

State of Alaska FY2022 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**

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 2020

- 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 the 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 (CSI) (Lowest 5%), Comprehensive Support and Improvement (Graduation Rate<67%), and Targeted Support and Improvement (TSI) (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 2019-2020 school year, DEED supported 25 designated CSI lowest 5% schools, 48 designated CSI Grad rate schools, and 42 designated TSI schools with improvement planning;
- 12 contracted school improvement coaches served 12 schools with monthly site visits and distance support for implementation of school improvement plans and focus on systems change at the school level;
- School improvement funds were distributed to all 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 in light of cancelled summative assessments in the spring of 2020;
- 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 education;
- 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 FY2022

- Supporting CSI schools designated for being in the lowest 5% of Title 1 schools in the System for School Success accountability system;
- Supporting CSI schools designated for having a graduation rate less than or equal to 66 2/3%;
- Supporting 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 through a new regional approach;
- 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;
- Provide focused district and school improvement support services, and increase concentration on effective reading and math programs;
- Providing a regional support coaching model for supporting CSI schools designated for being in the lowest 5% of Title 1 schools in the System for School Success accountability system;
- Utilizing the online Grants Management System (GMS) system to better track and support CSI and TSI School Improvement grant recipients;
- Support CSI and TSI schools with access to professional development opportunities in the forms of regional and state convenings;
- Developing a more streamlined, three-year school improvement planning process for designated schools; and
- Providing more focused training and coaching for all schools receiving school improvement funding.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	6	5	Annual Salaries	352,499
Part-time	0	0	COLA	2,519
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	174,739
			<i>Less 0.95% Vacancy Factor</i>	(5,057)
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	524,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Administrator II	1	0	0	0	1
Education Associate II	1	0	0	0	1
Education Specialist II	2	0	0	0	2
Project Coordinator	0	0	1	0	1
Totals	4	0	1	0	5

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)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	591.9	825.5	825.5	630.4	524.7	-105.7	-16.8%
72000 Travel	25.6	37.5	37.5	15.4	0.4	-15.0	-97.4%
73000 Services	1,080.5	1,037.7	1,037.7	1,143.5	1,093.5	-50.0	-4.4%
74000 Commodities	16.5	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	57.7	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	1,772.2	2,170.7	2,170.7	2,059.3	1,888.6	-170.7	-8.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	542.7	542.7	542.7	0.0	-542.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
1004 Gen Fund (UGF)	1,728.8	1,628.0	1,628.0	1,516.6	1,738.6	222.0	14.6%
1007 I/A Rcpts (Other)	43.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,728.8	2,170.7	2,170.7	2,059.3	1,738.6	-320.7	-15.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	43.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
Positions:							
Permanent Full Time	7	7	7	6	5	-1	-16.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
1001 CBR Fund		542.7										
1004 Gen Fund		1,628.0										
Subtotal		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Education Specialist II (05-1808) to Student and School Achievement for School Effectiveness Programs												
	Trout	-111.4	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-111.4										
Transfer a full-time Education Specialist II (05-1808), range 21, located in Anchorage, from State Systems of Support to Student and School Achievement to perform work related to school effectiveness programs. The remaining staff in State Systems of Support are sufficient to provide the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-83.7	-22.1	105.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		2,059.3	630.4	15.4	1,143.5	10.0	0.0	260.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.5												
Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability												
	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Due to increased availability of virtual meetings and conferences, State System of Support's travel is reduced by \$15.0. This travel reduction includes in-state DEED hosted conferences and out-of-state travel.												
Support Coaches Contractual Services Reduction Due to Moving to Virtual Model												
	Dec	-50.0	0.0	0.0	-50.0	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		-50.0											
Modify contracts for Support Coaches to reduce travel and move to a virtual/distance model. The work remains the same, only the delivery model changes.													
Delete Education Associate II Position (05-1809) and Authority No Longer Needed													
	Dec	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-109.2											
Delete a full-time Education Associate II position (05-1809), range 15, located in Juneau, and consolidate duties with an existing position (05-1819) with the same range and qualifications. The two positions contain duplicate duties, and both include a significant portion of their time allocated to travel management. With the significant reduction in travel, neither position is fully utilized. Additionally, the reduction in travel has reduced some of the demand on a third Education Associate II position (05-1759). The duties of two positions can be consolidated to one, and any overflow can be directed to the third position which currently has some additional time available to fully realize efficiencies in the division.													
Fund Source Adjustment of CBRF to UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-542.7											
1004 Gen Fund		542.7											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.													
Adjust Funding Source for Education Specialist II (School Improvement) from UGF to FED													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
1004 Gen Fund		-150.0											
Reassign the funding source for this position to Every Student Succeeds Act School Improvement State Activities. This funding source is appropriate for this position and a federally allowable cost. Duties include supporting and promoting school improvement within the State.													
Totals		1,888.6	524.7	0.4	1,093.5	10.0	0.0	260.0	0.0	0.0	5	0	0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		25.6	15.4	0.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			25.6	0.0	0.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	12.6	0.0	0.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.8	0.0	0.0
2005	Moving Costs	Cost of travel associated with moving.	10.7	0.0	0.0
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-0.5	0.0	0.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,080.5	1,143.5	1,093.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,080.5	0.0	1,093.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	162.8	0.0	90.0
3001	Financial Services	Accounting, auditing, management/consulting services.	606.1	0.0	800.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.3	0.0	1.0
3006	Delivery Services	Delivery and courier services.	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	9.8	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.0	0.0	5.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	102.6	0.0	45.4
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).	20.5	0.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone	5.9	0.0	7.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,080.5	0.0	1,093.5
			lines, and service requests.			
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	2.3	0.0	0.5
3024	Inter-Agency Legal		Department of Law legal services and regulations review.	36.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	0.0	37.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	51.0	0.0	1.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Training/Education services.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting			37.4	0.0	0.0
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.	0.0	0.0	15.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	12.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to:	0.0	0.0	22.6

