

State of Alaska FY2023 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 ensures *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 2021

- 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);
- Began the planning process to move to a new four domain model and school improvement planning tool and a three-year planning process to streamline school improvement and provide a framework for increased results in the lowest performing schools;
- 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 which are unable to be considered in the larger designation system;
- Supported 25 designated CSI Lowest 5% schools, 48 designated CSI Graduation Rate schools, and 42 designated TSI schools with continuous improvement planning;
- Contracted with eight (8) school improvement coaches to serve schools with virtual site visits and distance support for the 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;
- 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);
- Partnered with the Region 16 Comprehensive Center to redesign the school improvement planning process;
- Provided professional development (book studies, webinars, and ECHO meetings) to new teachers as well as content to support instructional practices; and
- Began working on refreshing the English Language Arts and Mathematics Standards and the creation of materials to support the successful utilization of the standards. This work will be housed on an updated Standards webpage.

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;
- Maintaining 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 assessment literacy;
- 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 FY2023

- 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;
- Continuing to implement the revised school improvement planning process in partnership with the Region 16 Comprehensive Center;
- Providing 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;
- Providing focused district and school improvement support services, and increase concentration on effective reading and math programs;
- Utilizing the online Grants Management System (GMS) system to better track and support CSI and TSI School Improvement grant recipients;
- Supporting 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
Contact: Susan McKenzie, Division Director Phone: (907) 269-4583 E-mail: susan.mckenzie@alaska.gov

State System of Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	418,184
Part-time	0	0	COLA	1,156
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	204,820
			<i>Less 0.03% Vacancy Factor</i>	(160)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	624,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Administrator 2	1	0	0	0	1
Education Associate 2	1	0	0	0	1
Education Specialist 2	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)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	512.3	647.9	538.7	595.2	624.0	28.8	4.8%
72000 Travel	0.0	0.4	0.4	0.2	0.2	0.0	0.0%
73000 Services	738.8	1,093.5	1,093.5	1,037.2	1,004.2	-33.0	-3.2%
74000 Commodities	2.8	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	1.9	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	1,255.8	2,011.8	1,902.6	1,902.6	1,898.4	-4.2	-0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	1,255.8	1,861.8	1,752.6	1,752.6	1,748.4	-4.2	-0.2%
Unrestricted General (UGF)	1,255.8	1,861.8	1,752.6	1,752.6	1,748.4	-4.2	-0.2%
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	150.0	150.0	150.0	150.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	5	5	5	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,011.8	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		1,861.8										
Delete Education Associate II Position (05-1809) and Authority No Longer Needed												
	Veto	-109.2	-109.2	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.												
Subtotal		1,902.6	538.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	56.5	-0.2	-56.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,902.6	595.2	0.2	1,037.2	10.0	0.0	260.0	0.0	5	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												

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	
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-8.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,898.4	624.0	0.2	1,004.2	10.0	0.0	260.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.2	0.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.2	0.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	0.0	0.2
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	0.2	0.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		738.8	1,037.2	1,004.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			738.8	1,037.2	1,004.2
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	200.1	225.0	225.0
3001	Financial Services	Accounting, auditing, management/consulting services.	420.3	425.0	425.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	14.3	15.0	15.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.9	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	5.0	5.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	9.3	183.9	150.9
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).	0.9	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	5.2	7.0	7.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				738.8	1,037.2	1,004.2
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	2.3	37.0	37.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	1.0	1.8	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.	56.8	60.0	60.0
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.	6.9	10.0	10.0
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.	20.8	25.0	25.0
3038	Inter-Agency Management/Consulting	Health - Department-wide	Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	0.0	40.0	40.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		2.8	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	2.8	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.	2.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1.9	260.0	260.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	1.9	260.0	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.	1.9	260.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	150.0	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	150.0	150.0

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

Component: State System of Support (2977)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	93.9	182.3	182.3
With Department of Administration	7.1	10.3	10.3
With Department of Law	2.3	37.0	37.0
With Department of Education and Early Development	84.5	95.0	95.0
With Department of Health	0.0	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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).	0.9	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	5.2	7.0	7.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	0.5	0.5
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	2.3	37.0	37.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	1.0	1.8	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.	56.8	60.0	60.0
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects	6.9	10.0	10.0

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)			
		of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			
		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.	20.8	25.0	25.0
3038	Inter-Agency Management/Consulting	Health - Department-wide			
		Division of Public Health - Alaska School Health and Wellness Institute (Safe Children's Act).	0.0	40.0	40.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
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		104,637	0	0	58,974	163,611	163,611
05-1807	Education Administrator 2	FT	T	SS	Anchorage	200	22D / E	12.0		97,437	1,156	0	38,563	137,156	137,156
05-1817	Education Specialist 2	FT	T	GP	Anchorage	200	21B / C	12.0		76,635	0	0	33,081	109,716	109,716
05-1818	Education Specialist 2	FT	T	GP	Anchorage	200	21C / D	12.0		81,666	0	0	34,020	115,686	115,686
05-1819	Education Associate 2	FT	A	GP	Anchorage	200	15E / F	12.0		57,809	0	0	40,182	97,991	97,991
Total													Total Salary Costs:	418,184	
Positions													Total COLA:	1,156	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	204,820	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	624,160	
													Minus Vacancy Adjustment of 0.03%:	(160)	
													Total Post-Vacancy:	624,000	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	624,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	624,160	624,000	100.00%
Total PCN Funding:	624,160	624,000	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.

State of Alaska
Department of Education and Early Development
State System of Support (2977)
FY2023 Governor Organization Chart

