

State of Alaska FY2021 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 2019

- 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);
- Implemented a new system of school and district designations based upon the state's plan for Every Student Succeeds Act (ESSA) with the following emphasis – Comprehensive Support and Improvement (Lowest 5%), Comprehensive Support and Improvement (Graduation Rate <67%), and Targeted Support and Improvement (Subgroups) schools. This also included a formal review of 37 small schools with limited data and unable to be considered in the larger designation system;
- During the 2018-2019 school year, DEED supported 104 designated CSI and TSI schools with improvement planning;
- Twelve contracted school improvement coaches served 15 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 continue to be awarded to six schools through a competitive process. School improvement funds were distributed to 101 CSI and TSI 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, as identified by the state's ESSA plan;
- 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 FY2021

- 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
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State System of Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	554,785
Part-time	0	0	COLA	4,354
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,326
			<i>Less 0.37% Vacancy Factor</i>	(3,065)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	825,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Administrator II	1	0	0	0	1
Education Associate II	1	0	1	0	2
Education Specialist II	3	0	0	0	3
Project Coordinator	0	0	1	0	1
Totals	5	0	2	0	7

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)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	395.2	507.8	507.8	819.6	825.4	5.8	0.7%
72000 Travel	35.8	15.0	7.5	37.5	37.5	0.0	0.0%
73000 Services	1,071.2	1,021.9	1,021.9	1,037.7	1,037.7	0.0	0.0%
74000 Commodities	0.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	401.5	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	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
Unrestricted General (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	5.8	0.3%
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	4	4	4	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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
Executive Branch 50% Travel Reduction												
1004 Gen Fund	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment												
1004 Gen Fund	Trin	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
Transfer positions supporting the curriculum program from Student and School Achievement to State System of Support for organizational structure improvements. The curriculum program is better aligned with work performed by State System of Support.												
The following positions are transferred:												
Full-time Education Specialist II (05-1817), range 21, located in Juneau												
Full-time Education Specialist II (05-1818), range 21, located in Juneau												
Full-time Education Associate II (05-1819), range 15, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	5.8	5.8	0.0	0.0	0.0	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
1004 Gen Fund		5.8										
FY2021 GGU Salary Increases: \$4.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
	Totals	2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		35.8	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			35.8	37.5	37.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	34.0	33.5	35.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.9	0.0	1.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.9	4.0	1.5

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,071.2	1,037.7	1,037.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,071.2	1,037.7	1,037.7
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	85.0	80.0	85.0
3001	Financial Services	Accounting, auditing, management/consulting services.	839.4	805.0	800.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.6	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	5.2	5.0	5.3
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	46.3	49.3	49.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	15.6	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	1.4	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.4	0.5	0.5

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,071.2	1,037.7	1,037.7
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	2.0	1.8
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	14.8	14.8	15.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	22.6	22.6	22.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	35.0	35.0	35.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	0.7	10.0	10.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	0.7	10.0	10.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		401.5	260.0	260.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	401.5	260.0	260.0
7001	Grants	District support for the Alaska's Safe Children's Act; grants to school district staff to attend training and conferences.	401.5	260.0	260.0

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

Component: State System of Support (2977)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				94.7	97.4	97.4
			With Department of Administration	19.1	20.0	19.8
			With Department of Law	3.2	5.0	5.0
			With Department of Education and Early Development	37.4	37.4	37.6
			With Department of Health and Social Services	35.0	35.0	35.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	15.6	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	1.4	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.4	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	1.7	2.0	1.8
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	14.8	14.8	15.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	22.6	22.6	22.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	35.0	35.0	35.0

Personal Services Expenditure Detail
Department of Education and Early Development

