

# **State of Alaska FY2014 Governor's Operating Budget**

**Department of Education and  
Early Development**

January 24, 2013



# **Department of Education and Early Development Alaska State Constitution- Alaska Statutes**

## **Alaska Constitution Section 7.1 – Public Education**

**Responsibility:** To establish and maintain a system of public schools.

**Key Functions:** Fund, Provide oversight and support, Set standards, Assess students towards standards.

## **State Education Policy – AS 14.03.015**

The purpose of education is to help ensure that all students will succeed in their education and work.

## **Governing Statutes – Alaska Statutes Title 14**

# Department of Education and Early Development

## Mission

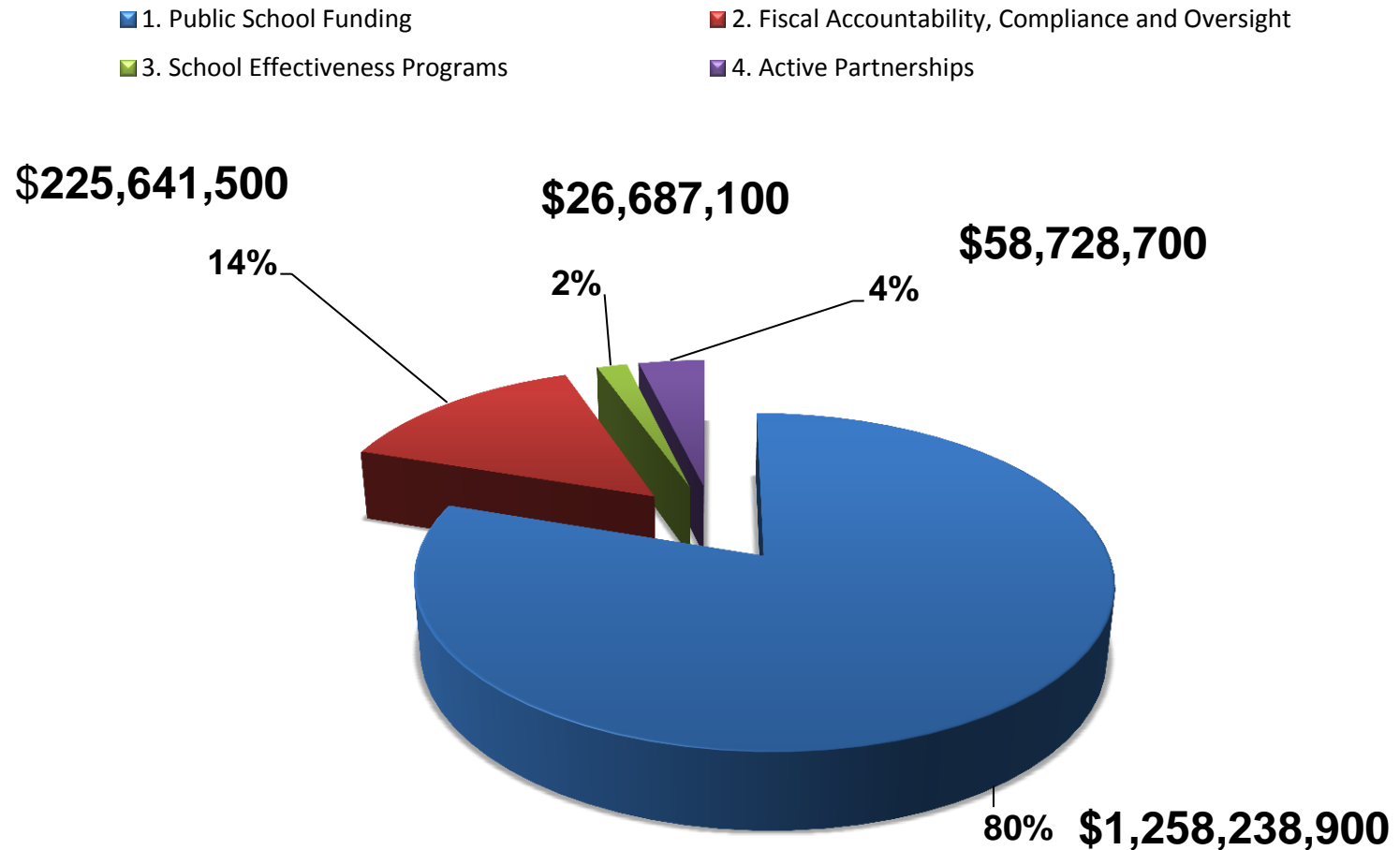
To ensure quality standards-based instruction to improve academic achievement for all students.

## Core Services

1. **Public School Funding** – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.
2. **Fiscal Accountability, Compliance and Oversight** – Ensure the department effectively and efficiently manages state, federal and other funds.
3. **School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.
4. **Active Partnerships** – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

