

State of Alaska FY2020 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 that ensure *an excellent education for every student every day*.

Core Services

- School Effectiveness Programs - Assist school districts by providing programs, technical on-site and distance-delivered support, and early intervention services in efforts to increase the statewide graduation rate and student performance indicators
- Fiscal Accountability, Compliance and Oversight - Ensure the department effectively and efficiently manages state, federal and other funding by providing comprehensive fiscal and administrative services.

Major Component Accomplishments in 2018

- Maintained a system for school improvement planning based upon the domains and indicators of the Alaska Effective Schools Framework (Curriculum, Assessment, Instruction, Supportive Learning Environment, Professional Development, and Leadership) and local school and district engagement in the online diagnosis and action planning tool Alaska STEPP (Steps Toward Educational Progress and Partnership).
- Sustained school and district designations for Priority and Focus schools. The designations were frozen for the 2017-2018 school year to facilitate development and implementation of state's plan for Every Student Succeeds Act (ESSA);
- During the 2017-2018 school year, DEED supported 1-star and 2-star schools with improvement planning. No new data was available to reset Alaska School Performance Index (ASPI) scores;
- Seventeen contracted school improvement coaches served 27 schools with monthly site visits and distance support for implementation of school improvement plans and focus on systems change at the school level;
- Multi-year School Improvement Grants were awarded to six schools through a competitive process. School improvement funds were distributed to 44 Priority and Focus schools to support implementation of the local School Improvement Plan; and,
- Worked with partner organizations to support technical assistance conferences such as the January Anchorage Response to Intervention/Multi-Tiered Support System (RTI/MTSS) conference, the Alaska State Development Network (ASDN) Summer Leadership Institute, and the annual May Alaska School Leadership Academy (ASLI).

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Assisting districts and schools in determining and selecting "evidence-based interventions" as determined by ESSA;
- 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 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; 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 FY2020

- Supporting Comprehensive Support and Improvement (CSI) schools designated for being in the lowest 5% of Title 1 schools in the System for School Success accountability system.
- Supporting Comprehensive Support and Improvement (CSI) schools designated for having a graduation rate less than or equal to 66 2/3%.
- Supporting Targeted Support and Improvement (TSI) schools designated for having student subgroups performing within the range of the lowest 5% of Title 1 schools in the System for School Success.
- Distribute school improvement coaches in the most impactful way to support designated schools that are often smaller than schools DEED has supported in the past.
- Provide training and support for a robust school improvement planning process, distribute school improvement funds to eligible districts and schools, and establish capacity for identification and implementation of “evidence-based interventions”;
- Support school districts as they implement new teacher and principal evaluation systems to provide for a stronger teacher and leader workforce; and,
- Provide focused district and school improvement support services, and increase concentration on effective reading and math programs.

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
<p>Contact: Tamara Van Wyhe, Director Phone: (907) - E-mail: Unknown</p>

State System of Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	352,069
Part-time	0	0	COLA	5,582
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	165,814
			<i>Less 0.13% Vacancy Factor</i>	(665)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	522,800

