

Alaska Department of Education & Early Development

FY2016 Department Overview

House Finance Subcommittee
on Education & Early Development

January 27, 2015



Department of Education & 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 & Early Development

Mission and Core Services

Mission

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

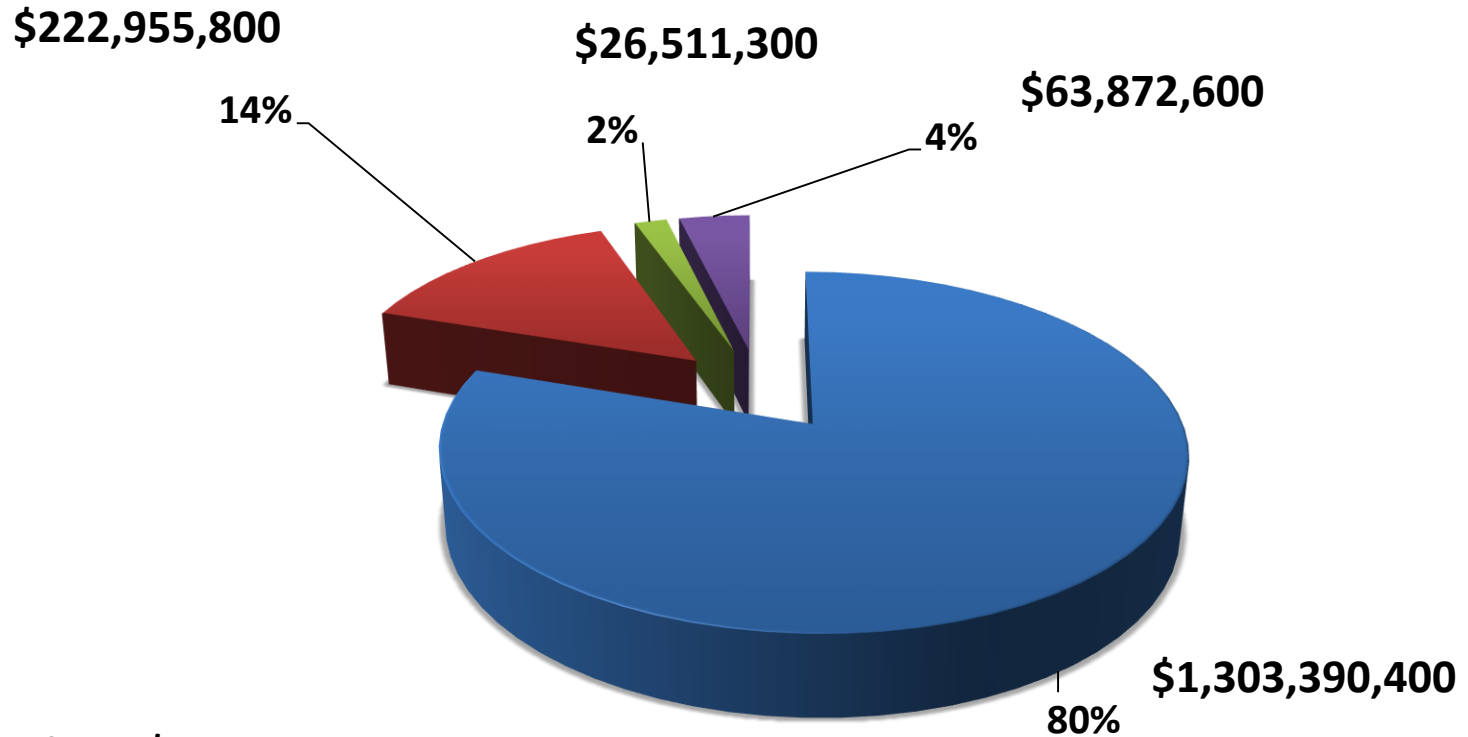
Core Services

- 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 & Early Development FY2016 Work in Progress Budget

Budget by Core Services

- 1. Public School Funding
- 2. Fiscal Accountability, Compliance and Oversight
- 3. School Effectiveness Programs
- 4. Active Partnerships



