

# **State of Alaska FY2014 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

- State system of support to increase school effectiveness.

### Major Component Accomplishments in 2012

- Provided Curriculum Alignment Institute for districts and schools to support school districts in analyzing Student Based Assessments (SBA) data for student strengths and weaknesses, and support alignment with state performance standards in reading, writing, math, and science at appropriate grade levels;
- Following the board adoption of the revised Alaska content standards in reading, writing and math, assembled a department team to develop and provide technical assistance to school districts on the implementation of the standards; and,
- Completion of the ESEA waiver request.

### Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refine state standards and assessments;
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system.

### Significant Changes in Results to be Delivered in FY2014

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective reading programs; and,
- Sponsor professional development for the implementation of the new content standards and statewide literacy plan.

### 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**

**Contact:** Paul Prussing, Acting Director

**Phone:** (907) 465-8721

**Fax:** (907) 465-6760

**E-mail:** paul.prussing@alaska.gov

**State System of Support  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b> | <b>FY2014 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>    |                       |                                   |                        |
| <b>Component Expenditures:</b> |                       |                                   |                        |
| 71000 Personal Services        | 694.4                 | 823.0                             | 829.7                  |
| 72000 Travel                   | 125.6                 | 40.0                              | 40.0                   |
| 73000 Services                 | 1,219.6               | 1,073.5                           | 1,067.5                |
| 74000 Commodities              | 22.3                  | 13.5                              | 13.5                   |
| 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>2,061.9</b>        | <b>1,950.0</b>                    | <b>1,950.7</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1004 General Fund Receipts     | 2,061.9               | 1,950.0                           | 1,950.7                |
| <b>Funding Totals</b>          | <b>2,061.9</b>        | <b>1,950.0</b>                    | <b>1,950.7</b>         |

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2013 Management Plan</b>  | <b>1,950.0</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>1,950.0</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY2014 Salary and Health<br>Insurance Increases                         | 0.7                               | 0.0                             | 0.0                | 0.0                      | 0.7                |
| <b>FY2014 Governor</b>   | <b>1,950.7</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>1,950.7</b>     |

**State System of Support  
Personal Services Information**

| <b>Authorized Positions</b> |                                       |                            | <b>Personal Services Costs</b>   |                |
|-----------------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
|                             | <b>FY2013<br/>Management<br/>Plan</b> | <b>FY2014<br/>Governor</b> |                                  |                |
| Full-time                   | 7                                     | 7                          | Annual Salaries                  | 572,181        |
| Part-time                   | 0                                     | 0                          | Premium Pay                      | 0              |
| Nonpermanent                | 0                                     | 0                          | Annual Benefits                  | 257,673        |
|                             |                                       |                            | <i>Less 0.02% Vacancy Factor</i> | (154)          |
|                             |                                       |                            | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>               | <b>7</b>                              | <b>7</b>                   | <b>Total Personal Services</b>   | <b>829,700</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                | 1                | 0             | 0             | 1            |
| <b>Totals</b>           | <b>0</b>         | <b>1</b>         | <b>6</b>      | <b>0</b>      | <b>7</b>     |

