

State of Alaska FY2024 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 High School and provide services that promote safe facilities which support quality education programs.

Major Component Accomplishments in 2022

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Provided training to school districts, finance officers, and facility managers;
- Completed analysis and review of school district operating fund budgets and annual audited financial statements for compliance with statutes and regulations;
- Completed year three of the Every Student Succeeds Act (ESSA) Per Pupil Expenditure (PPE) reporting requirement, which informs the public as to the amount of funding spent per student, and adding that to the online data portal for Alaska’s families, The Compass: A Guide to Alaska’s Public Schools;
- Completed the annual Capital Improvement Project (CIP) prioritized list in accordance with AS 14.11.013 and 4 AAC 31.022; and
- Allocated \$139.6 million in FY2023 grants to three school construction and 21 major maintenance projects in 17 school districts.

Key Component Challenges

- Providing technical assistance to school districts with varying size, locations, and complexities;
- Continuing to support school districts as they navigate continuously changing instruction dynamics and financial impacts related to the COVID-19 health pandemic;
- Continuing to review and update department publications to represent current standards;
- Continuing to review the annual ranking process for capital project and bond reimbursement payment streams;
- Implementing the 2022 Alaska School Design and Construction Standards on FY2023 funded projects and in the FY2024 CIP cycle;
- Completing a 10-year master plan for Mt. Edgecumbe High School to establish objectives for land use and facility improvements;
- Creating a school capital funding forecast database and interactive dashboard for funding analysis; and,
- Helping school districts to understand the PPE by School reporting requirement in ESSA.

Significant Changes in Results to be Delivered in FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

AS 14.03.140 – 150	AS 14.50
AS 14.07.010-030	AS 37.15.011
AS 14.07.060	AS 43.50.140
AS 14.08.111	4 AAC 09
AS 14.08.151	4 AAC 27
AS 14.09	4 AAC 31
AS 14.11	4 AAC 33
AS 14.14.050-065	4 AAC 40
AS 14.14.090	4 AAC 52.700
AS 14.17	

Contact Information

Contact: Elwin Blackwell, Acting Division Director

Phone: (907) 465-8665

E-mail: elwin.blackwell@alaska.gov

School Finance & Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	1,228,751
Part-time	0	0	COLA	31,488
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	693,325
			<i>Less 1.90% Vacancy Factor</i>	<i>(37,164)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,916,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Architectural Assistant	0	0	1	0	1
Audit & Review Analyst 2	0	0	1	0	1
Building Management Specialist	0	0	1	0	1
Division Director - Px	0	0	1	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist 2	0	0	5	0	5
Tech Eng/Arch 1	0	0	1	0	1
Totals	0	0	12	0	12

Component Detail All Funds
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,652.5	1,702.1	1,707.1	1,877.0	1,916.4	39.4	2.1%
72000 Travel	22.9	41.4	41.4	45.5	45.5	0.0	0.0%
73000 Services	846.1	820.3	829.4	655.4	655.4	0.0	0.0%
74000 Commodities	0.7	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,522.2	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Unrestricted General (UGF)	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,569.8										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
<p>A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.</p> <ul style="list-style-type: none"> • Administrative Systems Rate Adjust Base Change: \$44.7 • Administrative Systems Upgrade Ongoing Cost Increases: \$149.2 • Human Resources Rate Adjusted Base Change: \$81.8 • Human Resources Rate for AspireAlaska: \$8.7 • Office of Information Technology Core Services Rate Adjust Base Change: \$8.6 • Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6 • Office of Information Technology Core Services Rate Software Increases: \$54.4 • Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3 												
FY2023 Exempt 5% COLA												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2023 Exempt 5% COLA: \$5.0												
Subtotal		2,583.9	1,707.1	41.4	829.4	6.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	169.9	4.1	-174.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Administrative Officer 1 (05-2334) for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Administrative Officer 1 (05-2334), range 17, located in Juneau. This position will provide administrative support in areas of budget, financial,												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
human resource, and procurement to the School Finance and Facilities component.												
	Subtotal	2,583.9	1,877.0	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2024 PERS rate adjustment to 25.10%: \$3.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
FY2024 Salary and Health Insurance Increases: \$34.3												
FY2024 GGU cost of living increase 2.5%: \$27.6												
FY2024 SU cost of living increase 1%: \$3.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
	Totals	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0

Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		22.9	45.5	45.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			22.9	45.5	45.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	21.3	41.4	41.4
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	1.6	1.6	1.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.5	2.5

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		846.1	655.4	655.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			846.1	655.4	655.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	6.5	6.5	6.5
3001	Financial Services	Accounting, auditing, management/consulting services.	25.4	15.0	15.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.2	0.2	0.2
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.9	0.9	0.9
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.4	0.4	0.4
3009	Structure/Infrastructure/Land	Pupil Transportation contractual obligations to provide semi-annual safety school bus inspections per AS 14.09.030.	350.6	329.9	309.9
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.1	0.1
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.2	17.2	17.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Department of Environmental Conservation for testing program for	14.1	14.1	14.1

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			846.1	655.4	655.4
		lead in drinking water at schools and child care facilities.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	47.3	47.3	47.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	2.9
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	30.1	13.1	13.1
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	241.8	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	3.7	3.7	3.7
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration - Procurement Training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Department-wide Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops.	7.8	7.8	20.0
3038	Inter-Agency Management/Consulting	Information Services, Executive Administration, and Administrative services support.	113.9	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to:	0.0	21.0	25.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			846.1	655.4	655.4
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	-0.1	30.0	32.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	95.0	96.8

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.7	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.7	6.0	6.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	0.7	6.0	6.0

Revenue Detail (1681)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			14.1	0.0	0.0
5004 Federal Education - Miscellaneous Grants		Estimated federal receipts.	14.1	0.0	0.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				347.9	285.2	305.2
			With Department of Environmental Conservation	14.1	14.1	14.1
			With Department of Administration	84.3	67.3	67.3
			With Department of Law	241.8	50.0	50.0
			With Department of Labor and Workforce Development	7.8	7.8	20.0
			With Department of Education and Early Development	-0.1	146.0	153.8
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Department of Environmental Conservation for testing program for lead in drinking water at schools and child care facilities.	14.1	14.1	14.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	47.3	47.3	47.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.9	2.9	2.9
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.1	13.1	13.1
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	241.8	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement	3.7	3.7	3.7

Inter-Agency Services (1682)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		for travel and accounts payable.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Department-wide	7.8	7.8	20.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	0.0	21.0	25.0
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.			
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	-0.1	30.0	32.0
		Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	0.0	95.0	96.8
		Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.			

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1003	Division Director - Px	FT	A	XE	Juneau	N05	27M	12.0		154,070	0	0	78,889	232,959	232,959
05-1058	School Finance Specialist 2	FT	A	GG	Juneau	205	18M	12.0		91,436	3,137	0	53,040	147,613	147,613
05-1627	Architectural Assistant	FT	A	GP	Juneau	205	19E / F	12.0		82,212	2,820	0	49,606	134,638	134,638
05-1638	School Finance Specialist 2	FT	A	GP	Juneau	205	18J / K	12.0		85,313	2,927	0	50,761	139,001	139,001
05-1642	School Finance Specialist 2	FT	A	GP	Juneau	99	18P	12.0		101,615	3,486	0	56,830	161,931	161,931
05-1690	Building Management Specialist	FT	A	GP	Juneau	205	19L	12.0		94,614	3,246	0	54,223	152,083	152,083
05-1716	School Finance Specialist 2	FT	A	GP	Juneau	205	18K	12.0		85,761	2,942	0	50,927	139,630	139,630
05-1764	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24C / D	12.0		113,976	1,564	0	64,106	179,646	179,646
05-1765	School Finance Specialist 2	FT	A	GP	Juneau	205	18N	12.0		94,419	3,239	0	54,151	151,809	151,809
05-1774	School Finance Manager	FT	A	SS	Juneau	99	23P	12.0		147,368	2,022	0	76,538	225,928	225,928
05-1775	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21N	12.0		115,518	3,963	0	62,006	181,487	181,487
05-2334	Administrative Officer 1	FT	A	GP	Juneau	205	17A / B	12.0		62,449	2,142	0	42,248	106,839	106,839
													Total Salary Costs:	1,228,751	
													Total COLA:	31,488	
													Total Premium Pay:	0	
													Total Benefits:	693,325	
													Total Pre-Vacancy:	1,953,564	
													Minus Vacancy Adjustment of 1.90%:	(37,164)	
													Total Post-Vacancy:	1,916,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,916,400	