Total Budget: \$1,616,730,100

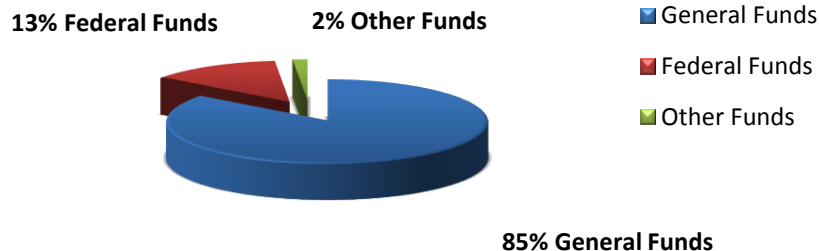
Department of Education & Early Development

FY2016 Work in Progress Budget

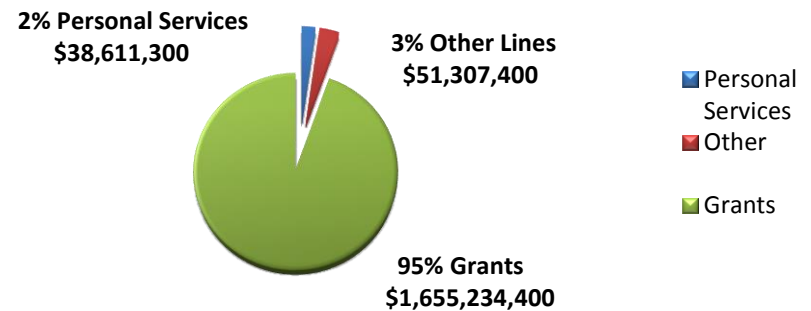
**Total includes school debt reimbursement of \$128,423.0.*

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	36,900.0	1,373,953.6	20,791.0	0.0	1,431,644.6
Agency Operations	19,545.6	56,420.0	211,220.7	26,322.2	313,508.5
Total	56,445.6	1,430,373.6	232,011.7	26,322.2	1,745,153.1

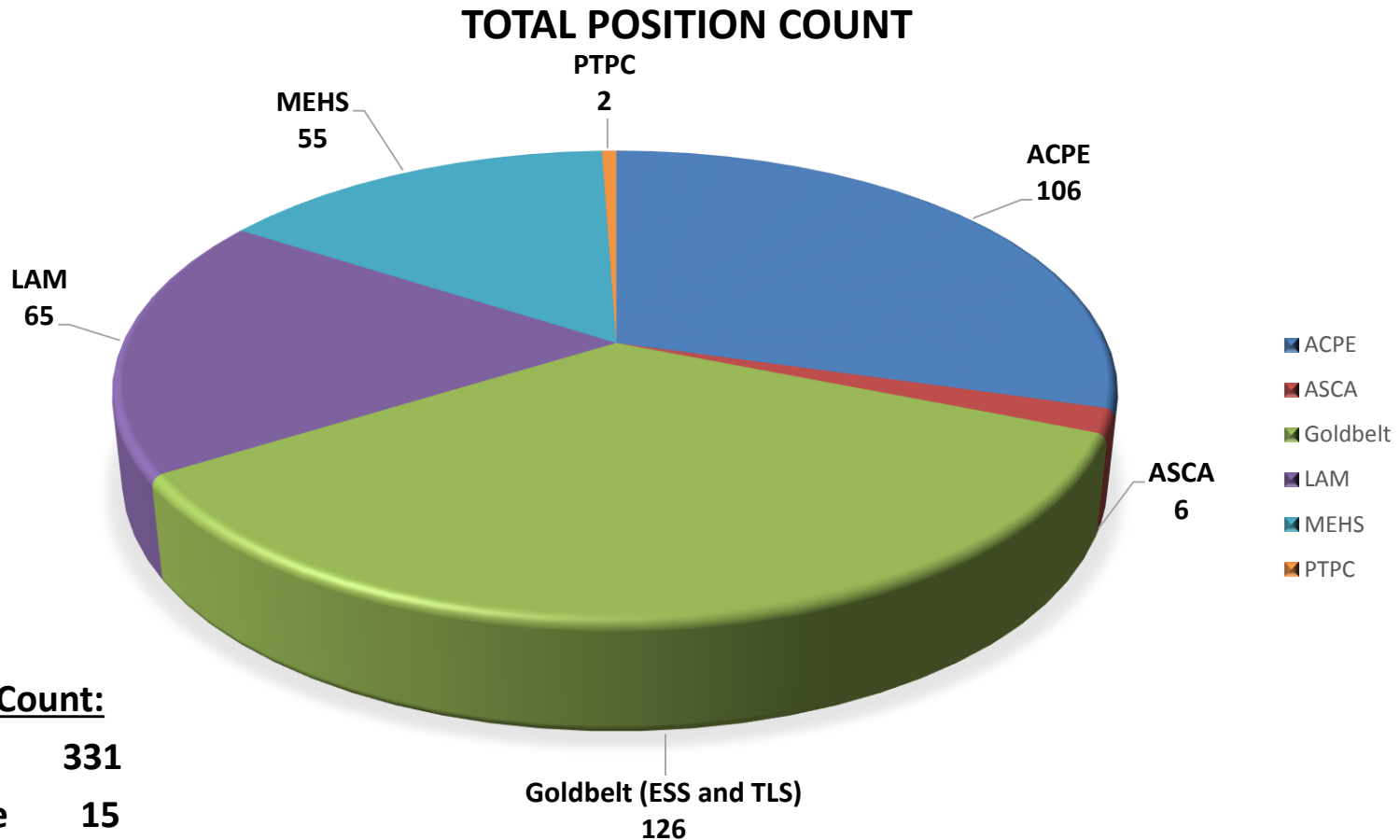
**FY2016 Operating Budget
By Fund Source**



