

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development District Support Services Component Budget Summary

Component: District Support Services

Contact: Karen J. Rehfeld, Director

Tel: (907) 465-8650 **Fax:** (907) 465-3452 **E-mail:** Karen_Rehfeld@eed.state.ak.us

Component Mission

To allocate and account for resources distributed to Alaska school districts, Mt. Edgecumbe Boarding School, and Alyeska Central School.

Component Services Provided

District Support Services manages the distribution of: the public school funding, tuition, boarding home, and youth in detention program funds, 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.

Component Goals and Strategies

1. To provide management support for the formula programs under K-12 Support.
2. To provide assistance to school districts related to state statutes and regulations.
3. To timely and accurately process payments to school districts.
4. To improve the quality and consistency of reported data.

Key Component Issues for FY2002 – 2003

The governor's budget fully funds the FY2003 public school foundation program. In addition, the Governor is supporting the year two recommendations of the Education Funding Task Force to increase the base student allocation from the current \$4,010 to \$4,118 per adjusted ADM. The Governor will introduce legislation to increase the base student allocation at a cost of approximately \$23 million. Schools need resources to help students meet higher academic standards in reading, writing, and mathematics and to be held accountable for their students performance.

The Quality Schools Grant is part of the state's public school funding program to help students meet higher academic standards in reading, writing, and mathematics. Student achievement needs to be measured against rigorous standards in these areas at appropriate age levels. The Quality Schools Grants provide resources to schools and school districts to develop intervention plans and programs for students at risk of not meeting these standards. If a student is not making adequate progress, swift and intensive intervention is needed to get the student back on track.

The Governor will request an increase in the statutory amount of the Quality Schools Grant from \$16 to \$74 per adjusted Average Daily Membership. This recommendation comes from the Education Funding Task Force A+ Amended report and is based on the one-time funding approved by the legislature in FY2002 for learning opportunity grants. Improvement in student performance requires a continuous commitment to providing the resources to ensure that all students meet high academic standards. Including this funding in the annual foundation program will allow school districts to plan for and provide meaningful programs to ensure that students at risk of not meeting standards will be able to reach them at the appropriate age levels.

Major Component Accomplishments in 2001

1. Provided timely, accurate payments to school districts through K-12 Support formula programs.
2. Completed analysis of minimum expenditure on instruction requirements for 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

4 AAC 52.700

AS 14.11 4 AAC 31

AS 14.17 4 AAC 33

District Support Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	555.4	549.2	576.4
72000 Travel	25.6	18.6	18.6
73000 Contractual	395.4	456.3	439.7
74000 Supplies	48.9	3.5	3.5
75000 Equipment	8.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,033.6	1,027.6	1,038.2
Funding Sources:			
1004 General Fund Receipts	1,033.6	1,027.6	1,038.2
Funding Totals	1,033.6	1,027.6	1,038.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	1,033.6	1,027.6	1,027.6	1,038.2	1,038.2
Unrestricted Total		1,033.6	1,027.6	1,027.6	1,038.2	1,038.2
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		1,033.6	1,027.6	1,027.6	1,038.2	1,038.2

District Support Services**Proposed Changes in Levels of Service for FY2003**

There are no proposed changes in the levels of service for FY2003.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,027.6	0.0	0.0	1,027.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	10.6	0.0	0.0	10.6
FY2003 Governor	1,038.2	0.0	0.0	1,038.2

District Support Services**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	9	9	Annual Salaries	440,254
Part-time	0	0	COLA	9,891
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	144,021
			<i>Less 2.99% Vacancy Factor</i>	(17,766)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	576,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Internal Auditor III	0	0	3	0	3
School Finance Manager	0	0	1	0	1
School Finance Specialist I	0	0	2	0	2
School Finance Specialist II	0	0	1	0	1
Statistical Technician II	0	0	1	0	1
Totals	0	0	9	0	9