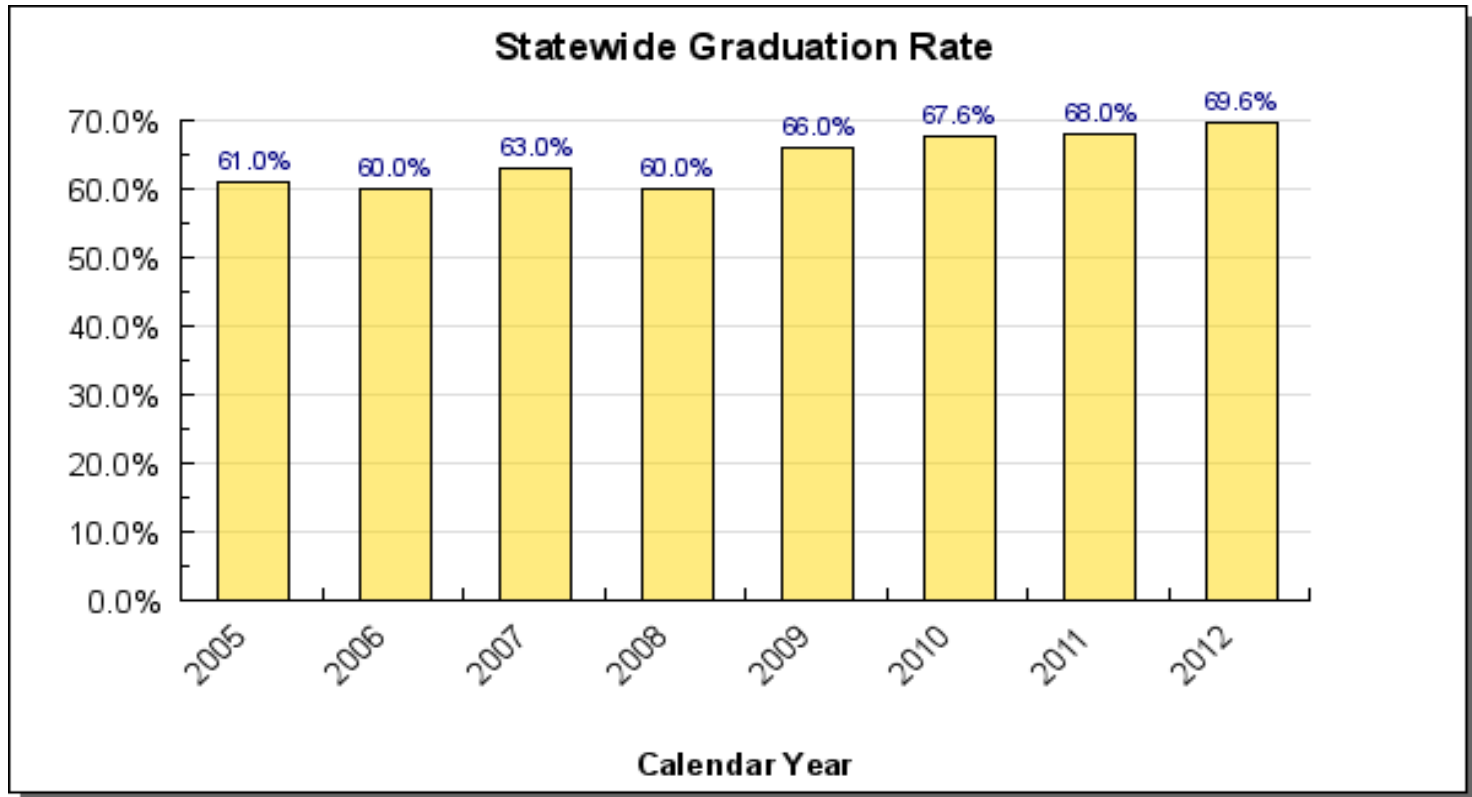
# Department of Education and Early Development

## EED Budget by Core Services



# Department of Education and Early Development

## Core Service: School Effectiveness



# of graduates in cohort

# in 9<sup>th</sup> grade cohort\*

\* Takes into account the transfers in and out.

# **Targeted Resources for Results for the Department of Education & Early Development**

## **▪Jobs for Alaska's Graduates**

Cooperative effort in partnership with the Departments of Education, Department of Labor, and United Way.

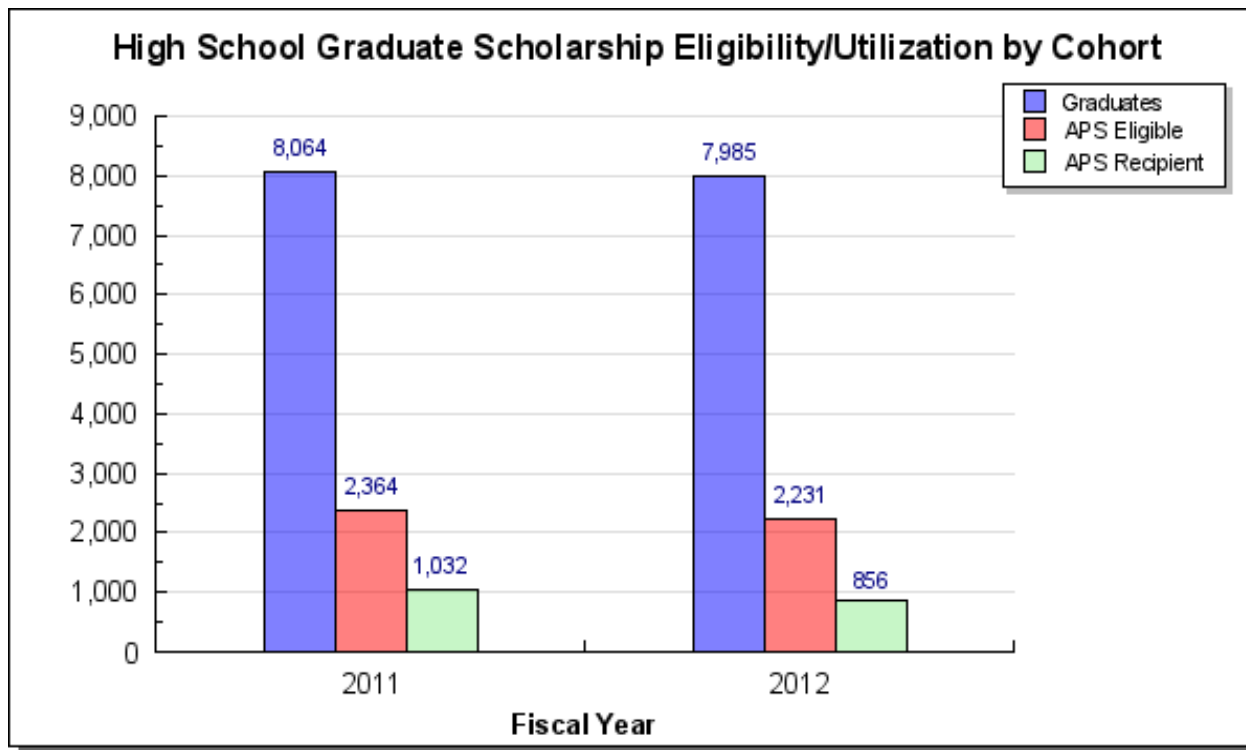
The focus is on re-engaging at-risk students.