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,080.5	0.0	1,093.5
3038	Inter-Agency Management/Consulting	H&SS - Department-wide database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements. Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	40.0	0.0	40.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		16.5	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	16.5	0.0	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.	16.5	0.0	10.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		57.7	260.0	260.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	57.7	0.0	260.0
7003	Sub-Recipient Pass-Through Grants	District support for the Alaska's Safe Children's Act; grants to school district staff to attend training and conferences.	57.7	0.0	260.0

Revenue Detail (1681)
Department of Education and Early Development

Component: State System of Support (2977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	150.0
5002 Federal General Government - Miscellaneous Grants		Estimated federal receipts for Elementary and Secondary Education Act amended by Every Student Succeeds Act federal award.	0.0	0.0	150.0
5007 I/A Rcpts (1007 I/A Rcpts)			43.4	0.0	0.0
5301 Inter-Agency Receipts		Miscellaneous Inter-Agency receipts.	43.4	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			2.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.4	0.0	0.0
6047 General Fund - Miscellaneous		General Fund - Miscellaneous.	1.6	0.0	0.0

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

Component: State System of Support (2977)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				120.0	0.0	152.1
With Department of Administration				80.0	0.0	25.3
With Department of Law				0.0	0.0	37.0
With Department of Education and Early Development				0.0	0.0	49.8
With Department of Health and Social Services				40.0	0.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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).	20.5	0.0	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.	5.9	0.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	2.3	0.0	0.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	0.0	37.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	51.0	0.0	1.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Training/Education services.	0.3	0.0	0.0
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;	0.0	0.0	15.0

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	procurement; human resources; and travel. Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	12.2
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.	0.0	0.0	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).	40.0	0.0	40.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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	24C / D	12.0		103,849	0	0	54,338	158,187	158,187
05-1807	Education Administrator II	FT	T	SS	Anchorage	200	22A / B	6.0	**	43,176	0	0	17,515	60,691	60,691
05-1809	Education Associate II	FT	A	GP	Juneau	205	15K / L	12.0		0	0	0	0	0	0
05-1817	Education Specialist II	FT	T	GP	Anchorage	200	21B / C	12.0		77,246	917	0	33,282	111,445	111,445
05-1818	Education Specialist II	FT	T	GP	Anchorage	200	21B / C	12.0		77,053	915	0	33,245	111,213	111,213
05-1819	Education Associate II	FT	A	GP	Anchorage	200	15B / C	12.0		51,175	687	0	36,359	88,221	88,221
													Total Salary Costs:	352,499	
													Total COLA:	2,519	
													Total Premium Pay:	0	
													Total Benefits:	174,739	
													Total Pre-Vacancy:	529,757	
													Minus Vacancy Adjustment of 0.95%:	(5,057)	
													Total Post-Vacancy:	524,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	524,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	529,757	524,700	100.00%
Total PCN Funding:	529,757	524,700	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.

State of Alaska
Department of Education and Early Development
State System of Support (2977)
FY2022 Governor Organization Chart