**FY2016 Operating Budget
By Line Item**



Department of Education & Early Development FY2016 Work in Progress Budget



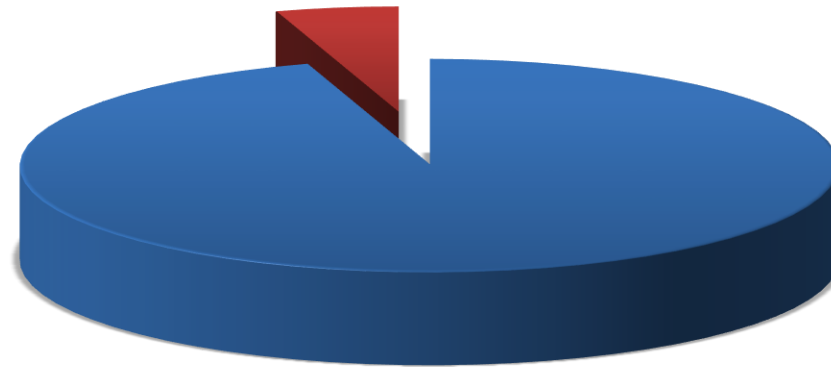
Position Count:

Full-time	331
Part-time	15
Non-perm	<u>14</u>
Total	360

Department of Education & Early Development FY2016 Work in Progress Budget

General Funds Only

5% Agency Operations
\$75,965,600



■ K-12 Formula Programs
■ Agency Operations

95% K-12 Formula Programs
\$1,410,853,600

Total General Funds: \$1,486,819,200

Department of Education & Early Development

Mission and Core Services

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Core Services

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Department of Education & Early Development

Core Services

1. **Public School Funding** – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.

- Foundation Program
- Pupil Transportation
- Boarding Home Grants
- Youth in Detention
- Special Schools

Department of Education & Early Development Core Services

2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

- Executive Administration
- Administrative Services
- Information Services
- School Finance & Facilities
- Student and School Achievement
- Teacher Certification
- EED State Facilities Rent

Department of Education & Early Development

Core Services

3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

- Student and School Achievement - *WorkKeys, Statewide Literacy, K-3 Literacy*
- Statewide Mentoring Program
- State System of Support
- Early Learning Coordination – *Head Start, Early Learning Admin*
- Pre-Kindergarten Grants
- Alaska Performance Scholarship Awards

Department of Education & Early Development

Core Services

4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

- Student and School Achievement – *ANSEP; AMEREF; TVEP; MHTAAR*
- Online with Libraries (OWL)
- Live Homework Help
- Alaska Learning Network
- Early Learning Coordination – *Best Beginnings; Parents as Teachers*
- Professional Teaching Practices Commission
- Alaska State Council on the Arts
- Mt. Edgecumbe Boarding School
- State Facilities Maintenance
- Library Operations
- Archives
- Museum Operations
- Alaska Commission on Postsecondary Education
- WWAMI Medical Education