Addresses credit recovery, barriers to success, setting a plan to graduate and working on employability skills.

Nationally, 33 other states have implemented this program and 93% of JAG students have graduated. Most recently, 79% were in additional training, the military or a meaningful job within 12 months of graduating.

# Department of Education and Early Development

## Core Service: Active Partnerships



# Targeted Resources for Results for the Department of Education & Early Development

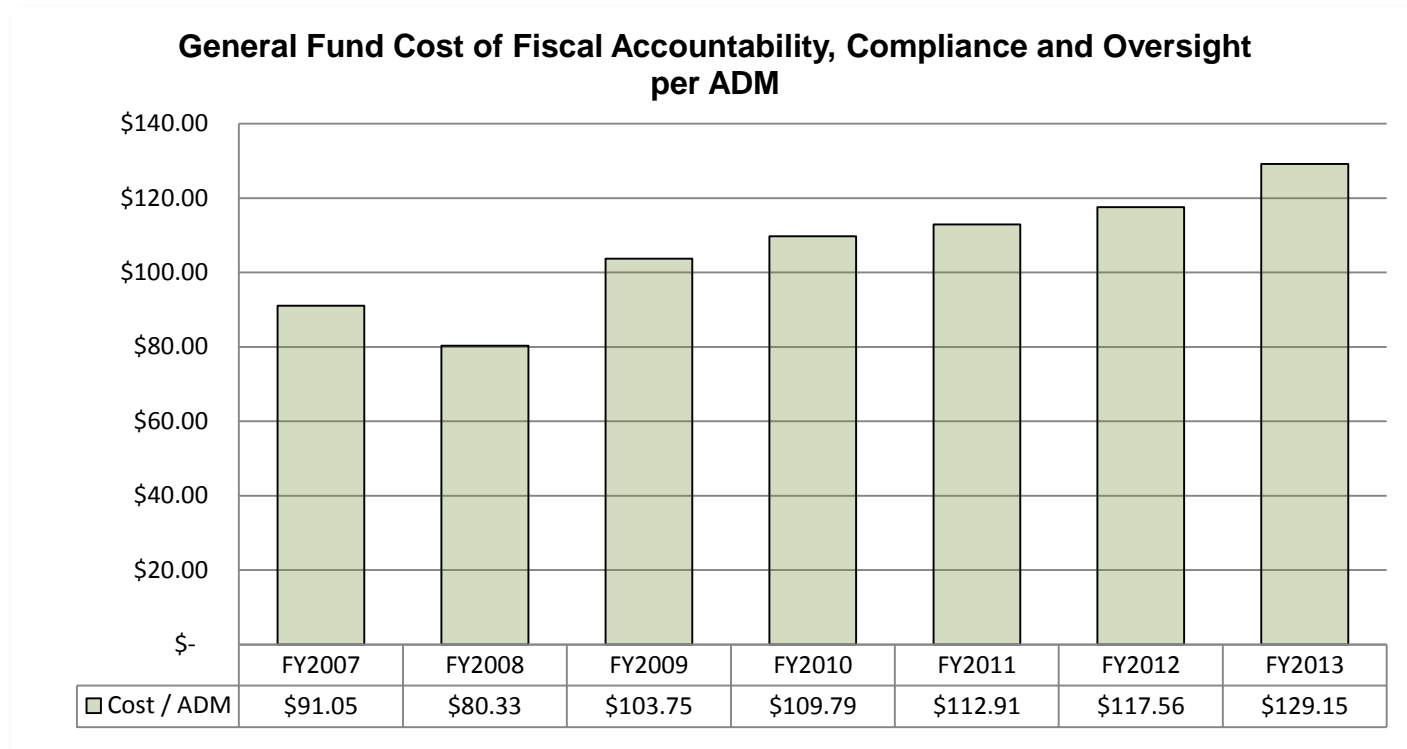
- **Digitizing Education in Alaska**

1. **1:1 initiative** provides 60% matching funds for the districts to put digital devices into the hands of students and teachers.
2. **Alaska Learning Network** to provide online courses using highly qualified teachers available to districts statewide and provides professional development in the use of technology in the classroom.
3. **Broadband Support** for Online with Libraries (OWL) to support broadband capabilities in 67 community libraries of which 30 are joint school-community libraries.
4. **Live Homework Help** provides access to qualified online tutors from 1 PM to midnight 7 days a week. The number of students using the service has grown from 5,703 to 8,065 logging a total of 5,359 hours.



