

# **State of Alaska FY2020 Governor's Operating Budget**

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

**Education Support and Administrative 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, 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.
- Federal program funding and compliance.
- Academic standards, academic assessment and accountability.
- State system of support to increase school effectiveness.
- Active partnerships.

**Major RDU Accomplishments in 2018**

See department level accomplishments.

**Key RDU Challenges**

Continuing the on-going focus and implementation of the recommendations from Alaska's Education Challenge;

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, the statewide financial management database, the Integrated Resource Information System (IRIS), and the statewide financial reporting system, ALDER, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. In addition, continued development and implementation of statewide Shared Services of Alaska initiatives will have a significant impact on business processes now and in the foreseeable future, as well as have an impact on the department's ability to maintain expected service levels to the department staff and stakeholders;

Recruit and retain experienced Information Technology staff in database, applications development, and network services;

Expand federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;

The development of policies and procedures to incorporate new requirements under ESSA. Districts will continue to seek assistance from the department for technical assistance, as well as training and support for their educators on the new ESSA requirements;

Teacher recruitment continues to be an on-going challenge. Alaska must be able to compete with other states that

are offering a number of incentives to new teachers;

Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school; and,

Maintain or expand the number of children served equitably in a quality program in both district supported pre-elementary programs and Head Start.

### **Significant Changes in Results to be Delivered in FY2020**

No significant changes in results to be delivered in FY2020.

Contact Information
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**Education Support and Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Executive Administration	0.0	0.0	0.0	0.0	1,051.3	22.4	0.0	1,073.7	870.2	22.4	0.0	892.6
Administrative Services	0.0	0.0	0.0	0.0	916.6	692.2	145.0	1,753.8	966.4	708.3	145.0	1,819.7
Information Services	0.0	0.0	0.0	0.0	375.5	636.9	0.0	1,012.4	503.1	643.2	0.0	1,146.3
School Finance & Facilities	0.0	0.0	0.0	0.0	1,643.0	909.3	0.0	2,552.3	1,544.2	930.5	0.0	2,474.7
Child Nutrition	0.0	0.0	0.0	0.0	89.6	0.0	76,899.1	76,988.7	89.6	0.0	76,929.3	77,018.9
Student and School Achievement	0.0	0.0	0.0	0.0	6,702.6	1,247.5	150,711.3	158,661.4	7,958.9	1,269.5	150,795.5	160,023.9
State System of Support	0.0	0.0	0.0	0.0	2,209.7	0.0	0.0	2,209.7	1,939.7	0.0	0.0	1,939.7
Teacher Certification	0.0	0.0	0.0	0.0	926.7	0.0	0.0	926.7	942.1	0.0	0.0	942.1
Early Learning Coordination	0.0	0.0	0.0	0.0	9,488.6	0.0	129.6	9,618.2	8,290.1	0.0	132.2	8,422.3
Pre-Kindergarten Grants	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0	3,200.0	0.0	0.0	3,200.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,403.6</b>	<b>3,508.3</b>	<b>227,885.0</b>	<b>262,796.9</b>	<b>26,304.3</b>	<b>3,573.9</b>	<b>228,002.0</b>	<b>257,880.2</b>

**Education Support and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2019 Management Plan to FY2020 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>
<b>FY2019 Management Plan</b>	<b>30,039.0</b>	<b>1,364.6</b>	<b>3,508.3</b>	<b>227,885.0</b>	<b>262,796.9</b>
<b>One-time items:</b>					
-Executive Administration	-185.4	0.0	0.0	0.0	-185.4
-School Finance & Facilities	-249.0	0.0	0.0	0.0	-249.0
-Student and School Achievement	-248.0	0.0	-50.0	0.0	-298.0
-State System of Support	-403.4	0.0	0.0	0.0	-403.4
-Pre-Kindergarten Grants	-6,000.0	0.0	0.0	0.0	-6,000.0
<b>Adjustments which continue current level of service:</b>					
-Executive Administration	4.3	0.0	0.0	0.0	4.3
-Administrative Services	25.8	0.0	16.1	0.0	41.9
-Information Services	4.5	0.0	6.3	0.0	10.8
-School Finance & Facilities	14.4	0.0	21.2	0.0	35.6
-Child Nutrition	0.0	0.0	0.0	30.2	30.2
-Student and School Achievement	64.0	0.0	52.9	84.2	201.1
-State System of Support	8.4	0.0	0.0	0.0	8.4
-Teacher Certification	0.0	15.4	0.0	0.0	15.4
-Early Learning Coordination	-1,198.5	0.0	0.0	2.6	-1,195.9
-Pre-Kindergarten Grants	1,200.0	0.0	0.0	0.0	1,200.0
<b>Proposed budget increases:</b>					
-Administrative Services	24.0	0.0	0.0	0.0	24.0
-Information Services	123.1	0.0	0.0	0.0	123.1
-School Finance & Facilities	135.8	0.0	0.0	0.0	135.8
-Student and School Achievement	1,378.7	61.6	19.1	0.0	1,459.4
-State System of Support	125.0	0.0	0.0	0.0	125.0
<b>FY2020 Governor</b>	<b>24,862.7</b>	<b>1,441.6</b>	<b>3,573.9</b>	<b>228,002.0</b>	<b>257,880.2</b>