

State of Alaska FY2025 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 2023

- 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 four 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 projects funded in FY2023 and all projects evaluated starting 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 FY2025

There are no significant changes in results to be delivered in FY2025.

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

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School Finance & Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,218,619
Part-time	0	0	COLA	59,973
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	734,860
			<i>Less 4.00% Vacancy Factor</i>	<i>(80,538)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,932,914

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
Program Coordinator 2	1	0	0	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist 2	1	0	4	0	5
Tech Eng/Arch 1	0	0	1	0	1
Totals	2	0	11	0	13

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,552.8	1,916.4	1,916.4	1,820.9	1,816.3	1,932.9	112.0	6.2%	
2000 Travel	39.0	45.5	45.5	78.0	78.0	78.0	0.0	0.0%	
3000 Services	753.9	655.4	655.4	718.4	804.3	804.3	85.9	12.0%	
4000 Commodities	5.6	6.0	6.0	6.0	6.0	6.0	0.0	0.0%	
5000 Capital Outlay	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%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,351.3	2,623.3	2,623.3	2,623.3	2,704.6	2,821.2	197.9	7.5%	
Fund Sources:									
1002 Fed Rcpts (Fed)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,346.3	2,623.3	2,623.3	2,623.3	2,698.0	2,698.0	74.7	2.8%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6.6	123.2	123.2	100.0%	
Unrestricted General (UGF)	2,346.3	2,623.3	2,623.3	2,623.3	2,698.0	2,698.0	74.7	2.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	0.0	0.0	0.0	6.6	123.2	123.2	100.0%	
Federal Funds	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	12	12	12	13	13	13	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
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
		2,623.3										
	Subtotal	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority from Personal Services for Anticipated Travel and Services Expenditures												
	LIT	0.0	-95.5	32.5	63.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Add Full-Time Program Coordinator 2 (05-8734) for School Broadband Assistance Grants Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Program Coordinator 2 (05-8734), range 20, located in Juneau. This position is necessary to assist with the oversight and administration of the School Broadband Assistance Grants program and provide coordination of E-Rate services and assistance to schools and libraries across Alaska. This position is critical in ensuring schools and libraries have the necessary bandwidth for telecommunications and information services. Additionally, the position ensures these entities remain eligible for Federal E-Rate subsidies related to internet access and digital transmission.												
Full-time Program Coordinator 2 (05-8734), range 20, located in Juneau												
	Subtotal	2,623.3	1,820.9	78.0	718.4	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.7										
1007 I/A Rcpts		6.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$81.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.9												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$56.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.3												
Align Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	-85.9	0.0	85.9	0.0	0.0	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	
Transfer authority from personal services to cover anticipated service costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,704.6	1,816.3	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Authority for Program Coordinator 2 (05-8734) to Support School Broadband Assistance Grants Program												
	Inc	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		116.6										
In FY2024, the Department of Education and Early Development added a Program Coordinator 2 (05-8734), range 20, located in Juneau. This position is necessary to assist with the oversight and administration of the School Broadband Assistance Grants (BAG) program and provide coordination of E-Rate services and assistance to schools and libraries across Alaska. This position is critical in ensuring schools and libraries have the necessary bandwidth for telecommunications and information services. Additionally, the position ensures these entities remain eligible for Federal E-Rate subsidies related to internet access and digital transmission.												
This transaction increases School Finance and Facilities inter-agency receipt authority, allowing School Finance and Facilities to fully pay for personal services.												
	Totals	2,821.2	1,932.9	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		39.0	78.0	78.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			39.0	78.0	78.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	25.8	77.2	77.2
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	5.1	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.7	0.8	0.8
2006	Other Travel Costs	Other travel costs.	4.4	0.0	0.0

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		753.9	718.4	804.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			753.9	718.4	804.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	68.6	6.5	6.5
3001	Financial Services	Accounting, auditing, management/consulting services.	21.0	31.0	31.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.7	0.8	0.8
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.5	1.3	1.3
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.6	1.7	1.7
3009	Structure/Infrastructure/Land	Pupil Transportation contractual obligations to provide semi-annual safety school bus inspections per AS 14.09.030.	367.8	367.8	367.8
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.4	5.5	122.4
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.	5.1	60.0	29.0
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	90.3	0.0	0.0