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

**Component:** State System of Support (AR17718) (2977)  
**RDU:** Teaching and Learning Support (56)

|                                   | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 694.4          | 826.5                       | 826.5             | 823.0                  | 829.7           | 6.7                                       | 0.8%        |
| 72000 Travel                      | 125.6          | 40.0                        | 40.0              | 40.0                   | 40.0            | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,219.6        | 1,073.5                     | 1,073.5           | 1,073.5                | 1,067.5         | -6.0                                      | -0.6%       |
| 74000 Commodities                 | 22.3           | 10.0                        | 10.0              | 13.5                   | 13.5            | 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>2,061.9</b> | <b>1,950.0</b>              | <b>1,950.0</b>    | <b>1,950.0</b>         | <b>1,950.7</b>  | <b>0.7</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund (UGF)               | 2,061.9        | 1,950.0                     | 1,950.0           | 1,950.0                | 1,950.7         | 0.7                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>2,061.9</b> | <b>1,950.0</b>              | <b>1,950.0</b>    | <b>1,950.0</b>         | <b>1,950.7</b>  | <b>0.7</b>                                | <b>0.0%</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               | 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 FY2013 Conference Committee To FY2013 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2013 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 1,950.0        | 826.5             | 40.0        | 1,073.5        | 10.0        | 0.0            | 0.0              | 0.0           | 7         | 0        | 0        |
| 1004 Gen Fund   |            | 1,950.0        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,950.0</b> | <b>826.5</b>      | <b>40.0</b> | <b>1,073.5</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> |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -3.5              | 0.0         | 0.0            | 3.5         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| A line item transfer is necessary within the State System of Support component to balance the vacancy factor.             |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,950.0</b> | <b>823.0</b>      | <b>40.0</b> | <b>1,073.5</b> | <b>13.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Management Plan To FY2014 Governor *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2014 Salary and Health Insurance Increases</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 0.7            | 0.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 0.7            |                   |             |                |             |                |                  |               |           |          |          |
| FY2014 Salary and Health Insurance increase : \$0.7   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7 |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 6.0               | 0.0         | -6.0           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| A line item transfer is necessary within the State System of Support component to balance the vacancy factor.             |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,950.7</b> | <b>829.7</b>      | <b>40.0</b> | <b>1,067.5</b> | <b>13.5</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:** FY2014 Governor (10289)  
**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          | T           | XE        | Fairbanks | NEE          | 24D          | 12.0        |               | 109,428         | 0    | 0           | 37,350          | 146,778     | 146,778   |
| 05-1807 | Education Admin II      | FT          | T           | SS        | Juneau    | 205          | 22B / C      | 12.0        |               | 82,893          | 0    | 0           | 31,771          | 114,664     | 114,664   |
| 05-1808 | Education Specialist II | FT          | A           | GP        | Juneau    | 205          | 21E / F      | 12.0        |               | 80,885          | 0    | 0           | 44,491          | 125,376     | 125,376   |
| 05-1809 | Education Assoc III     | FT          | A           | GP        | Juneau    | 205          | 17C / D      | 12.0        |               | 59,026          | 0    | 0           | 36,957          | 95,983      | 95,983    |
| 05-1810 | Education Specialist II | FT          | T           | GP        | Juneau    | 205          | 21G / J      | 12.0        |               | 88,158          | 0    | 0           | 33,272          | 121,430     | 121,430   |
| 05-1811 | Education Specialist II | FT          | A           | GP        | Juneau    | 205          | 21C / D      | 12.0        |               | 76,572          | 0    | 0           | 43,005          | 119,577     | 119,577   |
| 05-1812 | Education Specialist II | FT          | T           | GP        | Juneau    | 205          | 21B / C      | 12.0        |               | 75,219          | 0    | 0           | 30,827          | 106,046     | 106,046   |

|                                    | 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       |
| <br><b>Total Component Months:</b> | 84.0            |     |         |

|   |         |
|---|---------|
| <b>Total Salary Costs:</b>                | 572,181 |
| <b>Total COLA:</b>                        | 0       |
| <b>Total Premium Pay:</b>                 | 0       |
| <b>Total Benefits:</b>                    | 257,673 |
| <b>Total Pre-Vacancy:</b>                 | 829,854 |
| <b>Minus Vacancy Adjustment of 0.02%:</b> | (154)   |
| <b>Total Post-Vacancy:</b>                | 829,700 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0       |
| <b>Personal Services Line 100:</b>        | 829,700 |

