

State of Alaska FY2018 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 and Early Development as defined in the department-level Performance Measures. Please refer to the information provided under the Department of Education and Early Development.

Core Services

- Executive Administration, including the Commissioner's Office and the State Board of Education and Early Development, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education and Early Development.
- Administrative Services provides services to the department through budget preparation, implementation and oversight, federal and state financial reporting, centralized accounting and payment processing, internal audit, procurement, payroll, personnel, training, and contracting.
- Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, security, Local Area Network services and desktop/laptop, computer hardware and software support.
- School Finance and Facilities manages the distribution of public school funding for the Foundation program, Pupil Transportation program, Boarding Home Grants, Youth in Detention, and Special Schools based on the applicable state statutes and regulations. This section also provides oversight for the statewide school construction, major maintenance program and school debt reimbursement.

Major RDU Accomplishments in 2016

See department level accomplishments.

Key RDU Challenges

- Providing 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;
- Providing efficient administrative, financial, and information technology support to the department; and,
- Continue implementation of enterprise level initiatives and other statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2018

There are no significant changes in results to be delivered for FY2018.

Contact Information

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Administration	876.3	0.0	0.0	876.3	1,304.1	22.4	0.0	1,326.5	1,014.6	22.4	0.0	1,037.0
Administrative Services	899.3	667.2	131.9	1,698.4	837.3	747.2	145.0	1,729.5	842.7	683.6	145.0	1,671.3
Information Services	282.1	491.0	0.0	773.1	270.9	757.1	0.0	1,028.0	271.1	650.8	0.0	921.9
School Finance & Facilities	1,494.1	821.1	0.0	2,315.2	1,301.2	819.5	0.0	2,120.7	1,307.6	895.8	0.0	2,203.4
Totals	3,551.8	1,979.3	131.9	5,663.0	3,713.5	2,346.2	145.0	6,204.7	3,436.0	2,252.6	145.0	5,833.6

Education Support Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	3,713.5	0.0	2,346.2	145.0	6,204.7
One-time items:					
-Executive Administration	-500.0	0.0	0.0	0.0	-500.0
Adjustments which continue current level of service:					
-Executive Administration	210.5	0.0	0.0	0.0	210.5
-Administrative Services	5.4	0.0	5.9	0.0	11.3
-Information Services	0.2	0.0	3.7	0.0	3.9
-School Finance & Facilities	6.4	0.0	3.3	0.0	9.7
Proposed budget increases:					
-School Finance & Facilities	0.0	0.0	73.0	0.0	73.0
Proposed budget decreases:					
-Administrative Services	0.0	0.0	-69.5	0.0	-69.5
-Information Services	0.0	0.0	-110.0	0.0	-110.0
FY2018 Governor	3,436.0	0.0	2,252.6	145.0	5,833.6