

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
District Support Services
Component

Component: District Support Services

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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 FY2001 – 2002

A comparison of the per school funding in the new formula to the use of funding communities in the old funding formula including a thorough review of educational adequacy in the schools of Alaska; and proposed adjustments to the district cost factors including:

1. Preparation of reports required under Ch. 83, SLA1998
2. Improving quality and consistency of school district financial data
3. Addressing costs of pupil transportation services and state reimbursement.

Major Component Accomplishments for FY2000

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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	453.9	555.6	549.2
72000 Travel	19.9	18.6	18.6
73000 Contractual	346.3	456.3	456.3
74000 Supplies	72.4	3.5	3.5
75000 Equipment	29.3	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	921.8	1,034.0	1,027.6
Funding Sources:			
1004 General Fund Receipts	921.8	1,034.0	1,027.6
Funding Totals	921.8	1,034.0	1,027.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	921.8	1,034.0	1,034.0	1,027.6	1,027.6
Unrestricted Total		921.8	1,034.0	1,034.0	1,027.6	1,027.6
Restricted Revenues						
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		921.8	1,034.0	1,034.0	1,027.6	1,027.6

District Support Services

Proposed Changes in Levels of Service for FY2002

There are no proposed changes in the levels of service for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,034.0	0.0	0.0	1,034.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-6.4	0.0	0.0	-6.4
FY2002 Governor	1,027.6	0.0	0.0	1,027.6

**District Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	9	Annual Salaries	419,642
Part-time	0	0	COLA	5,807
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	139,650
			<i>Less 2.81% Vacancy Factor</i>	<i>(15,899)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	549,200

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