



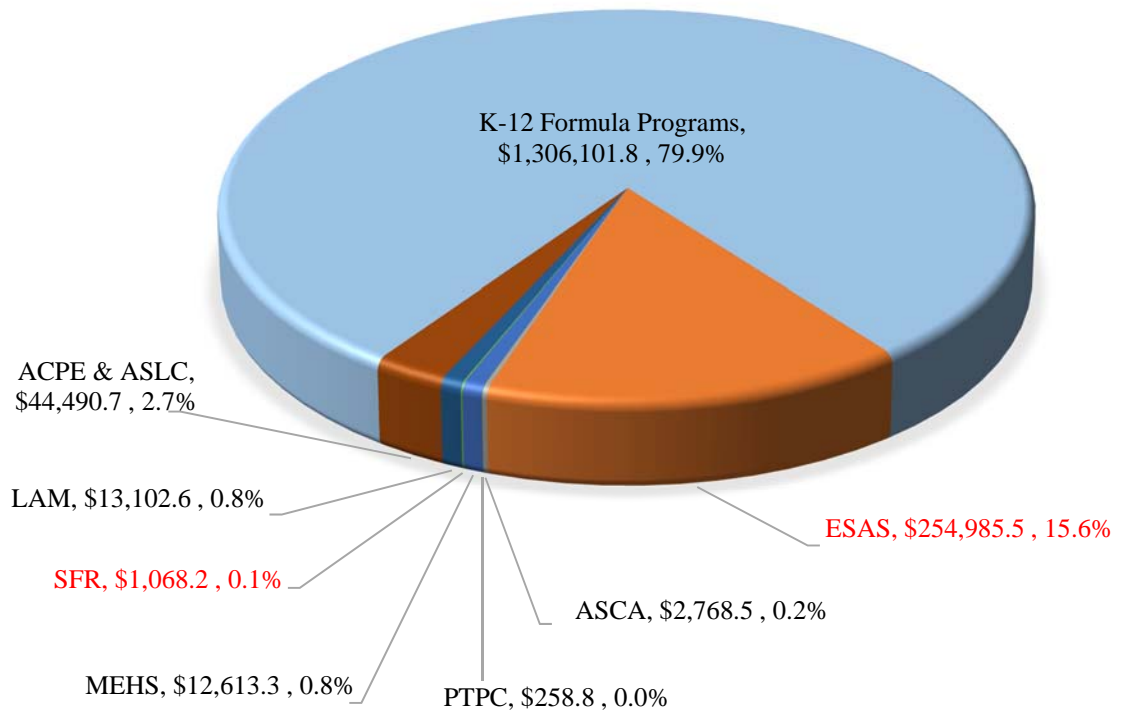
House Finance Subcommittee for
Department of Education & Early Development (DEED)

Budget Overview:
Education Support and Administrative Services (ESAS)
State Facilities Rent

Heidi Teshner, Administrative Services Director
Paul Prussing, Director of Student Learning
Bob Williams, Director of Educator and School Excellence

January 26, 2018

DEED's FY2019 Governor's Budget by Structure
Total Budget (all funds): \$1,635,389.4



- K-12 Formula Programs
- Education Support and Administrative Services (ESAS)
- Alaska State Council on the Arts (ASCA)
- Professional Teaching Practices Commission (PTPC)
- Mt. Edgecumbe Boarding School (MEHS)
- State Facilities Rent (SFR)
- Division of Libraries, Archives & Museums (LAM)
- Alaska Commission on Postsecondary Education (ACPE) & Alaska Student Loan Corporation (ASLC)