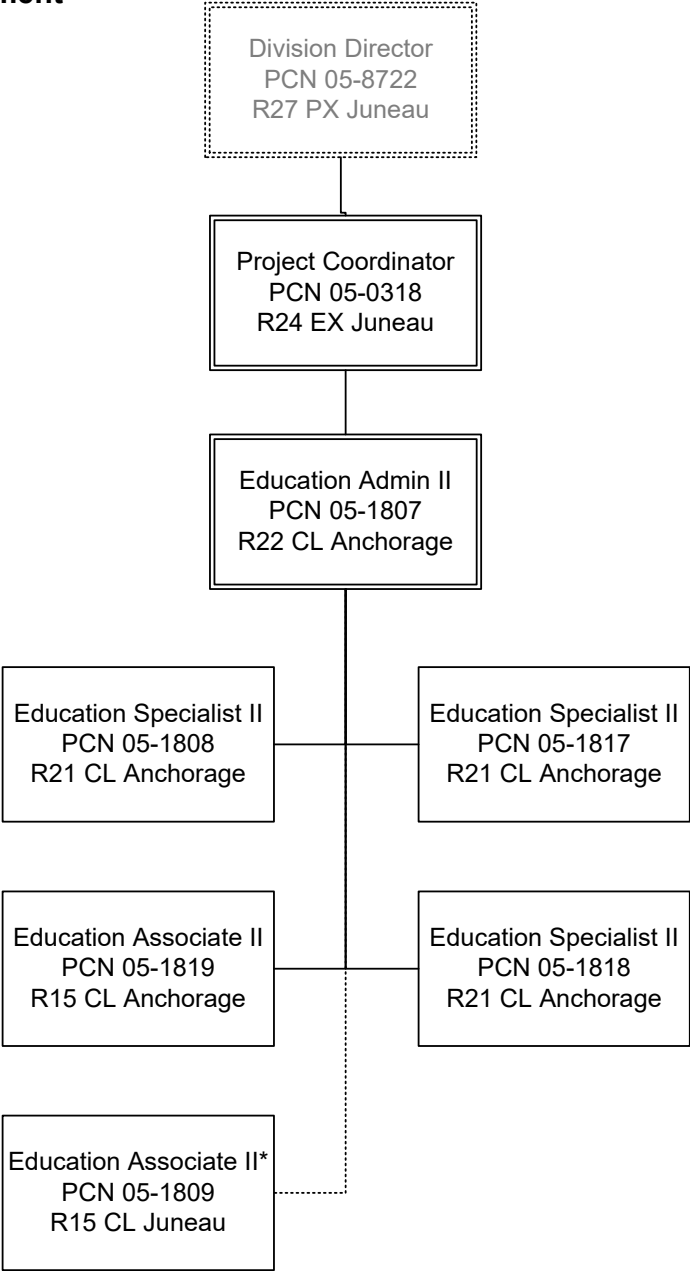
Scenario: FY2021 Governor (16414)
Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

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	24B / C	12.0		100,183	0	0	53,079	153,262	153,262
05-1807	Education Administrator II	FT	T	SS	Anchorage	200	22J / K	12.0		103,296	0	0	38,209	141,505	141,505
05-1808	Education Specialist II	FT	T	GP	Anchorage	200	21C / D	12.0		80,064	951	0	33,810	114,825	114,825
05-1809	Education Associate II	FT	A	GP	Juneau	205	15K	12.0		66,624	895	0	41,662	109,181	109,181
05-1817	Education Specialist II	FT	T	GP	Anchorage	200	21B / C	12.0		77,232	917	0	33,279	111,428	111,428
05-1818	Education Specialist II	FT	T	GP	Anchorage	200	21B / C	12.0		77,232	917	0	33,279	111,428	111,428
05-1819	Education Associate II	FT	A	GP	Anchorage	200	15B / C	12.0		50,154	674	0	36,008	86,836	86,836
													Total Salary Costs:	554,785	
													Total COLA:	4,354	
													Total Premium Pay:	0	
													Total Benefits:	269,326	
													Total Pre-Vacancy:	828,465	
													Minus Vacancy Adjustment of 0.37%:	(3,065)	
													Total Post-Vacancy:	825,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	825,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	828,465	825,400	100.00%
Total PCN Funding:	828,465	825,400	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.

State of Alaska
Department of Education and Early Development
State System of Support (2977)
FY2021 Governor Organization Chart



*PCN 05-1809 is supervised by PCN 05-1002 in the Executive Administration component.