focused content area institutes provide professional development in rigorous core instruction, webinars provide ongoing learning opportunities for teachers, and content coaches model, co-teach, and observe in order to provide feedback to teachers and principals on site;
- 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 the use of data to drive instruction. Technical assistance coaches are assigned to districts/schools to continue the support of the development of effective systems;
- Improvement planning and implementation of these systems has been challenging for districts that lack the capacity to determine areas of focus and effective strategies for improvement; and,
- Some schools persistently fail to meet reasonable growth expectations often because of schools having met certain criteria (did not meet AYP, have a school index value score of 85 or less, and less than half the students met proficiency in any one of the three core tested areas) are designated "872" schools (the number arising from the regulation describing the matter).

Significant Changes in Results to be Delivered in FY2013

The State System of Support will continue efforts to reduce the number of districts and schools identified as in need of improvement; failing adequate yearly progress (AYP); and increasing the graduation rate.

Major Component Accomplishments in 2011

- Implemented Alaska STEPP, (Steps Toward Educational Progress and Partnership) a framework for schools and districts to measure their implementation of effective practices as well as research and practical strategies for improvement. The online tool aids schools in the organization and follow up needed to implement plans;

- Lead and Content Coaches assigned to districts/schools to support development of effective systems;
- Provided Curriculum Alignment Institute for districts and schools to support school districts in analyzing SBA data for student strengths and weaknesses, and support alignment with state performance standards in reading, writing, math, and science at appropriate grade levels; and,
- Provided in person, audio, and webinar follow-up technical assistance on district-identified implementation needs/issues.

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

Contact Information
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**State System of Support
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	550.9	794.4	826.5
72000 Travel	125.6	40.0	40.0
73000 Services	919.9	1,217.5	1,223.5
74000 Commodities	17.2	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
Expenditure Totals	1,613.6	2,061.9	2,100.0
Funding Sources:			
1004 General Fund Receipts	1,613.6	2,061.9	2,100.0
Funding Totals	1,613.6	2,061.9	2,100.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,061.9	0.0	0.0	0.0	2,061.9
Adjustments which will continue current level of service:					
-Reverse State System of Support - Content Coaches and School District Trustee Funding	-400.0	0.0	0.0	0.0	-400.0
-FY2013 Salary Increases	31.3	0.0	0.0	0.0	31.3
-FY2013 Health Insurance Increases	6.8	0.0	0.0	0.0	6.8
Proposed budget increases:					
-Maintain School District Support	400.0	0.0	0.0	0.0	400.0
FY2013 Governor	2,100.0	0.0	0.0	0.0	2,100.0

**State System of Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	564,679
Part-time	0	0	COLA	2,780
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,202
			<i>Less 1.21% Vacancy Factor</i>	<i>(10,161)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	826,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	0	0	7	0	7

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	550.9	794.4	794.4	794.4	826.5	32.1	4.0%
72000 Travel	125.6	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	919.9	1,217.2	1,217.5	1,217.5	1,223.5	6.0	0.5%
74000 Commodities	17.2	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%
Totals	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Unrestricted General (UGF)	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,061.6										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse State System of Support - Content Coaches and School District Trustee Funding												
OTI		-400.0	0.0	0.0	-400.0	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	

1004 Gen Fund		-400.0										
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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.

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.

Align Authority to Comply with Vacancy Factor Guidelines

LIT		0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary to balance the vacancy factor.

Maintain School District Support

1004 Gen Fund	IncM	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
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The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. On the other hand, 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.

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 the next two years; and if the district successfully increases student achievement by 2% proficiency in reading, writing and mathematics for each of those three years, then the trustee services will be removed. If the funding is not available to maintain the trustee for the next two years, the gains the department expects to achieve by taking this action will be lost after only two years of implementation.