Education Support and Administrative Services

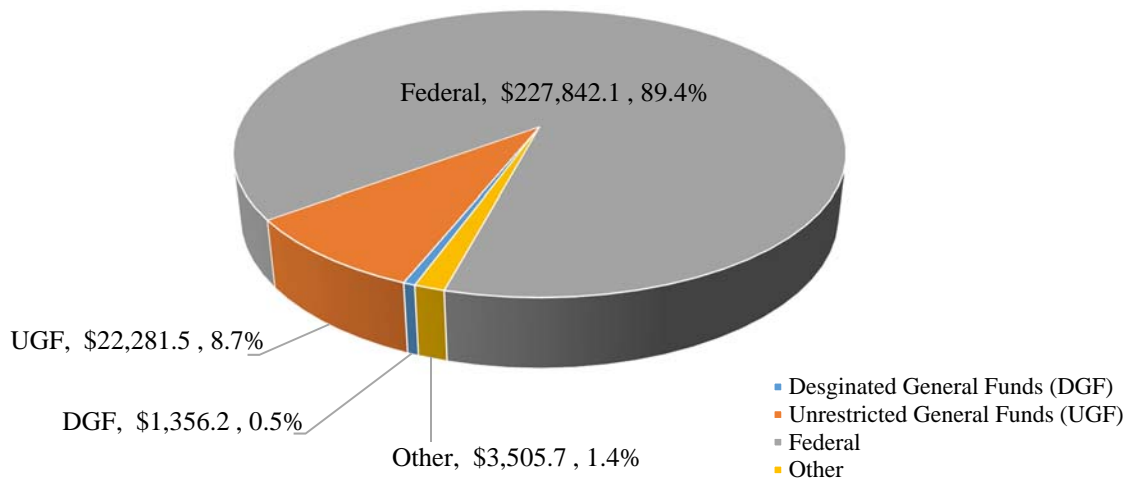
Components

Executive Administration
 Administrative Services
 Information Services
 School Finance and Facilities
 Child Nutrition
 Student and School Achievement
 State System of Support
 Teacher Certification
 Early Learning Coordination
 Pre-Kindergarten Grants

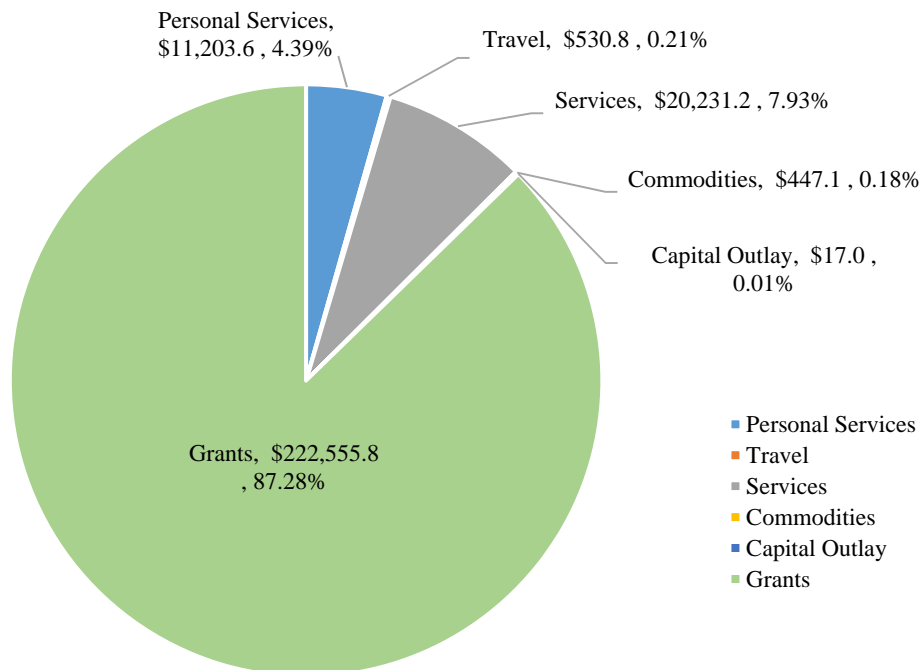
FY2019 Governor's Budget

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Administrative Support					
Education Support and Administrative Services (ESAS)					
Executive Administration	-	865.9	-	22.4	888.3
Administrative Services	-	916.6	145.0	684.9	1,746.5
Information Services	-	375.5	-	652.5	1,028.0
School Finance & Facilities	-	1,309.1	-	898.4	2,207.5
Child Nutrition	-	86.7	76,886.1	-	76,972.8
Student and School Achievement	437.9	5,442.8	150,685.9	1,247.5	157,814.1
State System of Support	-	1,798.7	-	-	1,798.7
Teacher Certification	918.3	-	-	-	918.3
Early Learning Coordination	-	9,486.2	125.1	-	9,611.3
Pre-Kindergarten Grants	-	2,000.0	-	-	2,000.0
Subtotal ESAS	1,356.2	22,281.5	227,842.1	3,505.7	254,985.5

