

State of Alaska FY2017 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 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 2015

- 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 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;
- Implementation of a Department of Education and Early Development (DEED) Liaison program to provide school improvement plan support to all 1- and 2-star schools;
- Continued technical assistance to school districts on the implementation of the standards, assessment and teacher evaluation;
- Team contacted 84 1-and 2-star schools, including 16 Priority schools and 28 Focus schools, to offer assistance on completing their school improvement plans;
- Teaching and Learning Support Institute (TSLI) provided support district teams in the implementation of Alaska's ELA and Math Standards, design of an educator evaluation system, and preparation for Alaska's new computer-based statewide assessment, Alaska Measures of Progress (AMP); and,
- Provided 14 schools across six districts intensive support through the SSoS coaching program.

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;
- 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 successful statewide assessments implemented in 2015;
- Providing adequate support for Priority and Focus schools;
- Providing predictable and established support to school and district improvement efforts;
- The development of policies and procedures to incorporate sustainable school and district improvement is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on school improvement strategies; and,
- Implement second phase of school accountability regulations which address progress on meeting Annual Measurable Objective (AMO) targets from year one to year two.

Significant Changes in Results to be Delivered in FY2017

- Continued 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; and,
- Continue to sponsor professional development for the implementation of the content standards

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	6	6	Annual Salaries		497,230
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		200,328
			<i>Less 1.80% Vacancy Factor</i>		(12,558)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		685,000

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	3	0	3
Project Coordinator	0	1	0	0	1
Totals	0	1	5	0	6

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	843.3	811.7	811.7	685.0	685.0	0.0	0.0%
72000 Travel	88.3	51.4	51.4	102.1	102.1	0.0	0.0%
73000 Services	1,008.4	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	5.3	13.5	13.5	29.5	29.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.2	0.0	0.0	60.0	60.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
Unrestricted General (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
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	6	6	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,976.4										
Subtotal		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.

Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.

Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to provide technical support school districts.

Align Authority to Redistribute School District Technical Support Funding												
LIT		0.0	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0

A line item transfer is necessary to comply with vacancy factor guidelines and as a result of transferring a position from the State System of Support component to the Student and School Achievement component.

The redistribution of funds will continue to provide technical support to school districts, including on-site technical assistance visits, contracts for specific training, and grants to districts to attend specific trainings.

Subtotal		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
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***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	24F	12.0		109,428	0	0	36,602	146,030	146,030
05-1776	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		93,669	0	0	33,807	127,476	127,476
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		81,624	0	0	32,037	113,661	113,661
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15A / B	12.0		50,146	0	0	33,974	84,120	84,120
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		82,908	0	0	32,276	115,184	115,184
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		79,455	0	0	31,632	111,087	111,087
													Total Salary Costs:	497,230	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	200,328	
													Total Pre-Vacancy:	697,558	
													Minus Vacancy Adjustment of 1.80%:	(12,558)	
													Total Post-Vacancy:	685,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	685,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	697,558	685,000	100.00%
Total PCN Funding:	697,558	685,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		88.3	102.1	102.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			88.3	102.1	102.1
72111	Airfare (Instate Employee)	Airfare costs for staff travel for state business	30.7	35.0	35.0
72112	Surface Transport (Instate Employee)	Transportation costs for staff travel on state business	5.4	8.0	8.0
72113	Lodging (Instate Employee)	Lodging costs for staff for travel on state business	23.6	26.6	26.6
72114	Meals & Incidentals (Instate Employee)	Meal and incidental expenses for staff travel on state business	11.7	15.0	15.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency.	1.1	1.5	1.5
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, and professional training and per diem expenses.	15.8	16.0	16.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,008.4	1,099.8	1,099.8
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,008.4	1,099.8	1,099.8
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	23.2	22.1	22.1
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	8.5	8.4	8.4
73026	Training/Conferences		Training or professional development for staff.	7.1	7.0	7.0
73029	Memberships		Memberships with professional organizations.	5.7	6.0	6.0
73154	Software Licensing		Costs for program annual software license fees.	4.1	5.0	5.0
73404	Cellular Phones		Charges for cellular service	1.0	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental of conference / training space	10.9	11.0	11.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Office repairs / maintenance	8.4	10.0	10.0
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas.	910.9	999.8	999.8
			Support for the development of interim benchmark assessments in various content areas.			
73756	Print/Copy/Graphics		Publications for school effectiveness programs.	0.5	1.5	1.5
73759	Commission Sales (Non-IA-Other Svcs)			1.2	0.0	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	11.2	15.0	15.0
73809	Mail	Admin	RSA with the Department of Administration for Central Mail Services chargebacks.	0.0	0.5	0.5
73812	Legal	Law	RSA to Department of Law for legal services.	0.8	1.0	1.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,008.4	1,099.8	1,099.8	
73813	Auditing	Legislative Audit	Department-wide RSA with Legislative Audit for annual audit	10.2	11.0	11.0
73815	Financial			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			4.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.3	29.5	29.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.3	29.5	29.5
74222	Books And Educational	Books and educational materials.	0.7	7.0	7.0
74226	Equipment & Furniture	Computer and office equipment replacement	0.0	2.1	2.1
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	1.9	12.9	12.9
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	1.6	5.5	5.5
74236	Subscriptions	Subscriptions for professional publications	1.1	2.0	2.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		17.2	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			17.2	60.0	60.0
77431	Education	Grants for school district staff to attend training / conferences	17.2	60.0	60.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	23.2	22.1	22.1
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	8.5	8.4	8.4
				73002 Interagency Services subtotal:	31.7	30.5	30.5
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	11.2	15.0	15.0
				73806 IT-Telecommunication subtotal:	11.2	15.0	15.0
73809	Mail	RSA with the Department of Administration for Central Mail Services chargebacks.	Inter-dept	Admin	0.0	0.5	0.5
				73809 Mail subtotal:	0.0	0.5	0.5
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	0.8	1.0	1.0
				73812 Legal subtotal:	0.8	1.0	1.0
73813	Auditing	Department-wide RSA with Legislative Audit for annual audit	Inter-dept	Legislative Audit	10.2	11.0	11.0
				73813 Auditing subtotal:	10.2	11.0	11.0
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		4.1	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	4.1	0.0	0.0
				State System of Support total:	58.6	58.0	58.0
				Grand Total:	58.6	58.0	58.0