

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Education and Early Development Education Support Services Results Delivery Unit Budget Summary**

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## Education Support Services Results Delivery Unit

### Contribution to Department's Mission

To provide support services to departmental programs and the operation of public schools.

### Core Services

Executive Administration and the State Board of Education provides leadership and support to schools, students, parents, teachers and programs within the Department of Education & Early Development.

Administrative Services provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting.

Information Services provides research, maintenance, training and overall support for the department's Local Area Network, and PC's.

School Finance & Facilities manages the distribution of public school foundation, tuition, boarding home and, pupil transportation program funds through the collection, analysis and aggregation of data. This section also provides oversight for the statewide school construction program.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Results Delivery Unit Budget: \$3,783,300**

**Personnel:**

Full time 32

Part time 1

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**Total 33**

### Key RDU Challenges

Provide consistent, clear policy direction in implementing state law and regulation.  
Continuing to improve service delivery in support of school districts.

- \* improving the annual ranking process for capital project and bond reimbursement requests.
- \* developing school construction standards.
- \* securing a long-term stable source of funding for school construction and major maintenance projects.

### Significant Changes in Results to be Delivered in FY2005

Restructuring the budget and changing internal structures to focus on the department mission to improve student achievement.

### Major RDU Accomplishments in 2003

- \* Implemented SB202 increases in public school funding program
- \* Implemented SB202 pupil transportation grant program
- \* Adopted State Board of Education & Early Development vision, mission and goals focusing on increasing student achievement
- \* Adopted department vision to support quality learning
- \* Received approval of Alaska's Accountability Plan required by NCLB
- \* Completed annual CIP prioritized list in accordance with statute

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**Education Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Executive Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	549.1	549.1
Administrative Services	605.4	123.7	505.1	1,234.2	476.2	145.0	480.8	1,102.0	483.2	145.0	506.4	1,134.6
Information Services	307.0	0.0	369.6	676.6	211.6	0.0	347.2	558.8	175.0	0.0	379.9	554.9
District Support Services	972.5	0.0	0.0	972.5	1,201.4	0.0	0.0	1,201.4	0.0	0.0	0.0	0.0
Educational Facilities Support	0.0	0.0	550.3	550.3	0.0	0.0	710.8	710.8	0.0	0.0	0.0	0.0
School Finance & Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	944.7	0.0	600.0	1,544.7
<b>Totals</b>	<b>1,884.9</b>	<b>123.7</b>	<b>1,425.0</b>	<b>3,433.6</b>	<b>1,889.2</b>	<b>145.0</b>	<b>1,538.8</b>	<b>3,573.0</b>	<b>1,602.9</b>	<b>145.0</b>	<b>2,035.4</b>	<b>3,783.3</b>

**Education Support Services  
Summary of RDU Budget Changes by Component  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,889.2</b>	<b>145.0</b>	<b>1,538.8</b>	<b>3,573.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Executive Administration	65.3	0.0	483.8	549.1
-Administrative Services	7.0	0.0	25.6	32.6
-Information Services	0.0	0.0	12.7	12.7
-District Support Services	-1,201.4	0.0	0.0	-1,201.4
-Educational Facilities Support	0.0	0.0	-710.8	-710.8
-School Finance & Facilities	976.4	0.0	732.7	1,709.1
<b>Proposed budget decreases:</b>				
-Executive Administration	-65.3	0.0	0.0	-65.3
-Information Services	-36.6	0.0	0.0	-36.6
-School Finance & Facilities	-31.7	0.0	-132.7	-164.4
<b>Proposed budget increases:</b>				
-Executive Administration	0.0	0.0	65.3	65.3
-Information Services	0.0	0.0	20.0	20.0
<b>FY2005 Governor</b>	<b>1,602.9</b>	<b>145.0</b>	<b>2,035.4</b>	<b>3,783.3</b>