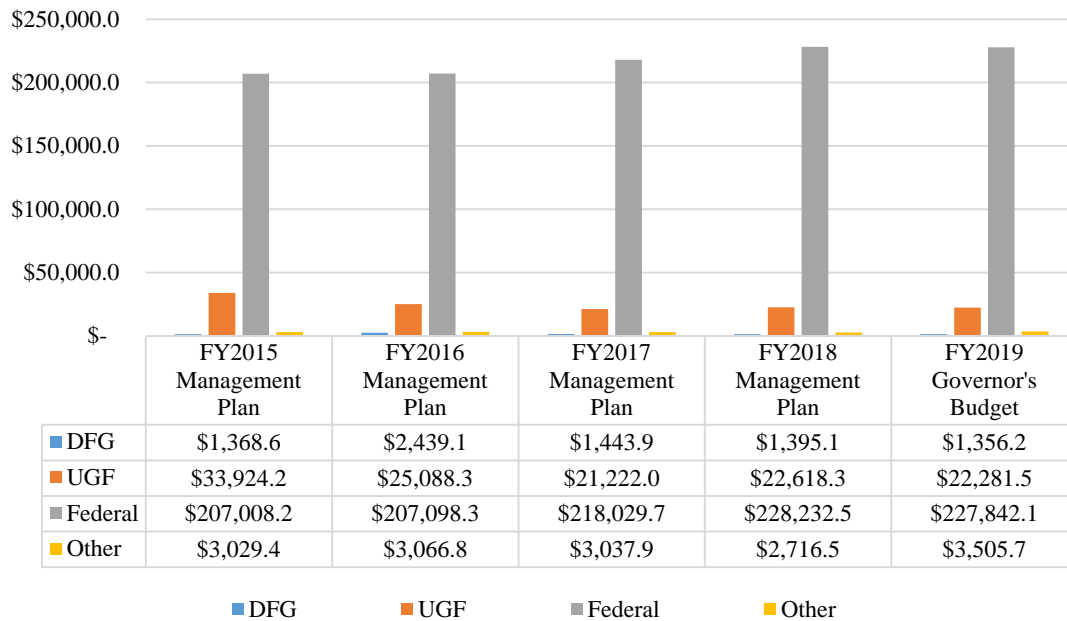
Education Support and Administrative Services by Fund Source



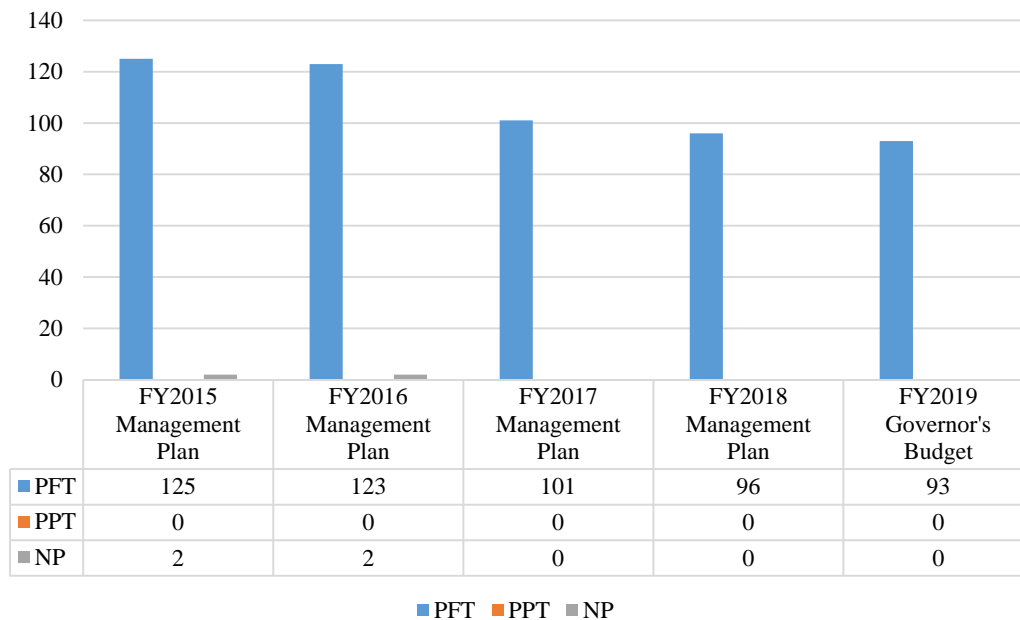
Education Support and Administrative Services by Line Item (All Funds)



