

State of Alaska FY2008 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

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

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 Local Area Network, and PCs.

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.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$5,096,200	Personnel:	
	Full time	34
	Part time	0
	Total	34

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.
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Significant Changes in Results to be Delivered in FY2008

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 2006

See department level accomplishments.

Contact Information
<p>Contact: Eddy Jeans, School Finance Director Phone: (907) 465-8679 Fax: (907) 463-5279 E-mail: Eddy_Jeans@eed.state.ak.us</p>

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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	730.8	0.0	0.0	730.8	764.9	0.0	19.8	784.7	851.7	0.0	22.4	874.1
Administrative Services	516.3	119.6	468.5	1,104.4	555.9	145.0	526.8	1,227.7	674.2	145.0	526.8	1,346.0
Information Services	182.1	0.0	415.2	597.3	189.8	0.0	413.7	603.5	258.4	0.0	413.7	672.1
School Finance & Facilities	1,843.3	0.0	709.4	2,552.7	2,287.3	0.0	600.0	2,887.3	1,542.7	0.0	661.3	2,204.0
Totals	3,272.5	119.6	1,593.1	4,985.2	3,797.9	145.0	1,560.3	5,503.2	3,327.0	145.0	1,624.2	5,096.2

Education Support Services
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,797.9	145.0	1,560.3	5,503.2
Adjustments which will continue current level of service:				
-Executive Administration	0.9	0.0	0.0	0.9
-Administrative Services	23.7	0.0	-23.7	0.0
-Information Services	50.9	0.0	-50.9	0.0
-School Finance & Facilities	-299.8	0.0	0.0	-299.8
Proposed budget decreases:				
-School Finance & Facilities	-550.0	0.0	0.0	-550.0
Proposed budget increases:				
-Executive Administration	85.9	0.0	2.6	88.5
-Administrative Services	94.6	0.0	23.7	118.3
-Information Services	17.7	0.0	50.9	68.6
-School Finance & Facilities	105.2	0.0	61.3	166.5
FY2008 Governor	3,327.0	145.0	1,624.2	5,096.2