

**State of Alaska
FY2016 Governor Amended 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 school 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 2014

- Provided two Curriculum Alignment Institutes. These two-day events are designed to assist and support school districts in building awareness of the new English Language Arts and Mathematics standards, aligning curriculum and instructional materials, and beginning the instructional shifts that will best facilitate the transition to support alignment with new state performance standards in reading, writing, math, and science at appropriate grade levels;
- Continued implementation of the framework, C3G (College, Career and Culturally ready Graduates) for Alaska's English Language Arts and Mathematics standards, moving all schools from awareness and transition to the standards to full implementation;
- Proposed to the State Board of Education and Early Development following board approval, implemented new regulations and department processes to put into effect the approved Elementary and Secondary Education Act (ESEA) waiver;
- Implemented a new school and district designation process for Priority, Focus, and Reward schools and tiered districts based upon new Alaska School Performance Index (ASPI) school ranking system. Designated Priority and Focus schools;
- Established a Department of Education and Early Development (DEED) Liaison program to provide school improvement plan support to all 1- and 2-star schools; and,
- Continued technical assistance to school districts on the implementation of the standards, assessment and teacher evaluation.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refine state assessments;
- Implementation of changes, based on the application for a state waiver from the ESEA as authorized by No Child Left Behind (NCLB), to the school accountability system; and,
- Build departmental structures, capacity, and resource base to support school districts in implementing the major education initiatives of new English Language Arts and Mathematics standards, school and district accountability, teacher effectiveness, and statewide assessments to be implemented in 2015.

Significant Changes in Results to be Delivered in FY2016

- 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 school 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;
- Sponsor professional development for the implementation of the new content standards and statewide

- literacy plan; and,
- Provide predictable and established support to school and district improvement efforts. Implement second phase of school accountability regulations which address progress on meeting Annual Measurable Objective (AMO) targets from year one to year two.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	808.2	809.2	811.7
72000 Travel	116.5	40.0	51.4
73000 Services	960.9	1,099.8	1,099.8
74000 Commodities	29.1	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,963.2	1,962.5	1,976.4
Funding Sources:			
1004 General Fund Receipts	1,963.2	1,962.5	1,976.4
Funding Totals	1,963.2	1,962.5	1,976.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.0	0.0	0.0

**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	1,962.5	0.0	0.0	0.0	1,962.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	14.5	0.0	0.0	0.0	14.5
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
FY2016 Governor Amended	1,976.4	0.0	0.0	0.0	1,976.4

**State System of Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	557,425
Part-time	0	0	COLA	13,791
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	240,500
			<i>Less 0.00% Vacancy Factor</i>	(16)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	811,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Project Coordinator	0	1	0	0	1
Totals	0	1	6	0	7

Component Detail All Funds
Department of Education and Early Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	808.2	818.2	818.2	809.2	811.7	2.5	0.3%
72000 Travel	116.5	40.0	40.0	40.0	51.4	11.4	28.5%
73000 Services	960.9	1,090.8	1,090.8	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	29.1	13.5	13.5	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	48.5	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	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Fund Sources:							
1004Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Unrestricted General (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,962.5										
Subtotal		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-9.0	0.0	9.0	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		1,962.5	809.2	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Cost of living adjustment for certain bargaining units: \$14.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from 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.												

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	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-0318	Project Coordinator	FT	T	XE	Fairbanks	N03	24E	12.0		109,428	0	0	36,460	145,888	145,888
05-1776	Education Admin II	FT	T	SS	Juneau	205	22C / D	12.0		88,490	2,622	0	32,726	123,838	123,838
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		73,449	2,176	0	30,417	106,042	106,042
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15B	12.0		49,212	1,650	0	33,590	84,452	84,452
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,228	2,318	0	31,302	111,848	111,848
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		83,504	2,799	0	45,280	131,583	131,583
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,114	2,226	0	30,725	108,065	108,065
													Total Salary Costs:	557,425	
													Total COLA:	13,791	
													Total Premium Pay:	0	
													Total Benefits:	240,500	
													Total Pre-Vacancy:	811,716	
													Minus Vacancy Adjustment of 0.00%:	(16)	
													Total Post-Vacancy:	811,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	811,700	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	811,716	811,700	100.00%
Total PCN Funding:	811,716	811,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		116.5	40.0	51.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			116.5	40.0	51.4
72110	Employee Travel (Instate)	Costs for staff to travel throughout Alaska to provide technical support and capacity building to school districts	91.5	30.3	41.7
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency	2.7	3.0	3.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, and professional training and per diem expenses	22.1	6.7	6.7
72930	Cash Advance Fee		0.2	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			960.9	1,099.8	1,099.8
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				960.9	1,099.8	1,099.8
73002	Interagency Services	EED IS	Intradepartmental RSA with the division of Information Services to provide technical support	30.0	22.1	22.8
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	7.3	8.4	9.0
73026	Training/Conferences		Training or professional development for staff	8.1	5.5	6.3
73029	Memberships		Memberships with professional organizations	0.3	20.9	1.0
73154	Software Licensing		Software licensing and maintenance agreements for support programs	0.4	1.0	1.0
73401	Long Distance		Long distance telephone charges	0.0	0.5	0.5
73404	Cellular Phones			1.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental space for technical assistance and capacity building meetings and conferences	19.0	0.0	19.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			2.6	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas.	816.0	991.4	990.2
			Support for the development of interim benchmark assessments in various content areas.			
73756	Print/Copy/Graphics		Publications for school effectiveness programs	12.0	35.0	35.0
73759	Commission Sales (Non-IA-Other Svcs)			1.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	0.0	4.0	4.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	10.7	9.5	9.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			960.9	1,099.8	1,099.8	
		telecommunications/computer services EPR and PBX				
73809	Mail	Admin	RSA with the Department of Administration for Central Mail Services chargebacks	0.3	0.5	0.5
73812	Legal	Law	RSA to Department of Law for legal services	5.8	1.0	1.0
73813	Auditing			38.5	0.0	0.0
73815	Financial			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			7.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		29.1	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			29.1	13.5	13.5
74222	Books And Educational	Books and educational materials	3.4	6.5	6.5
74226	Equipment & Furniture		4.0	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes	12.9	6.5	6.5
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades	3.3	0.5	0.5
74236	Subscriptions		1.8	0.0	0.0
74481	Food Supplies		3.7	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		48.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			48.5	0.0	0.0
77431	Education		48.5	0.0	0.0

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				1.0	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				1.0	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Intradepartmental RSA with the division of Information Services to provide technical support	Intra-dept	EED IS	30.0	22.1	22.8
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	7.3	8.4	9.0
73002 Interagency Services subtotal:				37.3	30.5	31.8	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	4.0	4.0
73805 IT-Non-Telecommunication subtotal:				0.0	4.0	4.0	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	10.7	9.5	9.5
73806 IT-Telecommunication subtotal:				10.7	9.5	9.5	
73809	Mail	RSA with the Department of Administration for Central Mail Services chargebacks	Inter-dept	Admin	0.3	0.5	0.5
73809 Mail subtotal:				0.3	0.5	0.5	
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	5.8	1.0	1.0
73812 Legal subtotal:				5.8	1.0	1.0	
73813	Auditing		Inter-dept		38.5	0.0	0.0
73813 Auditing subtotal:				38.5	0.0	0.0	
73815	Financial		Inter-dept		0.6	0.0	0.0
73815 Financial subtotal:				0.6	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		7.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.0	0.0	0.0	
State System of Support total:				100.2	45.5	46.8	
Grand Total:				100.2	45.5	46.8	