Total Funding by Fund Source



Total Budgeted Positions



Education Support and Administrative Services **Executive Administration**

Statutes: AS 14; AS 44.27.010-020

Regulations: 4 AAC

Contribution to Department's Mission:

Provides policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Funding History:

- FY2014 Appropriation: \$901.0 (\$878.6 UGF; \$22.4 Other)
- FY2015 Appropriation: \$903.4 (\$881.0 UGF; \$22.4 Other)
- FY2016 Appropriation: \$917.0 (\$894.6 UGF; \$22.4 Other)
- FY2017 Appropriation: \$1,326.5 (\$1,304.1 UGF; \$22.4 Other)
- FY2018 Appropriation: \$1,165.3 (\$1,142.9 UGF; \$22.4 Other)
- FY2019 Governor's Budget: \$888.3 (\$865.9 UGF; \$22.4 Other)
(budget is 0.05% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 5 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- Transferred in 1 PFT Information Officer III position from Student & School Achievement to align staffing with program administration
- Transferred out \$200.0 UGF for Erin's Law support to State System of Support to align budget with program administration

Reduction History:

- FY2017 – (\$85.9) UGF reduction

Education Support and Administrative Services

Administrative Services

Statutes: AS 14; AS 23; AS 28.05.104; AS 37; AS 39

Regulations: n/a

Contribution to Department's Mission:

Provides centralized, administrative management and financial support services to the department.

Funding History:

- FY2014 Appropriation: \$1,651.7 (\$769.7 UGF; \$737.0 Other; \$145.0 Fed)
- FY2015 Appropriation: \$1,649.5 (\$769.1 UGF; \$735.4 Other; \$145.0 Fed)
- FY2016 Appropriation: \$1,797.5 (\$905.1 UGF; \$747.4 Other; \$145.0 Fed)
- FY2017 Appropriation: \$1,729.5 (\$837.3 UGF; \$747.2 Other; \$145.0 Fed)
- FY2018 Appropriation: \$1,742.4 (\$913.8 UGF; \$683.6 Other; \$145.0 Fed)
- FY2019 Governor's Budget: \$1,746.5 (\$916.6 UGF; \$684.9 Other; \$145.0 Fed)
(budget is 0.11% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 11 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- \$4.1 (\$2.8 UGF; \$1.3 Other) – salary and health insurance adjustments

Reduction History:

- FY2017 – (\$64.2) UGF reduction and deleted 1 long-term non-perm position

Education Support and Administrative Services **Information Services**

Statutes: AS 14.07.010-030

Regulations: n/a

Contribution to Department's Mission:

Facilitates delivery of all departmental programs by providing information technology support services.

Funding History:

- FY2014 Appropriation: \$1,051.7 (\$305.5 UGF; \$746.2 Other)
- FY2015 Appropriation: \$1,052.9 (\$306.6 UGF; \$746.3 Other)
- FY2016 Appropriation: \$1,072.0 (\$312.8 UGF; \$759.2 Other)
- FY2017 Appropriation: \$1,028.0 (\$270.9 UGF; \$757.1 Other)
- FY2018 Appropriation: \$921.9 (\$271.1 UGF; \$650.8 Other)
- FY2019 Governor's Budget: \$1,028.0 (\$375.5 UGF; \$652.5 Other)
(budget is 0.06% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 3 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- Transfer in 1 PFT Analyst/Programmer position from Student and School Achievement to align staffing with program administration
- \$2.0 (\$0.3 UGF; \$1.7 Other) – salary and health insurance adjustments
- Transfer 3 PFT positions to Department of Administration for Centralized Office of Information Technology Implementation

Reduction History:

- FY2017 – (\$41.2) UGF reduction

Education Support and Administrative Services **School Finance and Facilities**

Statutes: AS 14.03.140-150; AS 14.07.020-030; AS 14.07.060; AS 14.08.111; AS 14.08.151;
AS 14.11; AS 14.14.050-065; AS 14.14.090; AS 14.17; AS 14.50; AS 37.15.011;
AS 43.50.140

Regulations: 4 AAC 09; 4 AAC 31; 4 AAC 33; 4 AAC 40; 4 AAC 51.340; 4 AAC 52.700

Contribution to Department's Mission:

Allocates and accounts for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provides services that promote safe facilities which support quality education programs.