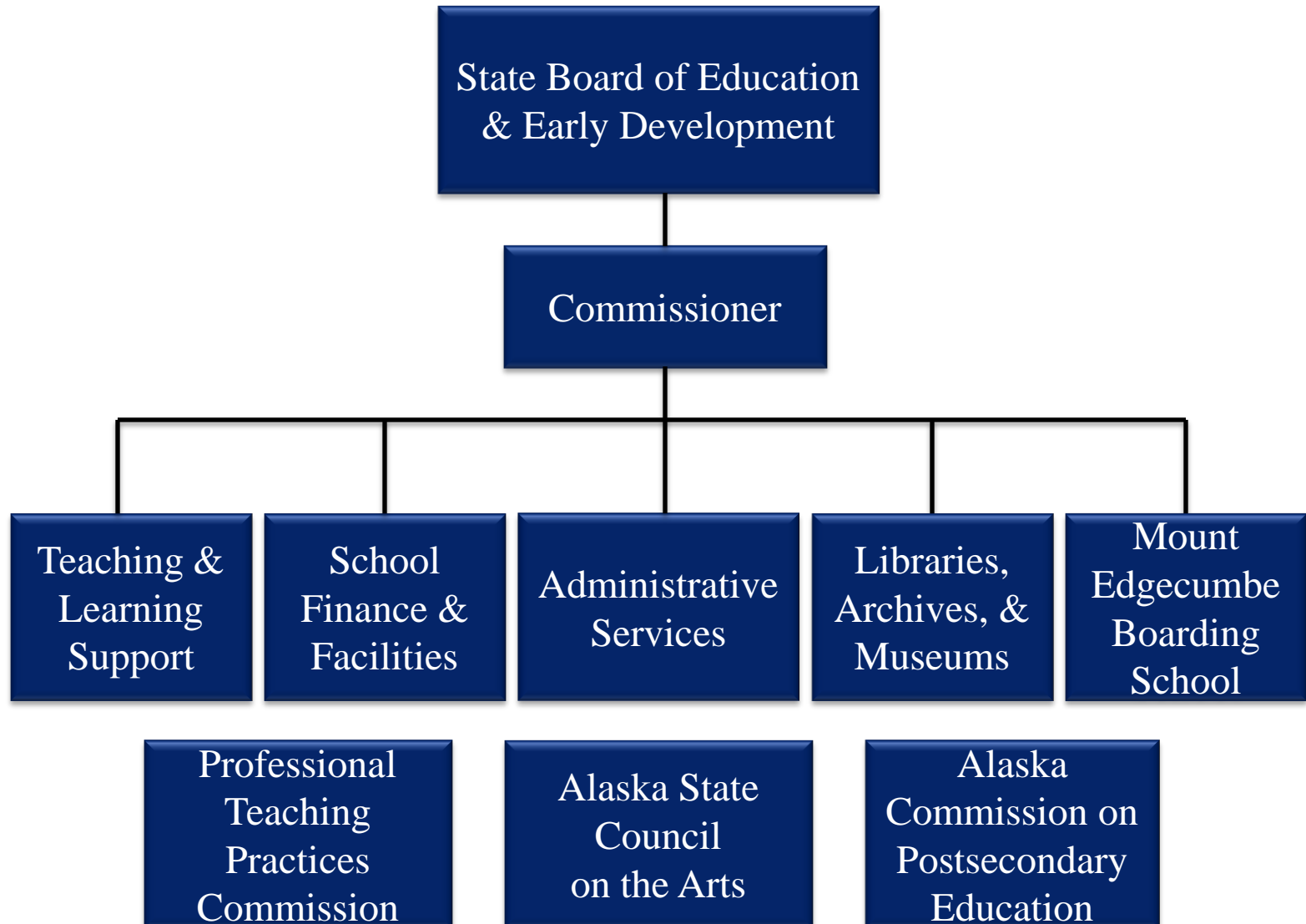
# Department of Education and Early Development

## Core Service: Fiscal Accountability, Compliance and Oversight



Components included: Executive Administration, Administrative Services, Information Services, School Finance and Facilities, Student and School Achievement, Child Nutrition Services and State Facilities Rent.

# Structure



# Department of Education & Early Development

## FY2014 Operating Budget Governor's December 14 includes School Debt Reimbursement

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>K-12 Formula Programs</i>	31,300.0	1,334,411.0	20,791.0	0.0	<b>1,386,502.0</b>
<i>Agency Operations</i>	13,808.8	58,235.0	213,007.0	26,006.5	<b>311,057.3</b>
<b>Total</b>	<b>45,108.8</b>	<b>1,392,646.0</b>	<b>233,798.0</b>	<b>26,006.5</b>	<b>1,697,559.3</b>

