

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Education and Early Development School Finance & Facilities Component Budget Summary**

## Component: School Finance & Facilities

### Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

### Core Services

Staff in this component manage the distribution of public school, tuition, boarding home, and pupil transportation funding, through the collection, analysis and aggregation of data. Staff provide program assistance by telephone and on-site visits and manage over \$700 million in state programs for less than one tenth of one percent. Staff comply with the federal Common Core Data collection and reporting activities, which enables the state to participate in federal education funding programs. The audit section monitors grantees (sub-recipients) for compliance with federal and state laws regarding the use of public funds distributed by the department and requires corrective action when instances of noncompliance are identified.

This component also provides oversight for the statewide school construction program. The unit develops the annual public school CIP budget for the Governor and the Legislature, calculates the state share of debt retirement, administers the school construction grant program, and provides assistance to school districts and other agencies upon request.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$1,577,900</b>	<b>Personnel:</b>	
	Full time	13
	Part time	0
	<b>Total</b>	<b>13</b>

### Key Component Challenges

- Full funding for K-12 formula programs;
- Technical assistance to school districts;
- Improving the annual ranking process for capital project and bond reimbursement requests; and
- Securing a long-term stable source of funding for school construction and major maintenance projects.

### Significant Changes in Results to be Delivered in FY2006

Consolidation of staff and resources to reduce cost and improve services.

### Major Component Accomplishments in 2004

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual CIP prioritized list in accordance with statute;
- Provided training to school districts on CIP application and evaluation process; and
- Provided timely payments to school districts.

## Statutory and Regulatory Authority

AS 14.07.020-030  
AS 14.50  
4 AAC 40  
AS 14.07.060  
4 AAC 09  
4 AAC 51.340  
4 AAC 52.700  
AS 14.11  
AS 14.17  
4 AAC 33  
AS 14.03.140 - .150  
AS 14.07.020(11)  
AS 14.07.030(4)  
AS 14.07.030(6)  
AS 14.08.111  
AS 14.08.151  
AS 14.14.050-065  
AS 14.14.090  
AS 37.15.011  
AS 43.50.140  
4 AAC 31

Contact Information
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**School Finance & Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	1,000.3	1,060.4
72000 Travel	0.0	53.6	53.6
73000 Services	0.0	703.7	450.4
74000 Commodities	0.0	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	106.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,877.1</b>	<b>1,577.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	1,277.1	977.9
1007 Inter-Agency Receipts	0.0	600.0	600.0
<b>Funding Totals</b>	<b>0.0</b>	<b>1,877.1</b>	<b>1,577.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	600.0	600.0
<b>Restricted Total</b>		<b>0.0</b>	<b>600.0</b>	<b>600.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>600.0</b>	<b>600.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>1,277.1</b>	<b>0.0</b>	<b>600.0</b>	<b>1,877.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	6.8	0.0	0.0	6.8
-Delete Charter School Grants HB375	-106.0	0.0	0.0	-106.0
-Delete Authorization for Intensive Student Funding Review	-225.0	0.0	0.0	-225.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	25.0	0.0	0.0	25.0
<b>FY2006 Governor</b>	<b>977.9</b>	<b>0.0</b>	<b>600.0</b>	<b>1,577.9</b>

**School Finance & Facilities  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	748,869
Part-time	0	0	COLA	10,280
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	376,379
			<i>Less 3.99% Vacancy Factor</i>	(45,328)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,090,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Architectural Asst III	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
Internal Auditor IV	0	0	1	0	1
Project Asst	0	0	1	0	1
School Finance Specialist II	0	0	3	0	3
Statistical Technician II	0	0	1	0	1
Tech Eng I / Architect I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>13</b>