Funding History:

- FY2014 Appropriation: \$2,661.7 (\$1,853.6 UGF; \$808.1 Other)
- FY2015 Appropriation: \$3,064.9 (\$2,256.3 UGF; \$808.6 Other)
- FY2016 Appropriation: \$2,426.1 (\$1,605.0 UGF; \$821.1 Other)
- FY2017 Appropriation: \$2,120.7 (\$1,301.2 UGF; \$819.5 Other)
- FY2018 Appropriation: \$2,203.4 (\$1,307.6 UGF; \$895.8 Other)
- FY2019 Governor's Budget: \$2,207.5 (\$1,309.1 UGF; \$898.4 Other)
(budget is 0.13% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 11 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- \$4.1 (\$1.5 UGF; \$2.6 Other) – salary and health insurance adjustments

Reduction History:

- FY2015 – (\$217.8) UGF reduction for internal efficiencies
- FY2016 – (\$554.1) UGF reduction to remove FY2015 Education Bill one-time item (Prototypical design report to legislature)
- FY2017 – (\$299.7) UGF reduction and deleted 2 PFT and 1 long-term non-perm positions

Education Support and Administrative Services

Child Nutrition

Statutes: AS 14.50.010-080

Regulations: n/a

Contribution to Department's Mission:

Supports student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska.

Programs:

National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Fresh Fruit & Vegetable Program (FFVP), USDA Foods Program, (formerly Commodity Food Distribution); and the Emergency Food Assistance Program (TEFAP)

Funding History:

- FY2014 Appropriation: \$52,703.4 (\$101.9 UGF; \$52,601.5 Fed)
- FY2015 Appropriation: \$52,701.8 (\$101.8 UGF; \$52,600.0 Fed)
- FY2016 Appropriation: \$52,809.7 (\$103.9 UGF; \$52,705.8 Fed)
- FY2017 Appropriation: \$63,788.5 (\$85.7 UGF; \$63,702.8 Fed)
- FY2018 Appropriation: \$73,968.7 (\$86.5 UGF; \$73,882.2 Fed)
- FY2019 Governor's Budget: \$76,972.8 (\$86.7 UGF; \$76,886.1 Fed)
(budget is 4.71% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 11 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- Transfer in \$3,000.0 federal receipt authority from Student and School Achievement for additional program grants
- Transfer in 1 PFT Education Program Assistant position from Student and School Achievement for additional program support
- \$4.1 (\$0.2 UGF; \$3.9 Fed) – salary and health insurance adjustments

Reduction History:

- FY2017 – (\$17.8) UGF reduction

Education Support and Administrative Services **Student and School Achievement**

Statutes: AS 14.30.180-350; AS 14.30.360-370; AS 14.30.400-410; AS 14.35.010-030;
AS 14.50.080

Regulations: 4 AAC 04.150-180; 4 AAC 05.080; 4 AAC 06.500-770; 4 AAC 06.700-790;
4 AAC 06.800-899; 4 AAC 19.010-060; 4 AAC 34.010-090; 4 AAC 51.200-390;
4 AAC 52; 4 AAC 60-010-180

Contribution to Department's Mission:

Provides resources to school districts to ensure that special populations of students meet the state's high academic standards, improves performance through professional development, school accountability, standards, and assessments; and to provide school districts and stakeholders with high quality information to aid in data driven decision-making processes and reporting.

Programs:

See document titled *Division of Student Learning and Division of Educator and School Excellence Programs* for a list of programs under Student and School Achievement.

