

# **State of Alaska FY2025 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 and Residential Schools Grants, Youth in Detention, Special Schools and School Broadband Assistance Grants 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 2023**

See department level accomplishments.

**Key RDU Challenges**

See the “Key Challenges” section for each component within the Education Support and Administrative Services Results Delivery Unit.

**Significant Changes in Results to be Delivered in FY2025**

See the “Significant Changes in Results to be Delivered in FY2025” 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*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	958.4	370.3	0.0	1,328.7	1,069.3	678.8	0.0	1,748.1	1,131.8	727.1	0.0	1,858.9
Administrative Services	1,056.7	868.3	131.9	2,056.9	1,215.3	2,987.8	145.1	4,348.2	1,260.9	3,023.3	145.1	4,429.3
Information Services	285.4	468.4	0.0	753.8	1,317.8	641.5	0.0	1,959.3	1,324.7	671.2	0.0	1,995.9
School Finance & Facilities	2,346.3	0.0	5.0	2,351.3	2,623.3	0.0	0.0	2,623.3	2,698.0	123.2	0.0	2,821.2
Broadband Assistance Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,797.9	0.0	0.0	6,797.9
Child Nutrition	92.1	0.0	67,879.2	67,971.3	94.7	0.0	77,143.1	77,237.8	96.0	0.0	77,200.6	77,296.6
Student and School Achievement	6,690.2	4,959.1	403,666.5	415,315.8	19,628.4	1,237.2	313,160.4	334,026.0	18,176.0	1,255.7	161,875.8	181,307.5
State System of Support	1,479.2	0.0	0.0	1,479.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Career and Technical Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,261.9	1.0	6,229.9	9,492.8
Alyeska Reading Academy and Inst	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,031.6	0.0	0.0	5,031.6
Teacher Certification	352.2	0.0	0.0	352.2	982.6	0.0	0.0	982.6	2,503.1	0.0	0.0	2,503.1
Early Learning Coordination	8,404.6	0.0	115.8	8,520.4	10,036.3	0.0	126.4	10,162.7	8,546.1	0.0	130.3	8,676.4
Pre-Kindergarten Grants	5,232.6	0.0	0.0	5,232.6	8,699.9	0.0	0.0	8,699.9	6,199.9	0.0	0.0	6,199.9
<b>Totals</b>	<b>26,897.7</b>	<b>6,666.1</b>	<b>471,798.4</b>	<b>505,362.2</b>	<b>45,667.6</b>	<b>5,545.3</b>	<b>390,575.0</b>	<b>441,787.9</b>	<b>57,027.9</b>	<b>5,801.5</b>	<b>245,581.7</b>	<b>308,411.1</b>

**Education Support and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2024 Management Plan to FY2025 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>FY2024 Management Plan</b>	<b>44,253.4</b>	<b>1,414.2</b>	<b>5,545.3</b>	<b>390,575.0</b>	<b>441,787.9</b>
<b>Base for structure changes:</b>					
-Broadband Assistance Grants	6,797.9	0.0	0.0	0.0	6,797.9
-Career and Technical Education	3,261.9	0.0	1.0	6,229.9	9,492.8
-Alyeska Reading Academy and Inst	5,031.6	0.0	0.0	0.0	5,031.6
<b>Adjustments which get you to start of year:</b>					
-Student and School Achievement	1,000.0	0.0	0.0	0.0	1,000.0
<b>One-time items:</b>					
-Student and School Achievement	-8,308.8	-556.8	-120.0	-149,156.9	-158,142.5
-Alyeska Reading Academy and Inst	-5,000.0	0.0	0.0	0.0	-5,000.0
-Early Learning Coordination	-1,500.0	0.0	0.0	0.0	-1,500.0
-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	20.0	0.0	5.9	0.0	25.9
-Administrative Services	45.6	0.0	35.5	0.0	81.1
-Information Services	6.9	0.0	29.7	0.0	36.6
-School Finance & Facilities	74.7	0.0	6.6	0.0	81.3
-Child Nutrition	1.3	0.0	0.0	57.5	58.8
-Student and School Achievement	4,763.2	0.0	138.5	-2,127.7	2,774.0
-Career and Technical Education	3,261.9	0.0	1.0	6,229.9	9,492.8
-Alyeska Reading Academy and Inst	5,031.6	0.0	0.0	0.0	5,031.6
-Teacher Certification	1,500.0	20.5	0.0	0.0	1,520.5
-Early Learning Coordination	9.8	0.0	0.0	3.9	13.7
<b>Proposed budget increases:</b>					
-Executive Administration	42.5	0.0	42.4	0.0	84.9
-School Finance & Facilities	0.0	0.0	116.6	0.0	116.6
-Student and School Achievement	1,650.0	0.0	0.0	0.0	1,650.0

**Education Support and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2024 Management Plan to FY2025 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>FY2025 Governor</b>	<b>56,150.0</b>	<b>877.9</b>	<b>5,801.5</b>	<b>245,581.7</b>	<b>308,411.1</b>