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	1	0	1
Project Coordinator	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	481.5	481.5	493.3	522.8	29.5	6.0%
72000 Travel	0.0	15.0	15.0	15.0	90.0	75.0	500.0%
73000 Services	0.0	1,039.8	1,443.2	1,431.4	1,031.9	-399.5	-27.9%
74000 Commodities	0.0	10.0	10.0	10.0	35.0	25.0	250.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	260.0	260.0	260.0	260.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Unrestricted General (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
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	0	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor
71000 Personal Services	309.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	40.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,449.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	2.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	28.9	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	1,830.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,830.6	0.0	0.0	0.0	0.0	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	3	0	0	0	0	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
1004 Gen Fund	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
Subtotal		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority With Projected Expenditures												
	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority in the State System of Support component to balance with projected expenditures.												
Subtotal		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
1004 Gen Fund	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
Reverse language section transaction from the base budget.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the State System of Support component.												
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages												
1004 Gen Fund	IncOTI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Within the State of Alaska there are 21 official languages, of which 20 are Alaska Native languages. The Alaska Native Language Preservation and Advisory Council (ANLPAC) was created to support the preservation, restoration, and revitalization of Alaska Native languages (AS 44.33.520) and identified in their 2018 report that there is a loss and potential extinction of the official 20 Alaska Native languages and recognized a linguistic emergency. It was from this report that Administrative Order (AO) 300 was put into place to recognize this linguistic emergency and making it a policy of the State of Alaska to support the survival of all its official languages and to support their perpetuation and inclusion in public institutions.</p> <p>Under AO 300, the Department of Education and Early Development (DEED) is tasked with facilitating collaboration and coordination among the ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities involved in Alaska Native languages to implement result-oriented options to promote Alaska Native languages in public schools and universities. In addition, DEED is to develop pathways to expand government, private, and nonprofit partnerships to address Alaska Native language preservation and revitalization.</p> <p>DEED is currently working to develop a report that is due to the Governor by June 1, 2019 that will outline steps to address the recommendations of the ANLPAC 2018 report, and this \$125.0 one-time appropriation will be used in FY2020 to assist the department in conducting and facilitating the collaboration and coordination with ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities. Similar to what DEED did with Alaska's Education Challenge, there will be a convening with members from each of these groups who will further define the steps needed in order to address the linguistic emergency and implement the result-oriented options on promoting Alaska Native languages in public schools and universities. The \$125.0 increment will be used to provide opportunities for public input, provide committee members with written comments, provide support for travel, technology, and staff needed for this effort.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.7												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,939.7	522.8	90.0	1,031.9	35.0	0.0	260.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

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	A	XE	Juneau	N05	24A / B	12.0		96,906	0	0	51,983	148,889	148,889
05-1807	Education Admin II	FT	T	SS	Juneau	205	22J	12.0		107,016	0	0	38,939	145,955	145,955
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21D / E	12.0		83,443	2,974	0	34,169	120,586	120,586
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15K	12.0		64,704	2,608	0	40,723	108,035	108,035
													Total Salary Costs:	352,069	
													Total COLA:	5,582	
													Total Premium Pay::	0	
													Total Benefits:	165,814	
													Total Pre-Vacancy:	523,465	
													Minus Vacancy Adjustment of 0.13%:	(665)	
													Total Post-Vacancy:	522,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	522,800	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	523,465	522,800	100.00%
Total PCN Funding:	523,465	522,800	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		40.2	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			40.2	15.0
2000	In-State Employee Travel	In-state travel for employees attending statewide conferences / training; FY20 statewide travel associated with Administrative Order 300 - revitalize, restore and preserve Alaska Native languages	25.7	10.0
2001	In-State Non-Employee Travel	In-state non-employees traveling on behalf of the department for education workshops and training	10.9	5.0
2002	Out of State Employee Travel		3.6	0.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,449.8	1,431.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,449.8	1,431.4
3000	Education Services	Conferences, state dues, 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	38.4	40.0
3001	Financial Services		13.2	0.0
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	0.1	0.0
3010	Equipment/Machinery	Copier maintenance agreement	5.1	5.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); student data and reporting contract; statewide assessment contract; technical assistance coaching contracts	1,344.1	1,325.0
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; server hosting; IRIS and ALDER	4.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services	4.3	6.0

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,449.8	1,431.4
		including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature		
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	7.8	8.0
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	2.1	5.0
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	7.7	14.8
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	23.0	22.6

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

Component: State System of Support (2977)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2.0	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			2.0	10.0
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	1.9	10.0
4002	Household/Institutional		0.1	0.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		28.9	260.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			28.9	260.0
7001	Grants	Innovation / Best Practices grant (FY18); district support for the Alaska Safe Children's Act	0.0	200.0
7003	Sub-Recipient Pass-Through Grants	Grants to school district staff to attend training / conferences	28.9	60.0

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

Component: State System of Support (2977)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	48.9	61.4
With Department of Administration	8.3	11.0
With Legislature	7.8	8.0
With Department of Law	2.1	5.0
With Department of Education and Early Development	30.7	37.4

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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; server hosting; IRIS and ALDER	4.0	5.0
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	4.3	6.0
3018 Inter-Agency Information Technology Telecommunications	Legis - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	7.8	8.0
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	2.1	5.0
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,	7.7	14.8

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	federal and state financial reporting, accounting, internal audit, 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	23.0	22.6