Funding History:

- FY2014 Appropriation: \$167,679.1 (\$12,539.0 UGF; \$430.4 DGF; \$700.3 Other; \$154,009.4 Fed)
- FY2015 Appropriation: \$167,563.7 (\$12,410.9 UGF; \$464.6 DGF; \$700.3 Other; \$153,987.9 Fed)
- FY2016 Appropriation: \$162,207.4 (\$6,512.7 UGF; \$1,025.4 DGF; \$700.3 Other; \$153,969.0 Fed)
- FY2017 Appropriation: \$160,653.1 (\$5,543.5 UGF; \$531.6 DGF; \$675.3 Other; \$153,902.7 Fed)
- FY2018 Appropriation: \$160,413.6 (\$5,562.9 UGF; \$478.8 DGF; \$447.5 Other; \$153,924.4 Fed)
- FY2019 Governor's Budget: \$157,814.1 (\$5,442.8 UGF; \$437.9 DGF; \$1,247.5 Other; \$150,685.9 Fed)
(budget is 9.65% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 41 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- (\$40.9) DGF decrement for the Alaska Technical and Vocational Education Formula funding that goes to the Galena Interior Learning Academy
- Transfer out 1 PFT Information Officer III position to Executive Administration to align staffing with program administration
- Transfer out \$3,250.0 in federal receipt authority to Child Nutrition (\$3,000.0 for additional program grants) and Mt. Edgecumbe Boarding School (\$250.0 to budget for anticipated and continued federal grant awards)

- Transfer out 1 PFT Education Administrator II position to State System of Support to align staffing with program administration
- Transfer out 1 PFT Education Program Assistant position to Child Nutrition for additional program support
- Transfer out 1 PFT Analyst/Programmer position to Information Services to align staffing with program administration
- \$100.0 UGF one-time increment request to develop, update, and adopt new science standards
- \$800.0 Other increment request to increase interagency receipt authorization to align budget with anticipated interagency agreements
- \$17.9 (\$6.4 UGF; \$11.5 Fed) – salary and health insurance adjustments

Reduction History:

- FY2015 –
 - (\$581.6) UGF reduction to remove year 3 and FY2014 carryforward of Iditarod School District theme-based learning program
 - (\$398.2) total reduction (\$382.2 UGF; \$16.0 Fed) and deleted 3 PFT positions
 - (\$253.6) UGF reduction to eliminate funding for the Terra Nova Assessment
 - (\$2,700.0) UGF reduction to eliminate funding for the High School Graduation Qualifying Examination (HSGQE)
- FY2016 –
 - (\$80.0) UGF reduction to remove FY2015 Education Bill one-time item (military family data reporting)
 - (\$61.7) total reduction (\$53.7 UGF; \$8.0 Fed) and deleted 1 PFT position
 - (\$75.0) UGF reduction to the Alaska Resource Education Grant
 - (\$1,000.0) UGF reduction to remove funding for the Middle School STEM Pilot Project
 - (\$470.0) UGF reduction to remove funding for the Literacy Programs (K-3 Literacy Project (\$320.0) and Statewide literacy program (\$150.0))
 - (\$414.0) UGF reduction to remove funding for WorkKeys
 - (\$400.0) UGF unallocated reduction to the Teaching & Learning Support RDU, took in Student and School Achievement; reductions included: \$200.0 to personal services and \$200.0 to services
 - Deleted 1 additional PFT position
- FY2017 –
 - (\$25.0) UGF reduction to eliminate funding for the Alaska Resource Education Grant
 - (\$525.0) UGF reduction to eliminate funding for the College and Career Readiness Assessment
 - (\$982.7) total reduction (\$928.1 UGF; \$54.6 Fed)
 - Deleted a total of 15 PFT positions

Education Support and Administrative Services **State System of Support**

Statutes: AS 14.03.015; AS 14.03.123(a); AS 14.03.123(f); AS 14.07.020(a)(16)-(17);
Regulations: 4 AAC 06.840(j)-(l); 4 AAC 06.845(d); 4 AAC 06.850; 4 AAC 06.852;
4 AAC 06.872

Contribution to Department's Mission:

Supports school districts as they build their capacity to implement sustainable school improvement strategies with dependability.