### EED FY2014 Operating Budget By Fund Source

**14% Federal Funds**

**2% Other Funds**

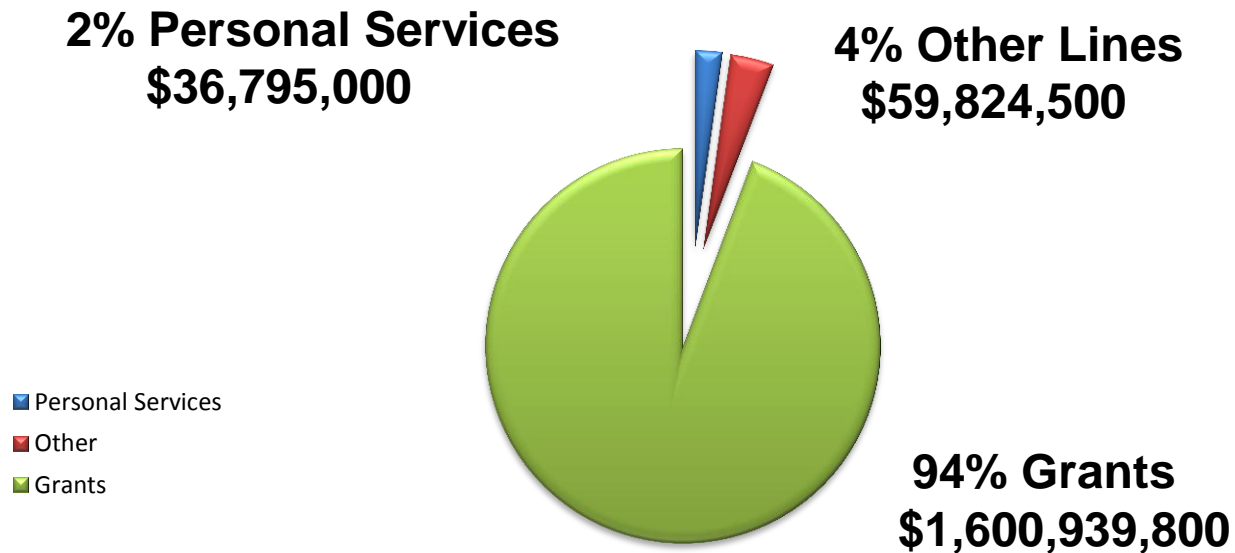


**85% General Funds**

■ General Funds  
■ Federal Funds  
■ Other Funds

# Operating Overview All Funds

## EED FY2014 Operating Budget By Line Item



### Position Count:

**Full-time**      **335**

**Part-time**     **14**

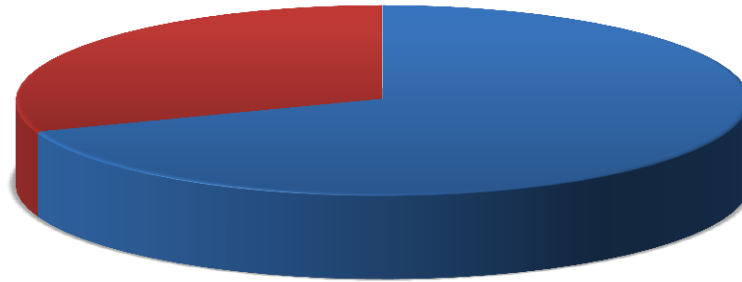
**Non-perm**      **8**

# General Fund Breakout

## EED FY2014 Operating Budget

**18% Agency Operations**

**\$72,043,800**



**82% K-12 Formula Programs**

**\$1,365,711,000**

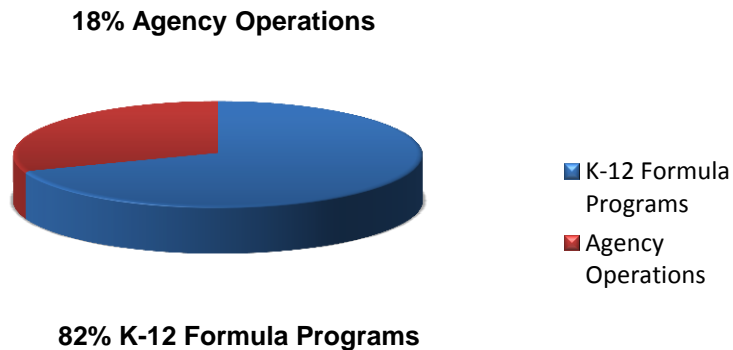
■ K-12 Formula Programs

■ Agency Operations

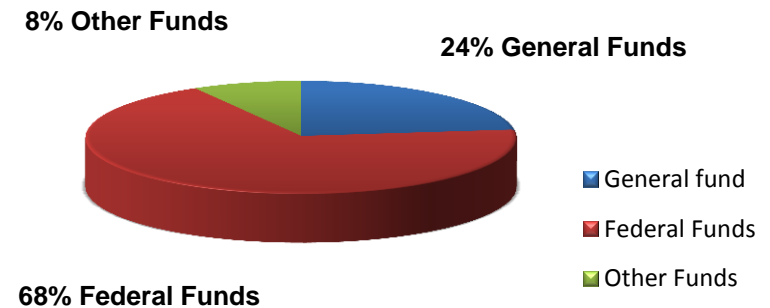
# Agency Operations Without Foundation Program, Pupil Transportation and School Debt Reimbursement

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>Agency Operations</i>	13,808.8	58,235.0	213,007.0	26,006.5	311,057.3

**EED FY2014 Operating Budget  
General Fund**



**FY2014 Agency Operations  
By Fund Source**



# **FY14 Governor's Budget Highlights for the Department of Education & Early Development**

**School district support outside the formula to address continuing high costs for fuel and other items. Funding will be distributed by AADM to include district cost factors**

**Forward funding of the Foundation Program and Pupil Transportation to be deposited into the Public Education Fund**

**Mental Health Trust Board recommendations for the Autism Resource Center and Rural Transition Services maintains current level of services.**

# **FY14 Governor's Budget Highlights for the Department of Education & Early Development**

**Statewide K-3 Literacy Program which includes funding to the districts for early screening tools necessary to identify the needs of young students.**

**Pre-K Grant Funding – The Pre-K Grant program has been funding at \$2,000.0 annually until last year where one time funds were added. This increment provides an additional \$480.0 to the base funding.**