| PCN Funding Sources:       | Pre-Vacancy    | Post-Vacancy   | Percent        |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 829,854        | 829,700        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>829,854</b> | <b>829,700</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                              |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--|--|----------------|------------------------|-----------------|
| 72000                             | Travel                                 |  | 125.6          | 40.0                   | 40.0            |
| Expenditure Account               | Servicing Agency                       | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>72000 Travel Detail Totals</b> |  |  | <b>125.6</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.                        | 38.7           | 16.5                   | 16.5            |
| 72112                             | Surface Transport (Instate Employee)   | Rental car fees and other surface transportation expenses for staff on state business.                 | 9.0            | 2.4                    | 2.4             |
| 72113                             | Lodging (Instate Employee)             | Lodging expenses for staff on state business.  | 20.3           | 7.3                    | 7.3             |
| 72114                             | Meals & Incidentals (Instate Employee) | Per diem for staff associated with travel.   | 13.1           | 4.1                    | 4.1             |
| 72116                             | Reimburse In State Travel Costs        |  | 0.4            | 0.0                    | 0.0             |
| 72120                             | Nonemployee Travel (Instate Travel)    | Travel costs for non-employees providing technical and consultative expertise on behalf of the agency. | 12.1           | 3.0                    | 3.0             |
| 72410                             | Employee Travel (Out of state)         | Travel costs to participate in professional conferences, professional training and per diem expenses.  | 14.4           | 6.7                    | 6.7             |
| 72721                             | Move Household Goods                   |  | 8.8            | 0.0                    | 0.0             |
| 72722                             | Move Travel/Lodging                    |  | 6.9            | 0.0                    | 0.0             |
| 72723                             | Move Meals                             |  | 1.8            | 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                            |                  |   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                             |                  |   | 1,219.6        | 1,073.5                | 1,067.5         |
| Expenditure Account                 | Servicing Agency                     | Explanation      |   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>73000 Services Detail Totals</b> |                                      |                  |   | <b>1,219.6</b> | <b>1,073.5</b>         | <b>1,067.5</b>  |
| 73002                               | Interagency Services                 | EED - Exec Admin | Executive administrative oversight.   | 0.0            | 0.9                    | 0.9             |
| 73002                               | Interagency Services                 | EED IS           | RSA to Education Support Services and Information Services.   | 5.0            | 21.9                   | 31.4            |
| 73002                               | Interagency Services                 | EED-ADS          | RSA to ESS for support services in human resources, finance, procurement and accounting.  | 7.3            | 8.1                    | 8.1             |
| 73026                               | Training/Conferences                 |                  | Training or professional development for staff.   | 3.4            | 4.0                    | 4.0             |
| 73029                               | Memberships                          |                  |   | 37.5           | 9.9                    | 0.0             |
| 73150                               | Information Technlgy                 |                  | Communication services/telecommunications for service delivery.   | 0.0            | 1.0                    | 1.0             |
| 73154                               | Software Licensing                   |                  | Costs for program annual software license fees.   | 0.4            | 0.5                    | 0.5             |
| 73401                               | Long Distance                        |                  | Long distance telephone and audio conferencing charges.   | 0.0            | 0.5                    | 0.5             |
| 73403                               | Data/Network                         |                  | Data/network charges.   | 0.1            | 0.5                    | 0.5             |
| 73451                               | Advertising                          |                  | Advertising for position recruitments.  | 0.5            | 0.5                    | 0.5             |
| 73676                               | Repairs/Maint. (Non IA-Eq/Machinery) |                  |   | 1.3            | 0.0                    | 0.0             |
| 73753                               | Program Mgmt/Consult                 |                  | Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas. | 1,148.0        | 1,010.7                | 1,005.1         |
| 73756                               | Print/Copy/Graphics                  |                  |   | 0.4            | 0.0                    | 0.0             |
| 73805                               | IT-Non-Telecommunication             | DOA ETS          | RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.   | 3.9            | 4.0                    | 4.0             |
| 73806                               | IT-Telecommunication                 | DOA ETS          | RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.                                  | 9.5            | 9.5                    | 9.5             |
| 73809                               | Mail                                 |                  | RSA with the Department of Administration for Central Mail Services chargebacks.  | 0.2            | 0.5                    | 0.5             |