Funding History:

- FY2014 Appropriation: \$1,963.2 UGF
- FY2015 Appropriation: \$1,962.5 UGF
- FY2016 Appropriation: \$1,976.4 UGF
- FY2017 Appropriation: \$1,594.3 UGF
- FY2018 Appropriation: \$1,847.7 UGF
- FY2019 Governor's Budget: \$1,798.7 UGF
(budget is 0.11% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 4 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- (\$250.0) UGF reduction to reverse the FY2018 one-time item for the Innovation / Best Practices Initiative (Alaska's Education Challenge)
- Transfer in 1 PFT Education Administrator II position from Student and School Achievement to align staffing with program administration
- Transfer in \$200.0 UGF for Erin's Law support from Executive Administration to align budget with program administration
- \$1.0 UGF – salary and health insurance adjustments

Reduction History:

- FY2016 – deleted 1 PFT position
- FY2017 – (\$379.4) UGF reduction and deleted 3 PFT position

Education Support and Administrative Services Teacher Certification

Statutes: AS 12.62.160; AS 14.20.010-040

Regulations: 4 AAC 04.200-220; 4 AAC 12.010-900

Contribution to Department's Mission:

Ensures that only qualified applicants are certified to teach in Alaska and that teacher education programs in Alaska conform to nationally recognized standards.

Funding History:

- FY2014 Appropriation: \$922.2 (\$0.2 UGF; \$905.6 DGF; \$16.4 Other)
- FY2015 Appropriation: \$920.6 (\$0.2 UGF; \$904.0 DGF; \$16.4 Other)
- FY2016 Appropriation: \$930.3 (\$0.2 UGF; \$913.7 DGF; \$16.4 Other)
- FY2017 Appropriation: \$928.9 (\$0.2 UGF; \$912.3 DGF; \$16.4 Other)
- FY2018 Appropriation: \$932.7 (\$916.3 DGF; \$16.4 Other)
- FY2019 Governor's Budget: \$918.3 DGF
(budget is 0.06% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 6 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- (\$16.4) Other decrement to remove interagency receipt authorization
- \$2.0 DGF – salary and health insurance adjustments

Fees:

Purpose of Fee	Authorizing Statute or Regulation	FY2015 Fee	FY2016 Fee	FY2017 Fee	FY2018 Fee	Proposed FY2019 Fee
Teacher Certification Fees	AS 14.20.020(c) 4 AAC 12.300(g)(1)	\$125.00	\$200.00	\$200.00	\$200.00	\$200.00
Retired Certification Fees	4 AAC 12.380(e)	\$165.00	\$240.00	\$240.00	\$240.00	\$240.00
Certificated copy of Certificate	4 AAC 12.300(g)(4)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Nonacademic Credit	4 AAC 12.300(g)(5)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Public Safety/FBI criminal background checks	AS 14.20.020(c)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00

* last increased in FY2016 as a result of legislative intent language

Education Support and Administrative Services

Early Learning Coordination

Statutes: AS 14.07.020(a)(8); AS 14.38.010; AS 14.50.010-080

Regulations: n/a

Contribution to Department's Mission:

Supports services and grants that provide locally designed comprehensive child development programs encompassing all aspects of a child's development and learning, with a focus on school readiness.

Programs:

Head Start Grants; Parents as Teachers; Best Beginnings

Funding History:

- FY2014 Appropriation: \$9,462.1 (\$9,186.6 UGF; \$275.5 Fed)
- FY2015 Appropriation: \$9,461.1 (\$9,185.8 UGF; \$275.3 Fed)
- FY2016 Appropriation: \$8,670.9 (\$8,392.4 UGF; \$278.5 Fed)
- FY2017 Appropriation: \$8,564.0 (\$8,284.8 UGF; \$279.2 Fed)
- FY2018 Appropriation: \$9,766.7 (\$9,485.8 UGF; \$280.9 Fed)
- FY2019 Governor's Budget: \$9,611.3 (\$9,486.2 UGF; \$125.1 Fed)
(budget is 0.59% of the department's FY2019 operating budget request)

FY2019 Budgeted Positions:

- 2 permanent full-time (PFT)

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- \$1,200.0 UGF base-budget increment to restore funding for additional early learning program support
- (\$1,200.0) UGF decrement to reverse the FY2018 one-time appropriation for Pre-K programs affected by the Moore Settlement
- (\$155.9) Fed decrement to reduce federal receipt authorization
- \$0.5 (\$0.4 UGF; \$0.1 Fed) – salary and health insurance adjustments

Reduction History:

- FY2016 –
 - (\$617.5) UGF reduction to funding for Best Beginnings
 - (\$200.0) UGF reduction to funding for Parents as Teachers
- FY2017 –
 - (\$106.3) UGF reduction and deleted 1 PFT positions

Education Support and Administrative Services **Pre-Kindergarten Grants**

Statutes: AS 14.07.020(a)(8)

Regulations: 4 AAC 60.010-170

Contribution to Department's Mission:

Provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds.