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

Component: School Finance & Facilities (2737)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			753.9	718.4	804.3	
Non-Telecommunications						
		chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	86.5	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	7.8	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Procurement Training.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	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.	21.3	131.1	131.1
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	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	22.6	21.3	21.3

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

Component: School Finance & Facilities (2737)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			753.9	718.4	804.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops.	10.4	0.0	0.0
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.	34.4	41.4	41.4

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

Component: School Finance & Facilities (2737)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		5.6	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	5.6	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.	5.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5.0	0.0	0.0
5004 Federal Education - Miscellaneous Grants		Estimated federal receipts.	5.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	123.2
5301 Inter-Agency Receipts	E&ED - Broadband Assistance Grants (3004)	Reimbursable Service Agreements with Broadband Assistance Grant component.	0.0	0.0	123.2

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

Component: School Finance & Facilities (2737)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				293.3	303.8	272.8
With Department of Environmental Conservation				5.1	60.0	29.0
With Department of Administration				113.0	0.0	0.0
With Department of Law				86.5	50.0	50.0
With Department of Education and Early Development				78.3	193.8	193.8
With Department of Labor and Workforce Development				10.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	5.1	60.0	29.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	90.3	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	3.1	0.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	11.7	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide	86.5	50.0	50.0	
3027	Inter-Agency Financial	Admin - Department-wide	7.8	0.0	0.0	

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

Component: School Finance & Facilities (2737)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) for travel and accounts payable. 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.	21.3	131.1	131.1
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) 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.	22.6	21.3	21.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide Alaska Vocational Technical Center - School Bus Driver Instructor Certification & Recertification Workshops.	10.4	0.0	0.0
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.	34.4	41.4	41.4

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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	27C / D	12.0		125,844	0	0	71,975	197,819	197,819	
05-1058	School Finance Specialist 2	FT	A	GG	Juneau	205	18M / N	12.0		96,252	6,689	0	56,599	159,540	159,540	
05-1627	Architectural Assistant	FT	A	GP	Juneau	205	19E / F	12.0		84,767	5,891	0	52,121	142,779	142,779	
05-1638	School Finance Specialist 2	FT	A	GP	Juneau	205	18K	12.0		87,906	6,109	0	53,345	147,360	147,360	
05-1642	School Finance Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		65,459	4,549	0	44,593	114,601	114,601	
05-1690	Building Management Specialist	FT	A	GP	Juneau	205	19C / D	12.0		78,066	5,425	0	49,509	133,000	133,000	
05-1716	School Finance Specialist 2	FT	A	GP	Juneau	205	18G / J	12.0		85,137	5,917	0	52,266	143,320	143,320	
05-1764	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24E / F	12.0		124,654	0	0	71,655	196,309	196,309	
05-1765	School Finance Specialist 2	FT	A	GP	Juneau	205	18N / O	12.0		99,523	6,916	0	57,875	164,314	164,314	
05-1774	School Finance Manager	FT	A	SS	Juneau	205	23C	12.0		105,123	0	0	64,040	169,163	169,163	
05-1775	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21N / O	12.0		118,706	8,249	0	65,354	192,309	192,309	
05-2334	Administrative Officer 1	FT	A	GP	Juneau	205	17E / F	12.0		72,393	5,031	0	47,297	124,721	124,721	
05-8734	Program Coordinator 2	FT	A	GP	Anchorage	200	20A / B	12.0		74,789	5,197	0	48,231	128,217	0	
Total													Total Salary Costs:	1,218,619		
Positions													Total COLA:	59,973		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	734,860		
Full Time Positions:	13	0	0												Total Pre-Vacancy:	2,013,452
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 4.00%:	(80,538)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	1,932,914
Positions in Component:	13	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	156.0												Personal Services Line 100:	1,932,914		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,885,235	1,809,826	93.63%
1007 Interagency Receipts	128,217	123,088	6.37%
Total PCN Funding:	2,013,452	1,932,914	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)
FY2025 Governor Organization Chart