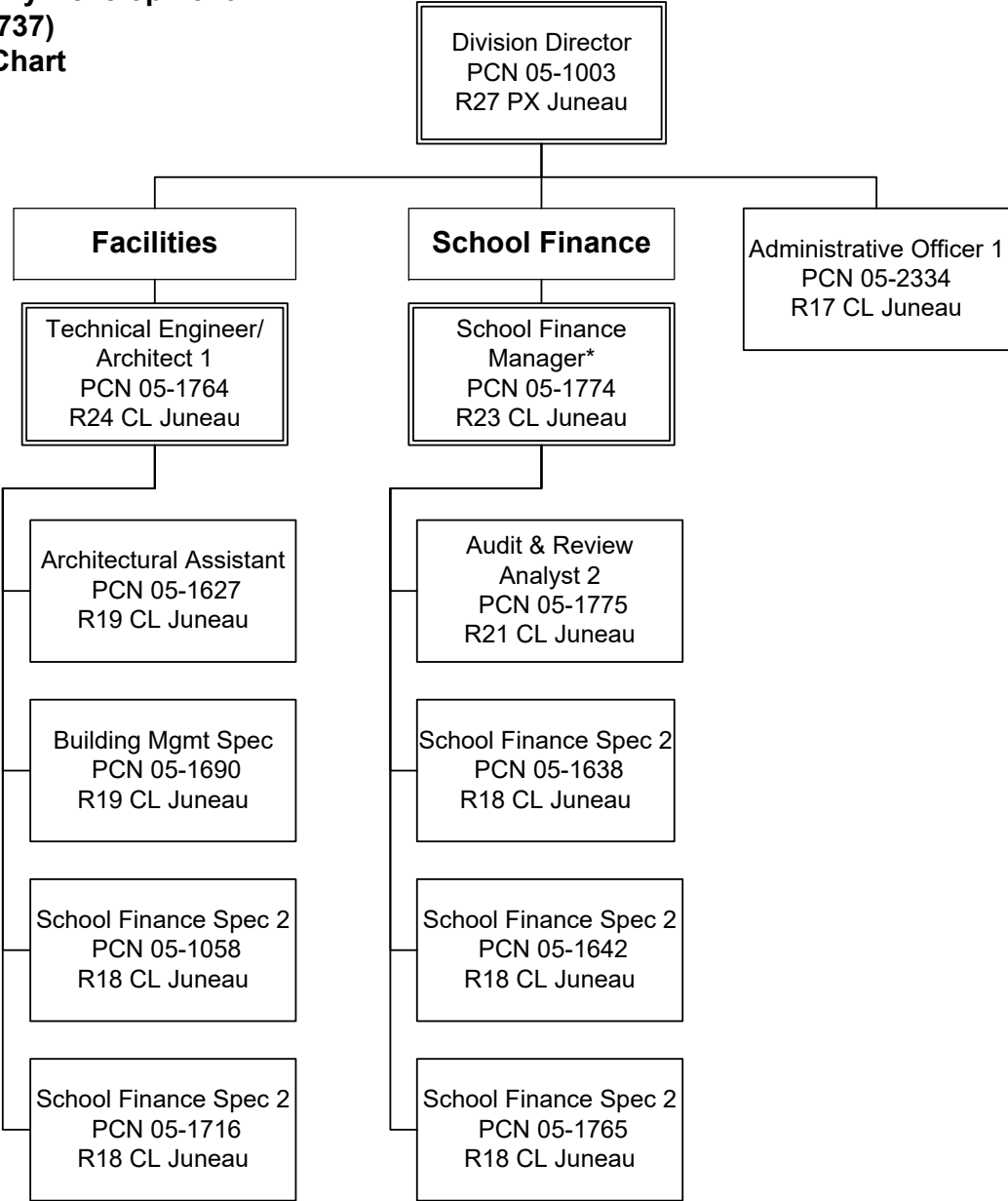
	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,953,564	1,916,400	100.00%
Total PCN Funding:	1,953,564	1,916,400	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.

State of Alaska
Department of Education and Early Development
School Finance and Facilities (2737)
FY2024 Governor Organization Chart



* PCN 05-1774 also supervises PCN 05-7606 in the Administrative Services component.