Funding History:

- FY2014 Appropriation: \$2,000.0 UGF
- FY2015 Appropriation: \$2,000.0 UGF
- FY2016 Appropriation: \$2,000.0 UGF
- FY2017 Appropriation: \$2,000.0 UGF
- FY2018 Appropriation: \$2,000.0 UGF
- FY2019 Governor's Budget: \$2,000.0 UGF
(budget is 0.12% of the department's FY20189 operating budget request)

FY2019 Budgeted Positions:

- None

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- No changes from prior year

State Facilities Rent

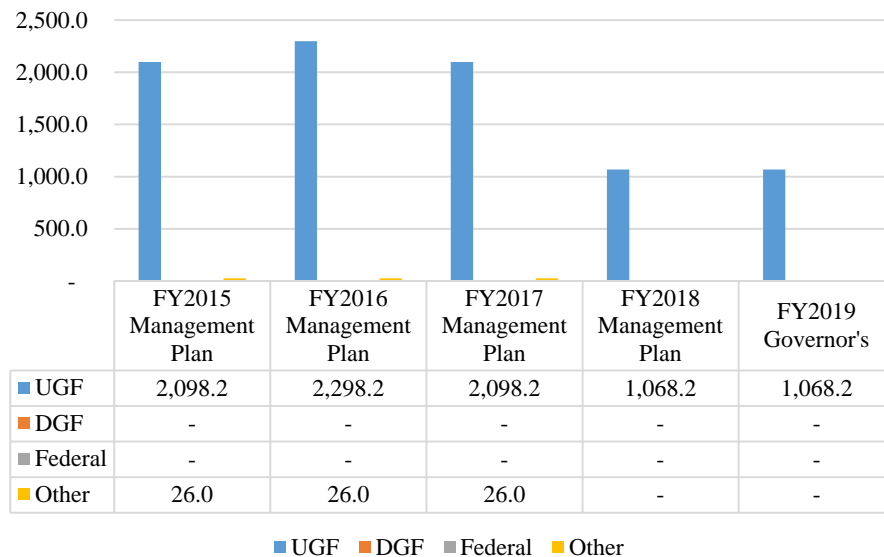
Components

EED State Facilities Rent

FY2019 Governor's Budget

Results Delivery Unit (RDU):	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
State Facilities Rent					
EED State Facilities Rent	-	1,068.2	-	-	1,068.2

EED State Facilities Rent by Fund Source



State Facilities Rent **EED State Facilities Rent**

Statutes: AS 37.05.570

Regulations: n/a

Contribution to Department's Mission:

Funds necessary maintenance and helps prevent future deferred maintenance problems in the buildings in the state facilities rent pool and provides funding support for leased space as required for program operations.

Funding History: (under former State Facilities Maintenance RDU)

- FY2014 Appropriation: \$2,124.2 (\$2,098.2 UGF; \$26.0 Other)
- FY2015 Appropriation: \$2,124.2 (\$2,098.2 UGF; \$26.0 Other)
- FY2016 Appropriation: \$2,324.2 (\$2,298.2 UGF; \$26.0 Other)
- FY2017 Appropriation: \$2,124.2 (\$2,098.2 UGF; \$26.0 Other)
- FY2018 Appropriation: \$1,068.2 UGF

(under new State Facilities Rent RDU)

- FY2019 Governor's Budget: \$1,068.2 UGF
(budget is 0.07% of the department's FY2018 operating budget request)

FY2019 Budgeted Positions:

- None

FY2019 Governor's Budget (changes from FY2018 Management Plan):

- Results Delivery Unit (RDU) renamed from State Facilities Maintenance to State Facilities Rent

Reduction History:

- FY2017 – (\$200.0) UGF reduction to remove one-time funding for dual occupancy for the Andrew P. Kashevaroff (APK) Facility