**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 | FY2012 Actuals                               | FY2013<br>Management Plan | FY2014 Governor |     |
|-------------------------------------|----------------------------|-------------|--|---------------------------|-----------------|-----|
| <b>73000 Services Detail Totals</b> |                            |             | <b>1,219.6</b>                               | <b>1,073.5</b>            | <b>1,067.5</b>  |     |
| 73812                               | Legal                      | Law         | RSA to Department of Law for legal services. | 0.2                       | 1.0             | 1.0 |
| 73815                               | Financial                  |             |  | 0.5                       | 0.0             | 0.0 |
| 73819                               | Commission Sales (IA Svcs) |             |  | 1.4                       | 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             |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities           |  | 22.3           | 13.5                   | 13.5            |
| Expenditure Account                    | Servicing Agency      | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>74000 Commodities Detail Totals</b> |                       |  | <b>22.3</b>    | <b>13.5</b>            | <b>13.5</b>     |
| 74222                                  | Books And Educational |  | 8.2            | 6.5                    | 6.5             |
| 74226                                  | Equipment & Furniture |  | 1.2            | 0.0                    | 0.0             |
| 74229                                  | Business Supplies     | Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.             | 12.5           | 6.5                    | 6.5             |
| 74233                                  | Info Technology Equip | Hardware and software costs to maintain licensing agreements and to support technology upgrades. | 0.3            | 0.5                    | 0.5             |
| 74236                                  | Subscriptions         |  | 0.1            | 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 | FY2012 Actuals   | FY2013          |             | FY2014 Governor |
|---|----------------------------|--|------------------|------------------|-----------------|-------------|-----------------|
|   |                            |  |                  |                  | Management Plan |             |                 |
| 73002   | Interagency Services       | Executive administrative oversight.  | Inter-dept       | EED - Exec Admin | 0.0             | 0.9         | 0.9             |
| 73002   | Interagency Services       | RSA to Education Support Services and Information Services.  | Intra-dept       | EED IS           | 5.0             | 21.9        | 31.4            |
| 73002   | Interagency Services       | RSA to ESS for support services in human resources, finance, procurement and accounting.             | Intra-dept       | EED-ADS          | 7.3             | 8.1         | 8.1             |
| <b>73002 Interagency Services subtotal:</b>       |                            |  |                  |                  | <b>12.3</b>     | <b>30.9</b> | <b>40.4</b>     |
| 73805   | IT-Non-Telecommunication   | RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.                                      | Inter-dept       | DOA ETS          | 3.9             | 4.0         | 4.0             |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |  |                  |                  | <b>3.9</b>      | <b>4.0</b>  | <b>4.0</b>      |
| 73806   | IT-Telecommunication       | RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX. | Inter-dept       | DOA ETS          | 9.5             | 9.5         | 9.5             |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |  |                  |                  | <b>9.5</b>      | <b>9.5</b>  | <b>9.5</b>      |
| 73809   | Mail                       | RSA with the Department of Administration for Central Mail Services chargebacks.                     | Inter-dept       |                  | 0.2             | 0.5         | 0.5             |
| <b>73809 Mail subtotal:</b>                       |                            |  |                  |                  | <b>0.2</b>      | <b>0.5</b>  | <b>0.5</b>      |
| 73812   | Legal                      | RSA to Department of Law for legal services.   | Inter-dept       | Law              | 0.2             | 1.0         | 1.0             |
| <b>73812 Legal subtotal:</b>                      |                            |  |                  |                  | <b>0.2</b>      | <b>1.0</b>  | <b>1.0</b>      |
| 73815   | Financial                  |  | Inter-dept       |                  | 0.5             | 0.0         | 0.0             |
| <b>73815 Financial subtotal:</b>                  |                            |  |                  |                  | <b>0.5</b>      | <b>0.0</b>  | <b>0.0</b>      |
| 73819   | Commission Sales (IA Svcs) |  | Inter-dept       |                  | 1.4             | 0.0         | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |  |                  |                  | <b>1.4</b>      | <b>0.0</b>  | <b>0.0</b>      |
| <b>State System of Support total:</b>             |                            |  |                  |                  | <b>28.0</b>     | <b>45.9</b> | <b>55.4</b>     |
| <b>Grand Total:</b>                               |                            |  |                  |                  | <b>28.0</b>     | <b>45.9</b> | <b>55.4</b>     |