

State of Alaska FY2010 Governor's Operating Budget

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

Education Support Services Results Delivery Unit

Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education & Early Development as defined in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.

Core Services

- Executive Administration, including the Commissioner's Office 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 data warehouse, program databases, Local Area Network services and desktop/laptop, computer hardware and software support.
- 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 and major maintenance program.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$6,555,700

Personnel:

Full time	35
Part time	0
Total	35

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
- Providing efficient administrative, financial and information technology support to the department

Significant Changes in Results to be Delivered in FY2010

Continue to evaluate and restructure the budget and changing internal structures to focus on the department mission to improve student achievement.

Major RDU Accomplishments in 2008

See department level accomplishments.

Contact Information

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

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Administration	757.4	0.0	0.0	757.4	1,310.4	0.0	22.4	1,332.8	2,131.9	0.0	22.4	2,154.3
Administrative Services	568.8	117.5	443.3	1,129.6	594.9	145.0	526.8	1,266.7	614.0	145.0	532.0	1,291.0
Information Services	196.6	0.0	263.3	459.9	224.0	0.0	413.7	637.7	230.8	0.0	428.1	658.9
School Finance & Facilities	1,556.8	0.0	661.3	2,218.1	1,484.1	0.0	698.0	2,182.1	1,732.7	0.0	718.8	2,451.5
Totals	3,079.6	117.5	1,367.9	4,565.0	3,613.4	145.0	1,660.9	5,419.3	4,709.4	145.0	1,701.3	6,555.7

Education Support Services
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3,613.4	145.0	1,660.9	5,419.3
Adjustments which will continue current level of service:				
-Executive Administration	-2.7	0.0	0.0	-2.7
-Administrative Services	19.1	0.0	5.2	24.3
-Information Services	6.8	0.0	14.4	21.2
-School Finance & Facilities	28.7	0.0	20.8	49.5
Proposed budget increases:				
-Executive Administration	824.2	0.0	0.0	824.2
-School Finance & Facilities	219.9	0.0	0.0	219.9
FY2010 Governor	4,709.4	145.0	1,701.3	6,555.7