

State of Alaska FY2024 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 2022

- The Department of Education and Early Development (DEED) partnered with the Region 16 Comprehensive Center to develop a new School Improvement Playbook that outlines a comprehensive look at all aspects that influence school improvement. A strong focus on family and community partnership is one of the strong points;
- Supported 25 schools designated as the lowest five percent in achieving comprehensive support and improvement (CSI), 48 schools designated CSI Graduation Rate schools, and 42 schools designated targeted support and improvement (TSI) schools with continuous improvement planning;
- Contracted with five 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;
- Distributed school improvement funds to all CSI and TSI schools to support implementation of their local School Improvement Plan;
- Provided grants to the CSI and TSI schools to participate in the Science of Reading Symposium that was hosted by DEED in the spring of 2022;
- Worked with partner organizations to support technical assistance conferences such as the 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);
- Began work with nine districts and 17 schools in the first cohort of Positive Behavior Interventions and Supports (PBIS) work to help increase positive student behaviors; and
- Began working on English Language Arts and Mathematics Standards materials to support the successful utilization of the standards, including parent guides.

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 the Every Student Succeeds Act (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
- Assisting districts and schools in seeking support from the department to implement ESSA, including asserting local control over issues most pertinent to their locale.

Significant Changes in Results to be Delivered in FY2024

- 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 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;
- Providing training and support for a robust school improvement planning process, distributing school improvement funds to eligible districts and schools, and establishing capacity for identification and implementation of “evidence-based” interventions;
- Providing focused district and school improvement support services to promote effective reading and math programs;
- Supporting CSI and TSI schools with access to professional development opportunities in the forms of regional and state convenings; 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	4	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	564.8	632.5	639.7	480.0	0.0	-480.0	-100.0%
72000 Travel	17.4	0.2	0.2	31.8	0.0	-31.8	-100.0%
73000 Services	555.3	1,004.2	1,010.5	815.4	0.0	-815.4	-100.0%
74000 Commodities	5.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	325.1	260.0	260.0	260.0	0.0	-260.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,467.6	1,906.9	1,920.4	1,597.2	0.0	-1,597.2	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	150.0	150.1	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,467.6	1,756.9	1,770.3	1,597.2	0.0	-1,597.2	-100.0%
Unrestricted General (UGF)	1,467.6	1,756.9	1,770.3	1,597.2	0.0	-1,597.2	-100.0%
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	150.0	150.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	4	0	-4	-100.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		1,756.9										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.2										
<p>A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.</p> <ul style="list-style-type: none"> • Administrative Systems Rate Adjust Base Change: \$44.7 • Administrative Systems Upgrade Ongoing Cost Increases: \$149.2 • Human Resources Rate Adjusted Base Change: \$81.8 • Human Resources Rate for AspireAlaska: \$8.7 • Office of Information Technology Core Services Rate Adjust Base Change: \$8.6 • Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6 • Office of Information Technology Core Services Rate Software Increases: \$54.4 • Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3 												
FY2023 Exempt 5% COLA												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2023 Exempt 5% COLA: \$7.2												
Subtotal		1,920.4	639.7	0.2	1,010.5	10.0	0.0	260.0	0.0	5	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Project Coordinator (05-0318) to Executive Administration for Tribal Compacting Initiates												
	Trout	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-173.1										

Transfer Program Coordinator (05-0318), range 24, located in Juneau, to Executive Administration. This position will focus on tribal compacting and other initiatives identified by the department.

Align Authority with Anticipated Expenditures

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
	LIT	0.0	13.4	31.6	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Student and School Achievement for Every Student Succeeds Act School Improvement												
	Trout	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.1										
Transfer available federal authority to Student and School Achievement to budget federally allowable cost related to Every Student Succeeds Act School Improvement State Activities. The remaining authority is sufficient to cover anticipated expenditures for State System of Support.												
Subtotal		1,597.2	480.0	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer State System of Support to Student and School Achievement for Program Efficiency and Effectiveness												
	Trout	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund		-1,607.5										

Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.

The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.

The following positions are transferred out:
 Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction
 Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage
 Full-time Education Associate 2 (05-1819), range 15, located in Anchorage
 Full-time Education Specialist 2 (05-1818), range 21, located in Kodiak

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	
FY2024 PERS Rate Adjustment												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
FY2024 Salary and Health Insurance Increases: \$10.1												
FY2024 GGU cost of living increase 2.5%: \$7.4												
FY2024 SU cost of living increase 1%: \$1.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.2												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		17.4	31.8	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			17.4	31.8	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	16.7	31.1	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.7	0.7	0.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		555.3	815.4	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			555.3	815.4	0.0
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	217.2	217.2	0.0
3001	Financial Services	Accounting, auditing, management/consulting services.	195.2	300.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	15.0	0.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.9	1.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	5.0	0.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.3	137.9	0.0
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).	23.4	23.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	3.6	0.0

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				555.3	815.4	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.1	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	12.9	12.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	1.1	1.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.1	0.1	0.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	100.1	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	64.0	0.0
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.	-0.1	13.8	0.0
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	0.0	19.8	0.0

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

Component: State System of Support (2977)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			555.3	815.4	0.0
support; and maintenance agreements.					

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

Component: State System of Support (2977)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		5.0	10.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5.0	10.0	0.0
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.	4.8	9.8	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.2	0.2	0.0

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

Component: State System of Support (2977)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		325.1	260.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	325.1	260.0	0.0
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.	325.1	260.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: State System of Support (2977)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	0.0
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	0.0

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

Component: State System of Support (2977)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				41.6	139.3	0.0
With Department of Administration				28.8	28.8	0.0
With Department of Law				12.9	12.9	0.0
With Department of Education and Early Development				-0.1	97.6	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	23.4	23.4	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	3.6	0.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	0.1	0.1	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	12.9	12.9	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	1.1	1.1	0.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Education and training services.	0.1	0.1	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	64.0	0.0	

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

Component: State System of Support (2977)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	-0.1	13.8	0.0
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.	0.0	19.8	0.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

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.