

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Educational Facilities Support Component Budget Summary

Component: Educational Facilities Support

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Component Mission

To provide services that promote safe facilities which support quality education programs.

Component Services Provided

This component 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.

The primary responsibility of the component is to provide service and technical assistance to local school districts, the Governor, the Legislature and the public regarding school construction issues and projects statewide. This includes:

- 1) evaluation of annual capital improvement grant applications submitted by the school districts according to the criteria established by Chapter 83, SLA 93,

- 2) on site review of selected facilities,

- 3) development of the department's annual CIP budget request for the State Board of Education & Early Development, the Governor and the Legislature,

- 4) technical assistance in preparation of six year plans,

- 5) development of criteria and methods of construction, project analysis, evaluation, and approval,

- 6) review of educational specifications and documentation of code compliance,

- 7) calculation of the state's share of debt retirement, payments for reimbursement of bond indebtedness and local revenue projects approved by the department,

- 8) calculation and payment of CIP grants,

- 9) research and development of proposals for more effective ways of financing school construction, and

- 10) review of district match documentation for cash or local in-kind contributions, calculation of payment upon approval of documentation.

Component Goals and Strategies

- 1) Payment of all reimbursement requests within 30 days of receipt.

- 2) To provide additional enhancements to the method of project evaluation and publish evaluation criteria to school districts, prior to April 1.

- 3) Provide the Governor's Office a copy of the CIP list by November 1 as per statute.

- 4) Provide school districts with a copy of the CIP list by November 5 as per statute.

- 4) Provide the Legislature a copy of the CIP list during the first ten days of the session as per statute.

- 5) Provide statewide debt service projections during the first ten days of the session.

- 6) Secure an adequate level of funding to meet school districts school construction and major maintenance needs.

Key Component Issues for FY2002 – 2003

Continuing issues include:

- * improving the annual ranking process for capital project and bond reimbursement requests.

- * developing school construction standards.

- * securing a long-term stable source of funding for school construction and major maintenance projects.

Major Component Accomplishments in 2001

- * Completed annual CIP prioritized list in accordance with statute.

- * Provided training to school districts on CIP application and evaluation process.

- * Provided timely payments to school districts.

Statutory and Regulatory Authority

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 14.11
AS 14.11.011
AS 14.14.065
AS 14.14.090
AS 37.15.11
AS 37.16
AS 43.50.140
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Educational Facilities Support

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	338.5	325.0	341.7
72000 Travel	56.3	41.0	41.0
73000 Contractual	198.9	310.8	300.6
74000 Supplies	18.7	5.0	5.0
75000 Equipment	10.2	7.0	7.0
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	622.6	688.8	695.3
Funding Sources:			
1007 Inter-Agency Receipts	555.2	559.6	565.5
1061 Capital Improvement Project Receipts	67.4	129.2	129.8
Funding Totals	622.6	688.8	695.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	555.2	559.6	559.6	565.5	565.5
Capital Improvement Project Receipts	51200	67.4	129.2	129.2	129.8	129.8
Restricted Total		622.6	688.8	688.8	695.3	695.3
Total Estimated Revenues		622.6	688.8	688.8	695.3	695.3

Educational Facilities Support**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	0.0	0.0	688.8	688.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	6.5	6.5
FY2003 Governor	0.0	0.0	695.3	695.3

Educational Facilities Support**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	5	Annual Salaries	262,849
Part-time	0	0	COLA	6,259
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	83,131
			<i>Less 2.99% Vacancy Factor</i>	(10,539)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	341,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Architectural Asst III	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Project Asst	0	0	1	0	1
School Finance Specialist II	0	0	1	0	1
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	5	0	5