# **10 Year Plan Highlights**

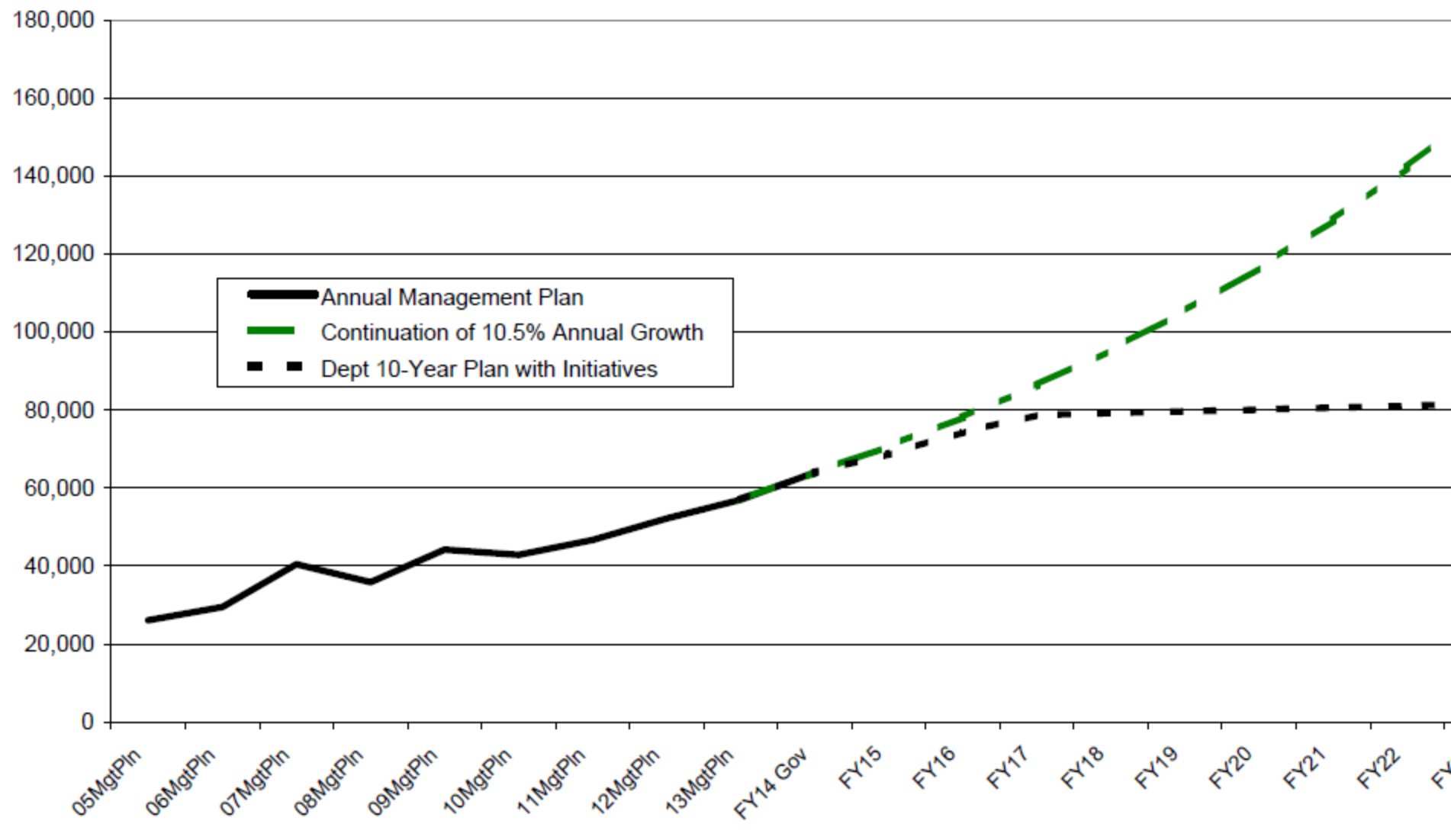
## **Operating Budget**

- **The Department of Education and Early Development has incorporated all budgeted changes into the 10 year plan as well as other changes supported by the Office of the Governor.**
- **In FY2014-FY2023, the Foundation Formula projects flat funding which includes \$25,000,000 outside the formula as targeted funding.**
- **Operating cost increases include annual inflation adjustments for contractual obligations.**

