

State of Alaska FY2023 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 assessment and accountability.
- Academic standards.
- State system of support to increase school effectiveness.
- Active partnerships.
- Distribution of COVID-19 related federal funding to school districts and other eligible entities.

Major RDU Accomplishments in 2021

See department level accomplishments.

Key RDU Challenges

- Continuing the ongoing focus and implementation of the recommendations from Alaska's Education Challenge;
- The necessary updates to 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;
- Multiple initiatives of the Department of Administration under the Pandemic Preparedness Program will require a significant investment of time and energy from department personnel to complete preparations;
- The pace and scope of statewide IT initiatives, minimal time for transition to and adoption of new or changed centralized services and procedures, and retention and recruitment of skilled IT staff continue to challenge the workload and expedience of service delivery to the department's internal and external customers and stakeholders;
- Expansion of the 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;
- Teacher recruitment continues to be an ongoing challenge. Alaska must be able to compete with other states that are offering several 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;
- The COVID-19 health pandemic created additional challenges in learning loss for all students, which included attendance issues, social-emotional/mental health challenges, and more, all of which further

- affected academic progress/growth; 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 FY2023

There are no significant changes in results to be delivered in FY2023.

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

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	796.0	142.2	0.0	938.2	828.6	232.4	0.0	1,061.0	821.9	233.0	0.0	1,054.9
Administrative Services	972.3	1,625.1	131.9	2,729.3	1,008.8	930.6	145.0	2,084.4	991.0	905.1	145.0	2,041.1
Information Services	231.5	435.3	0.0	666.8	391.8	660.5	0.0	1,052.3	387.5	799.8	0.0	1,187.3
School Finance & Facilities	2,131.5	0.0	0.1	2,131.6	2,589.3	0.0	0.0	2,589.3	2,539.3	0.0	0.0	2,539.3
Child Nutrition	89.3	0.0	69,115.6	69,204.9	94.6	0.0	77,071.6	77,166.2	93.2	0.0	77,036.4	77,129.6
Student and School Achievement	5,707.4	2,779.0	352,085.6	360,572.0	5,936.1	1,399.4	521,234.1	528,569.6	5,895.3	1,348.5	145,198.5	152,442.3
State System of Support	1,255.8	0.0	0.0	1,255.8	1,752.6	0.0	150.0	1,902.6	1,748.4	0.0	150.0	1,898.4
Teacher Certification	725.6	0.0	0.0	725.6	969.6	0.0	0.0	969.6	957.0	0.0	0.0	957.0
Early Learning Coordination	7,965.4	0.0	112.5	8,077.9	8,139.1	0.0	199.7	8,338.8	8,139.1	0.0	75.9	8,215.0
Pre-Kindergarten Grants	3,200.0	0.0	0.0	3,200.0	3,200.0	0.0	0.0	3,200.0	3,200.0	0.0	0.0	3,200.0
Totals	23,074.8	4,981.6	421,445.7	449,502.1	24,910.5	3,222.9	598,800.4	626,933.8	24,772.7	3,286.4	222,605.8	250,664.9

**Education Support and Administrative Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	23,477.5	1,433.0	3,222.9	598,800.4	626,933.8
One-time items:					
-Student and School Achievement	-50.0	0.0	-200.0	-380,062.3	-380,312.3
Adjustments which continue current level of service:					
-Executive Administration	-6.7	0.0	0.6	0.0	-6.1
-Administrative Services	-17.8	0.0	-25.5	0.0	-43.3
-Information Services	-4.3	0.0	-10.4	0.0	-14.7
-School Finance & Facilities	-50.0	0.0	0.0	0.0	-50.0
-Child Nutrition	-1.4	0.0	0.0	-35.2	-36.6
-Student and School Achievement	24.2	0.0	149.1	4,026.7	4,200.0
-State System of Support	-4.2	0.0	0.0	0.0	-4.2
-Teacher Certification	0.0	-12.6	0.0	0.0	-12.6
-Early Learning Coordination	0.0	0.0	0.0	-123.8	-123.8
Proposed budget increases:					
-Information Services	0.0	0.0	149.7	0.0	149.7
Proposed budget decreases:					
-Student and School Achievement	-15.0	0.0	0.0	0.0	-15.0
FY2023 Governor	23,352.3	1,420.4	3,286.4	222,605.8	250,664.9