

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: ESFF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,274.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	782.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	895.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	895.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	10	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,369.9	1,369.9	1,353.9	1,436.7	1,383.9	-52.8	-3.7%
2000 Travel	0.0	19.6	19.6	24.6	24.6	11.4	-13.2	-53.7%
3000 Services	0.0	827.8	1,150.8	1,161.8	1,001.4	882.8	-118.6	-11.8%
4000 Commodities	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,229.3	2,552.3	2,552.3	2,474.7	2,290.1	-184.6	-7.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	1,389.8	-154.4	-10.0%
1007 I/A Rcpts (Other)	0.0	909.3	909.3	909.3	930.5	900.3	-30.2	-3.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	1,389.8	-154.4	-10.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	909.3	909.3	909.3	930.5	900.3	-30.2	-3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund		1,320.0										
1007 I/A Rcpts		909.3										
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FisNot	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		323.0										
HB212 includes support for the department to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and, a requirement for the department to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.												
Subtotal		2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide support to school districts with facility planning, design, construction, and operations; and to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.0										
HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.												
The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, who is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item g in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, which is estimated to cost \$50.0.												
One-Time REAA & Small Municipal School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.</p> <p>The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, which is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item "g" in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, with an estimated cost of \$50.0.</p>												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the School Finance and Facilities component.												
Executive Branch 50% Travel Reduction												
	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-9.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1058		6154	School Finance Specialist II	FT	A	GG	Juneau	205	18 K	12.0		79,236	3,194	0	45,716	128,146	
05-1627		6184	Architectural Asst	FT	A	GP	Juneau	205	19 C / D	12.0		70,935	2,859	0	42,864	116,658	
05-1638		6188	School Finance Specialist II	FT	A	GP	Juneau	205	18 F / G	12.0		73,352	2,957	0	43,694	120,003	120,003
05-1642		6189	School Finance Specialist II	FT	A	GP	Juneau	99	18 N / O	12.0		87,568	3,530	0	48,579	139,677	139,677
05-1690		6198	Building Mgmt Specialist	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,307	0	46,677	132,016	
05-1716		6205	School Finance Specialist II	FT	A	GP	Juneau	205	18 G	12.0		73,728	2,972	0	43,823	120,523	
05-1764		6228	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 L / M	12.0		132,892	0	0	64,492	197,384	
05-1765		6229	School Finance Specialist II	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,602	131,716	131,716
05-1774		6233	School Finance Manager	FT	A	SS	Juneau	99	23 O / P	12.0		130,073	0	0	63,523	193,596	193,596
05-1775		6234	Audit & Review Analyst II	FT	A	GP	Juneau	205	21 L	12.0		100,104	4,035	0	52,886	157,025	59,911

	Total Positions	New	Deleted	Total Salary Costs:	911,736
Full Time Positions:	10	0	0	Total COLA:	26,152
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	498,856
Positions in Component:	10	0	0	Total Pre-Vacancy:	1,436,744
Total Component Months:	120.0			Minus Vacancy Adjustment of 1.01%:	(14,444)
				Total Post-Vacancy:	1,422,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,422,300

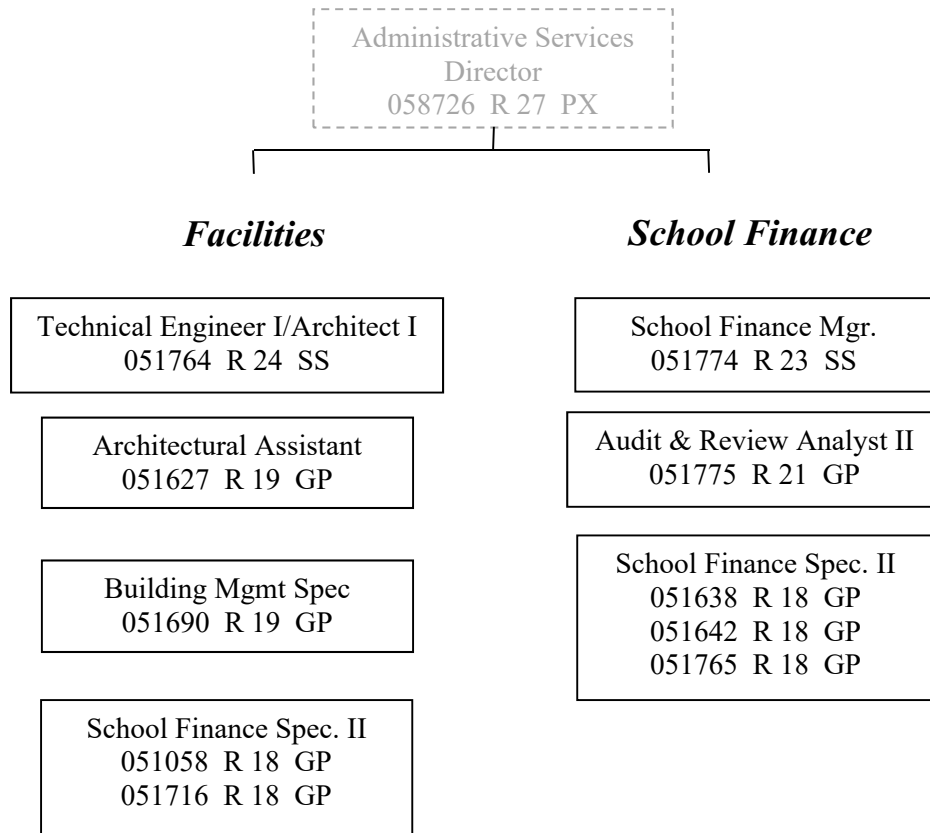
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	644,903	638,420	44.89%
1007 Interagency Receipts	791,841	783,880	55.11%
Total PCN Funding:	1,436,744	1,422,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Education Support & Administrative Services
FY2020 Organizational Chart**

School Finance & Facilities



Total Position Count: 10
All Juneau
PFT: 10
PPT: 0