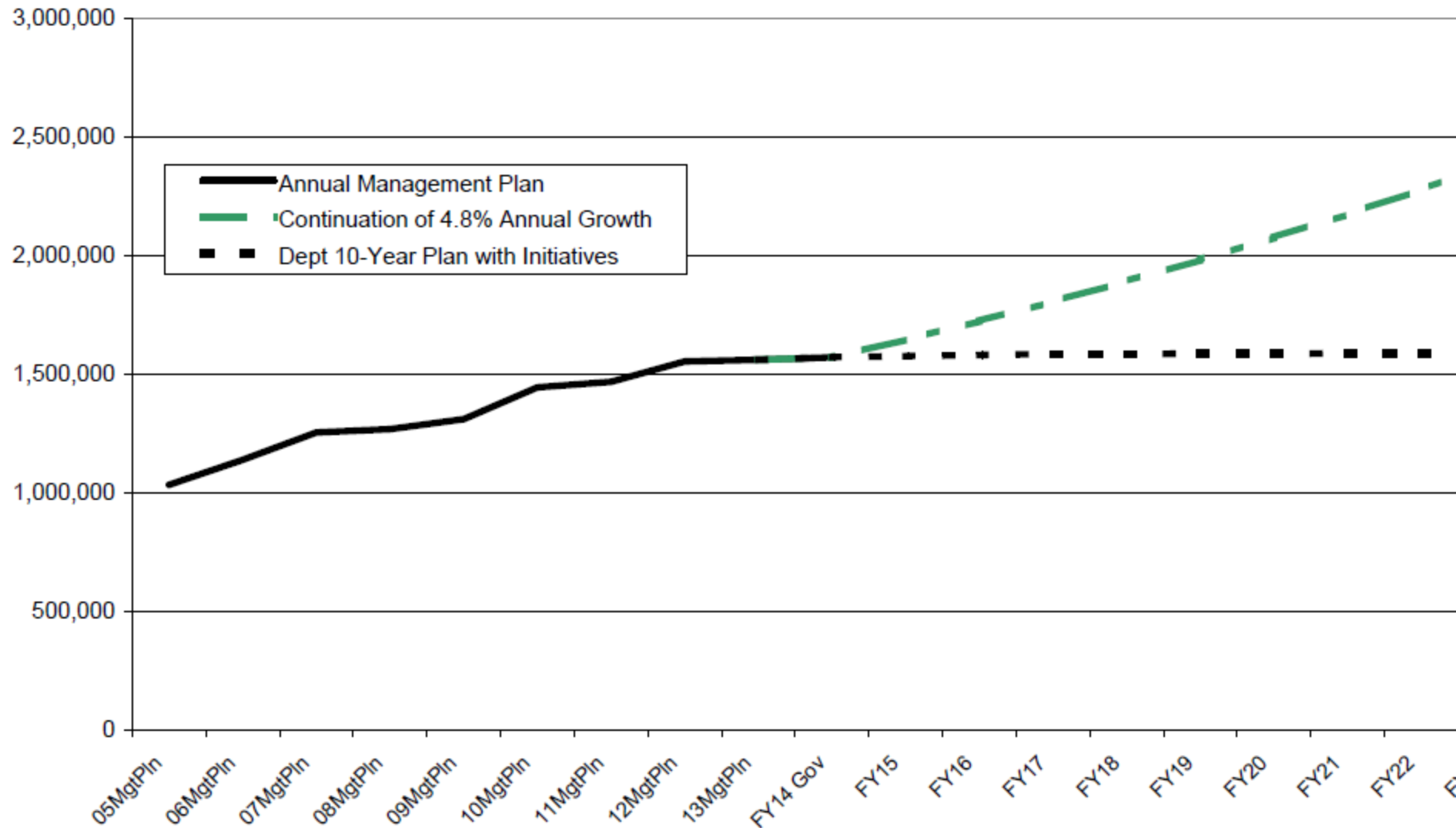
## **10 Year Plan Highlights Capital Projects**

- Annual School Construction/Major Maintenance items remain at current levels which includes projects to satisfy the Kasayulie settlement (Kwethluk and Kivalina are projected to be funded).**
- Capital and deferred maintenance projects are included which follow the anticipated needs reflected in the six year CIP Master Plan for Mt. Edgecumbe High School.**
- Funding for the Stratton Library renovation and full funding for the State Libraries, Archives and Museums Facility are included in the 10 year projection.**

**Department of Education & Early Development**  
**Continued Budget Growth Compared to 10-Year Plan**  
 (Non-Formula Only)  
 (GF Only)  
 (\$ Thousands)



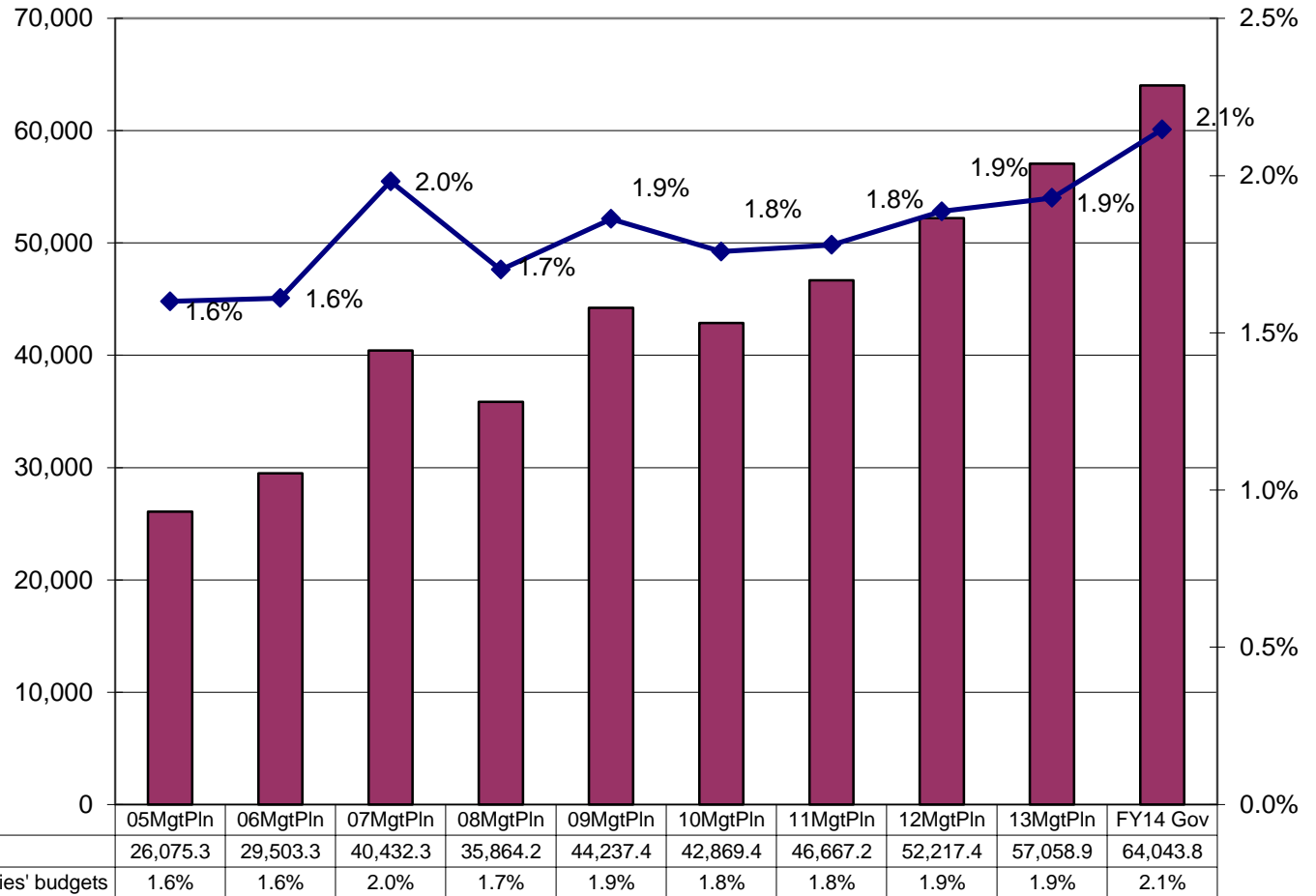
**Department of Education & Early Development**  
**Continued Budget Growth Compared to 10-Year Plan**  
 (All Funds)  
 (\$ Thousands)



