

State of Alaska FY2008 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 \$1.0 billion 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,204,000	Personnel:	
	Full time	13
	Part time	0
	Total	13

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 FY2008

Continue to evaluate existing staff and workloads to reduce cost and improve services.

Major Component Accomplishments in 2006

- 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; and,
- Provided training to school districts, finance officers and facility managers.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	949.5	1,169.2	1,335.9
72000 Travel	36.9	53.6	53.6
73000 Services	1,185.5	1,401.0	801.0
74000 Commodities	21.4	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	359.4	250.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,552.7	2,887.3	2,204.0
Funding Sources:			
1004 General Fund Receipts	1,843.3	2,287.3	1,542.7
1007 Inter-Agency Receipts	600.0	600.0	661.3
1191 DEED CIP Fund Equity Account	109.4	0.0	0.0
Funding Totals	2,552.7	2,887.3	2,204.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	600.0	600.0	661.3
DEE CIP Fund Equity Account	68521	109.4	0.0	0.0
Restricted Total		709.4	600.0	661.3
Total Estimated Revenues		709.4	600.0	661.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,287.3	0.0	600.0	2,887.3
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-Remove OTI for Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07	-300.0	0.0	0.0	-300.0
Proposed budget decreases:				
-Remove One Time Item - Lawsuit	-300.0	0.0	0.0	-300.0
-Remove One Time Item - Charter School Grants	-250.0	0.0	0.0	-250.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	105.2	0.0	61.3	166.5
FY2008 Governor	1,542.7	0.0	661.3	2,204.0

**School Finance & Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs			
<u>FY2007</u>					
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>		
				Annual Salaries	803,984
Full-time	13	13		Premium Pay	0
Part-time	0	0		Annual Benefits	582,540
Nonpermanent	0	0		<i>Less 3.65% Vacancy Factor</i>	(50,624)
				Lump Sum Premium Pay	0
Totals	13	13		Total Personal Services	1,335,900

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
Project Asst	0	0	1	0	1
School Finance Manager	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
Totals	0	0	13	0	13