

# **State of Alaska FY2024 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 applications and 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; and
- Distribution of COVID-19 related federal funding to school districts and other eligible entities.

**Major RDU Accomplishments in 2022**

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;
- 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;
- Limited assessment data due to low participation rates on statewide assessments; and
- Maintaining 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 FY2024

See the “Significant Changes in Results to be Delivered in FY2024” section for each component within the Education Support and Administrative Services Results Delivery Unit.

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

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	793.3	164.5	0.0	957.8	1,027.1	437.1	0.0	1,464.2	1,037.4	438.8	0.0	1,476.2
Administrative Services	1,074.2	912.7	131.9	2,118.8	1,112.8	924.1	145.1	2,182.0	1,215.3	3,157.8	145.1	4,518.2
Information Services	188.6	493.5	0.0	682.1	292.3	611.3	0.0	903.6	296.1	621.5	0.0	917.6
School Finance & Facilities	2,508.1	0.0	14.1	2,522.2	2,583.9	0.0	0.0	2,583.9	2,623.3	0.0	0.0	2,623.3
Child Nutrition	90.7	79.4	95,840.6	96,010.7	93.4	0.0	77,115.2	77,208.6	94.7	0.0	77,143.1	77,237.8
Student and School Achievement	5,810.2	975.7	371,382.0	378,167.9	6,844.0	1,355.6	458,042.0	466,241.6	13,766.7	1,327.2	145,638.9	160,732.8
State System of Support	1,467.6	0.0	0.0	1,467.6	1,597.2	0.0	0.0	1,597.2	0.0	0.0	0.0	0.0
Teacher Certification	633.4	0.0	0.0	633.4	984.4	0.0	0.0	984.4	982.6	0.0	0.0	982.6
Early Learning Coordination	8,008.3	0.0	125.0	8,133.3	8,555.0	0.0	78.0	8,633.0	8,536.3	0.0	126.4	8,662.7
Pre-Kindergarten Grants	2,961.4	0.0	0.0	2,961.4	5,700.0	0.0	0.0	5,700.0	8,699.9	0.0	0.0	8,699.9
<b>Totals</b>	<b>23,535.8</b>	<b>2,625.8</b>	<b>467,493.6</b>	<b>493,655.2</b>	<b>28,790.1</b>	<b>3,328.1</b>	<b>535,380.3</b>	<b>567,498.5</b>	<b>37,252.3</b>	<b>5,545.3</b>	<b>223,053.5</b>	<b>265,851.1</b>

**Education Support and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>27,269.5</b>	<b>1,520.6</b>	<b>3,328.1</b>	<b>535,380.3</b>	<b>567,498.5</b>
<b>Adjustments which get you to start of year:</b>					
-Student and School Achievement	3,360.7	0.0	0.0	0.0	3,360.7
-Early Learning Coordination	-27.0	0.0	0.0	0.0	-27.0
-Pre-Kindergarten Grants	2,999.9	0.0	0.0	0.0	2,999.9
<b>One-time items:</b>					
-Student and School Achievement	-50.0	0.0	-150.0	-316,453.7	-316,653.7
-Teacher Certification	-12.0	0.0	0.0	0.0	-12.0
-Pre-Kindergarten Grants	-2,500.0	0.0	0.0	0.0	-2,500.0
<b>Adjustments which continue current level of service:</b>					
-Executive Administration	10.3	0.0	1.7	0.0	12.0
-Administrative Services	13.8	0.0	233.7	0.0	247.5
-Information Services	3.8	0.0	10.2	0.0	14.0
-School Finance & Facilities	39.4	0.0	0.0	0.0	39.4
-Child Nutrition	1.3	0.0	0.0	27.9	29.2
-Student and School Achievement	1,712.0	0.0	121.6	4,050.6	5,884.2
-State System of Support	-1,597.2	0.0	0.0	0.0	-1,597.2
-Teacher Certification	0.0	10.2	0.0	0.0	10.2
-Early Learning Coordination	8.3	0.0	0.0	1.4	9.7
-Pre-Kindergarten Grants	2,500.0	0.0	0.0	0.0	2,500.0
<b>Proposed budget increases:</b>					
-Administrative Services	88.7	0.0	2,000.0	0.0	2,088.7
-Student and School Achievement	1,900.0	0.0	0.0	0.0	1,900.0
-Early Learning Coordination	0.0	0.0	0.0	47.0	47.0
<b>FY2024 Governor</b>	<b>35,721.5</b>	<b>1,530.8</b>	<b>5,545.3</b>	<b>223,053.5</b>	<b>265,851.1</b>