**Education & Early Development Budget Compared to All Agencies Budgets  
(Non-Formula Only)  
(GF Only)  
(\$ Thousands)**

The department's Non-Formula GF budget grew almost \$38 million (146%) between FY05 and the FY14 Governor's Request - an average annual growth rate for that period of 10.5%.

The department's total Non-Formula FY14 GF budget equals \$195 per resident worker.\*

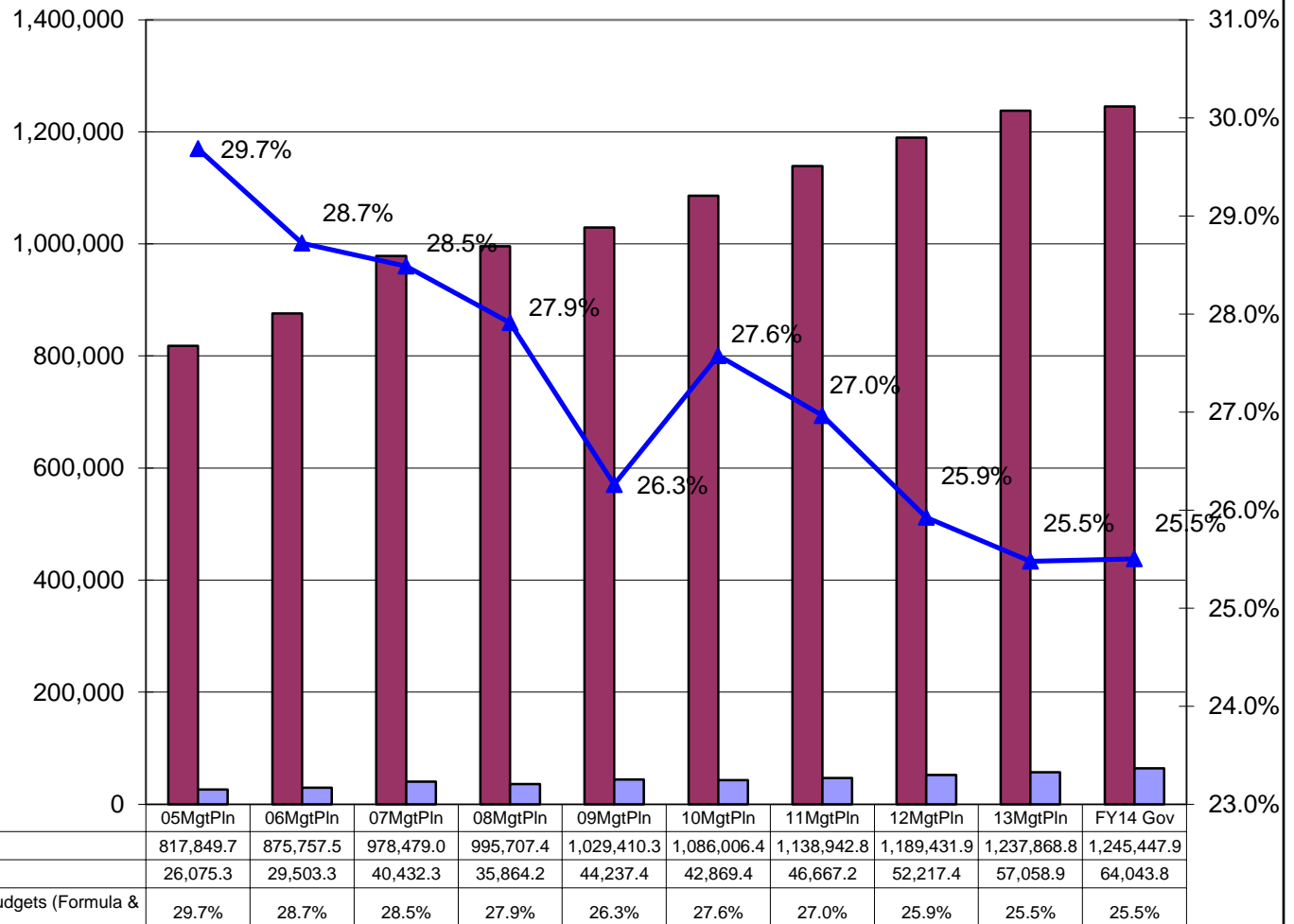


\* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

## DEED Formula & Non-Formula Funding (Non-Retirement) (GF Only) (\$ Thousands)

The department's total GF budget grew over \$465 million (55%) between FY05 and the FY14 Governor's Request - an average annual growth rate for that period of 10.5%.

The department's total FY14 GF budget request for DEED formula and non-formula programs equals \$3,985 per resident worker.\*



\* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.