

State of Alaska FY2018 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 2016

- 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;
- Sustained school and district designations for Priority, Focus, and Reward schools and tiered districts based upon Alaska School Performance Index (ASPI) school ranking system data from previous year as no new data was available to reset ASPI scores;
- Continued a Department of Education and Early Development (DEED) Liaison program to provide school improvement plan support to 84 1- and 2-star schools, including 16 priority schools and 28 focus schools; and,
- Teaching and Learning Support Institute (TSLI) provided support and collected input on moving forward with a state plan for implementation of the Every Student Succeeds Act (ESSA).

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refine state assessments;
- Responding to ESSA through development of a state plan that includes school support measures;
- Maintain departmental structures, capacity, and resource base to support schools and districts in full implementation of all Alaska standards, staff evaluation systems, research-based instructional practices, positive behavioral instructional support systems, and community-based schooling;
- Providing adequate support for Priority and Focus schools;
- Providing dependable and established support to school and district improvement efforts;
- Maintaining support for implementation of all Alaska standards, including alignment and implementation of curriculum, instructional best practices, and formative and summative assessments;
- Continuing to sponsor professional development for the implementation of the content standards;
- 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,
- Districts and schools will seek assistance and support from the department in implementing aspects of ESSA, including asserting local control over issues most pertinent to their locale.

Significant Changes in Results to be Delivered in FY2018

- Implement the efficiency and effectiveness initiative which will encourage school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships;
- 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 provide for a stronger teacher and leader workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective

- reading and math programs; and,
Provide support for schools and districts in implementing ESSA requirements detailed in an upcoming state plan for ESSA.

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	3	3	Annual Salaries		239,439
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		105,698
			<i>Less 2.96% Vacancy Factor</i>		(10,203)
			Lump Sum Premium Pay		0
Totals	3	3	Total Personal Services		334,934

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Assoc II	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Project Coordinator	0	1	0	0	1
Totals	0	1	2	0	3

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	470.0	302.9	302.9	325.7	334.9	9.2	2.8%
72000 Travel	27.1	102.1	102.1	79.3	79.3	0.0	0.0%
73000 Services	1,385.6	1,099.8	1,099.8	1,099.8	1,094.0	-5.8	-0.5%
74000 Commodities	4.2	29.5	29.5	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	87.6	60.0	60.0	60.0	310.0	250.0	416.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,974.5	1,594.3	1,594.3	1,594.3	1,847.7	253.4	15.9%
Fund Sources:							
1004Gen Fund (UGF)	1,974.5	1,594.3	1,594.3	1,594.3	1,847.7	253.4	15.9%
Unrestricted General (UGF)	1,974.5	1,594.3	1,594.3	1,594.3	1,847.7	253.4	15.9%
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	6	6	6	3	3	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
1004 Gen Fund		1,594.3										
Subtotal		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>The FY2017 Conference Committee and enacted operating budget (HB256 CH3 4SSLA2016) reflected a general fund reduction in personal services. The reduction results in the deletion of the following three, full-time positions located in Juneau:</p> <p>05-1776 Education Administrator II, range 22 05-1810; 05-1812 Education Specialist II, range 21</p> <p>Three positions remain within the component to address technical assistance, support and training to school districts and educators to assist with the implementation of sustainable school improvement strategies.</p>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		1,594.3	325.7	79.3	1,099.8	29.5	0.0	60.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0</p> <p>FY2018 PS Health Ins.: \$1.0</p>												
Line Item Transfer to Comply With Vacancy Factor Guidelines	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												

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		
										PFT	PPT	NP
Innovative / Best Practice Initiative												
1004 Gen Fund	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
This \$250.0 one-time appropriation will assist the department in encouraging school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships.												
The goal is to improve student learning while creating and increasing sustainable efficiencies and expanding innovation in and across districts through effective district-level partnerships. Whether in Glennallen or Ketchikan or Kodiak or Barrow, Alaska has the opportunity to provide an excellent education for every student every day by increasing collaborative partnerships at a district level across the state in pursuit of innovative student learning and educational leadership.												
Today's technological innovations in communication can mitigate Alaska's unique geography as a barrier to providing a quality and equitable education across the state, allowing the state to reexamine and redefine the way collaborative partnerships are considered. Additionally, Alaska's current fiscal situation provides the opportunity to think critically about how education funding can be maximized to improve student learning. This initiative will allow the Department of Education & Early Development (DEED) to address these unique circumstances and encourage districts to develop or incentivize existing plans for cultivating innovation that will improve student learning and create sustainable efficiencies.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
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	39,395	148,823	148,823
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		78,053	0	0	31,574	109,627	109,627
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		51,958	0	0	34,729	86,687	86,687
Total													Total Salary Costs:	239,439	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	105,698	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	345,137	
													Minus Vacancy Adjustment of 2.96%:	(10,203)	
													Total Post-Vacancy:	334,934	
													Plus Lump Sum Premium Pay:	0	
Total Component Months:													Personal Services Line 100:	334,934	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	345,137	334,934	100.00%
Total PCN Funding:	345,137	334,934	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 (1676)
Department of Education and Early Development
Travel

Component: State System of Support (2977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		27.1	79.3	79.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			27.1	79.3	79.3
2000	In-State Employee Travel	In-state travel for employees attending statewide conferences / training	26.1	44.3	44.3
2002	Out of State Employee Travel	Travel costs to participate in professional conferences / training	1.0	35.0	35.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: State System of Support (2977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,385.6	1,099.8	1,094.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,385.6	1,099.8	1,094.0
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	11.2	10.0	10.0
3001	Financial Services	Teaching and technical assistance coaching contracts	720.1	449.7	447.6
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	1.8	2.0	2.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	0.9	1.0	1.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	0.2	0.5	0.5
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	1.6	1.5	1.5

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,385.6	1,099.8	1,094.0
3010	Equipment/Machinery	Copier maintenance agreement	7.6	7.6	7.6
3011	Other Services	Student data and reporting contract; statewide assessment contract; technical assistance coaching contracts	528.1	540.0	540.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	13.1	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	1.1	1.5	1.5
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	4.2	5.0	5.0
3025	Inter-Agency Auditing	Admin - Department-wide Department-wide RSA with Legislative Audit for annual audit	34.6	35.0	35.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	8.1	9.0	7.6

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,385.6	1,099.8	1,094.0	
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	52.4	23.0	20.7

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: State System of Support (2977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4.2	29.5	29.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	4.2	29.5	29.5
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	4.2	29.5	29.5

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: State System of Support (2977)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		87.6	60.0	310.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	87.6	60.0	310.0
7003	Sub-Recipient Pass-Through Grants	Grants to school district staff to attend training / conferences; Innovation / Best Practices grants	87.6	60.0	310.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: State System of Support (2977)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	114.1	87.5	83.8
With Department of Administration	49.4	50.5	50.5
With Department of Law	4.2	5.0	5.0
With Department of Education and Early Development	60.5	32.0	28.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.6	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	13.1	14.0	14.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	1.1	1.5	1.5
3024 Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	4.2	5.0	5.0
3025 Inter-Agency Auditing	Admin - Department-wide	Department-wide RSA with Legislative Audit for annual audit	34.6	35.0	35.0
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit,	8.1	9.0	7.6

Inter-Agency Services (1682)
Department of Education and Early Development

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	procurement, human resources, payroll and travel RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	52.4	23.0	20.7