FY2013 Salary Increases

1004 Gen Fund	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2013 Salary Increases: \$31.3

FY2013 Health Insurance Increases

1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2013 Health Insurance Increases: \$6.8

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	
	Totals	2,100.0	826.5	40.0	1,223.5	10.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	NAA	24J	12.0		103,560	2,780	0	51,388	157,728	157,728
05-1807	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		88,284	0	0	32,560	120,844	120,844
05-1808	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,085	0	0	43,665	122,750	122,750
05-1809	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		56,884	0	0	36,070	92,954	92,954
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21J	12.0		89,808	0	0	33,350	123,158	123,158
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		74,097	0	0	41,959	116,056	116,056
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		72,961	0	0	30,210	103,171	103,171

				Total Salary Costs:	564,679
				Total COLA:	2,780
				Total Premium Pay:	0
				Total Benefits:	269,202
				<hr/>	
				Total Pre-Vacancy:	836,661
				Minus Vacancy Adjustment of 1.21%:	(10,161)
				Total Post-Vacancy:	826,500
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	826,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,661	826,500	100.00%
Total PCN Funding:	836,661	826,500	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: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		125.6	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			125.6	40.0	40.0
72111	Airfare (Instate Employee)	Travel costs to provide on-site technical and consultative services to schools in support of the mission of the agency.	46.5	16.5	16.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	9.4	2.4	2.4
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	22.7	7.3	7.3
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	15.0	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
72121	Airfare (Instate Nonemployee)		10.4	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.1	0.0	0.0
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
72411	Airfare (Out of state Emp)		6.0	0.0	0.0
72412	Surface Transport (Out of state Emp)		1.2	0.0	0.0
72413	Lodging (Out of state Emp)		4.5	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		2.3	0.0	0.0
72721	Move Household Goods		1.5	0.0	0.0
72722	Move Travel/Lodging		2.9	0.0	0.0
72723	Move Meals		0.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

Component: State System of Support (2977)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			125.6	40.0	40.0
72726		Temp Quarter Lodging	0.6	0.0	0.0
72727		Temp Quarter Meals	0.7	0.0	0.0
72930		Cash Advance Fee	0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			919.9	1,217.5	1,223.5
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency		Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				919.9	1,217.5	1,223.5
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	1.0	0.9
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	0.0	21.1	21.1
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	0.0	7.3	8.1
73026	Training/Conferences		Training or professional development for staff.	4.2	4.8	4.0
73029	Memberships			0.3	0.0	0.0
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
73403	Data/Network			0.1	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.2	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			1.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			10.4	0.0	0.0
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.	866.5	1,144.5	1,160.7
73756	Print/Copy/Graphics			1.5	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	4.3	5.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: State System of Support (2977)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			919.9	1,217.5	1,223.5	
		AKPAY/AKSAS				
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.6	10.0	9.5
73812	Legal	Law	RSA to Department of Law for regulation changes.	13.1	15.0	7.4
73815	Financial	Finance		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)			2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			5.0	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		17.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			17.2	10.0	10.0
74222	Books And Educational		2.0	0.0	0.0
74226	Equipment & Furniture		5.1	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	6.4	3.0	3.0
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	3.5	7.0	7.0
74236	Subscriptions		0.2	0.0	0.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.0	1.0	0.9
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 ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	0.0	7.3	8.1
73002 Interagency Services subtotal:					0.0	29.4	30.1
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	4.3	5.0	3.0
73805 IT-Non-Telecommunication subtotal:					4.3	5.0	3.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.6	10.0	9.5
73806 IT-Telecommunication subtotal:					9.6	10.0	9.5
73812	Legal	RSA to Department of Law for regulation changes.	Inter-dept	Law	13.1	15.0	7.4
73812 Legal subtotal:					13.1	15.0	7.4
73815	Financial		Inter-dept	Finance	0.5	0.0	0.0
73815 Financial subtotal:					0.5	0.0	0.0
State System of Support total:					27.5	59.4	50.0
Grand Total:					27.5	59.4	50.0