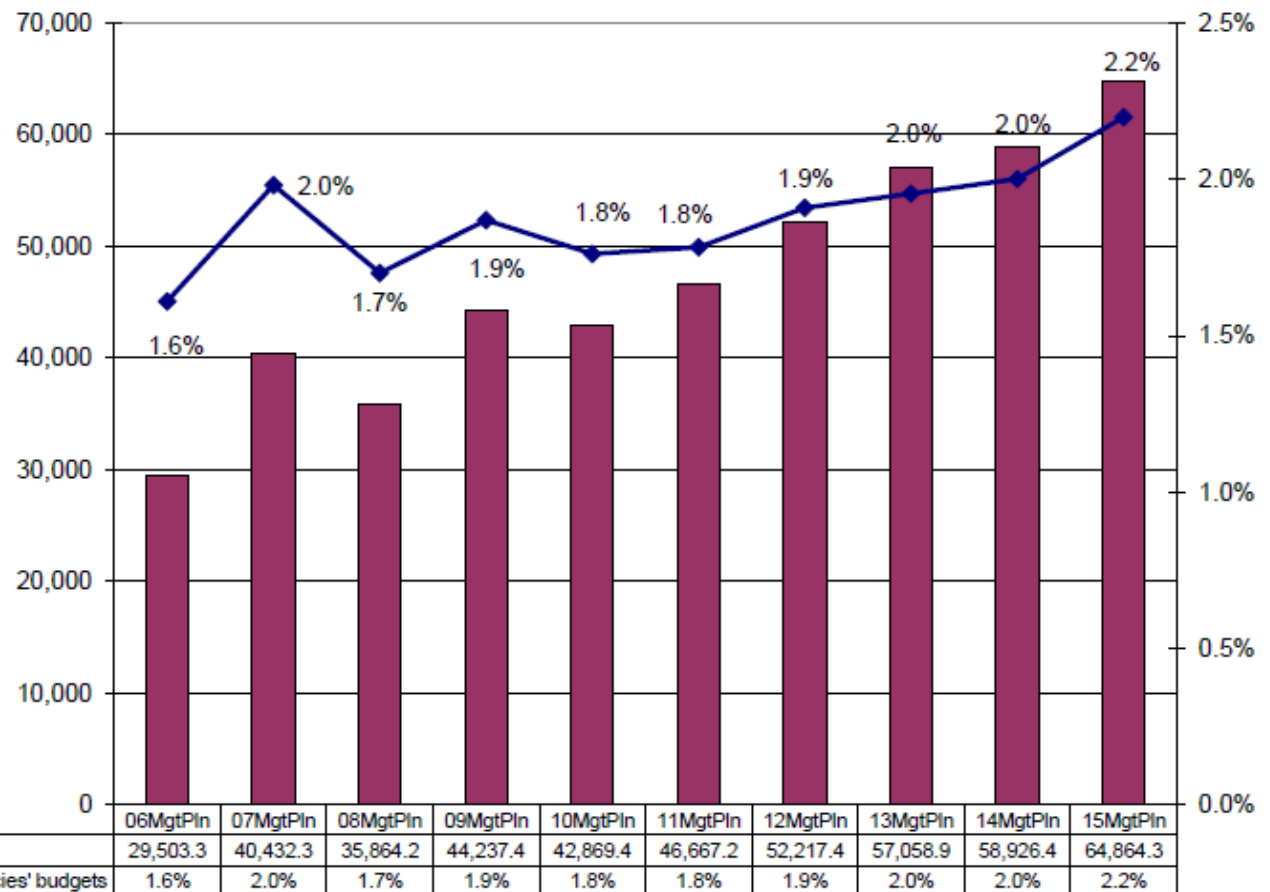
Department of Education & Early Development Key Performance Indicators

- DEED's Key Performance Indicators are provided on the separate document entitled: *Key Performance Indicators*.
- These are also available on OMB's website at the following link:
<https://omb.alaska.gov/html/performance/program-indicators.html?p=27>

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

The department's Non-Formula GF budget grew over \$35 million (120%) between FY06 and the FY15 management plan- an average annual growth rate for that period of 9.1%.

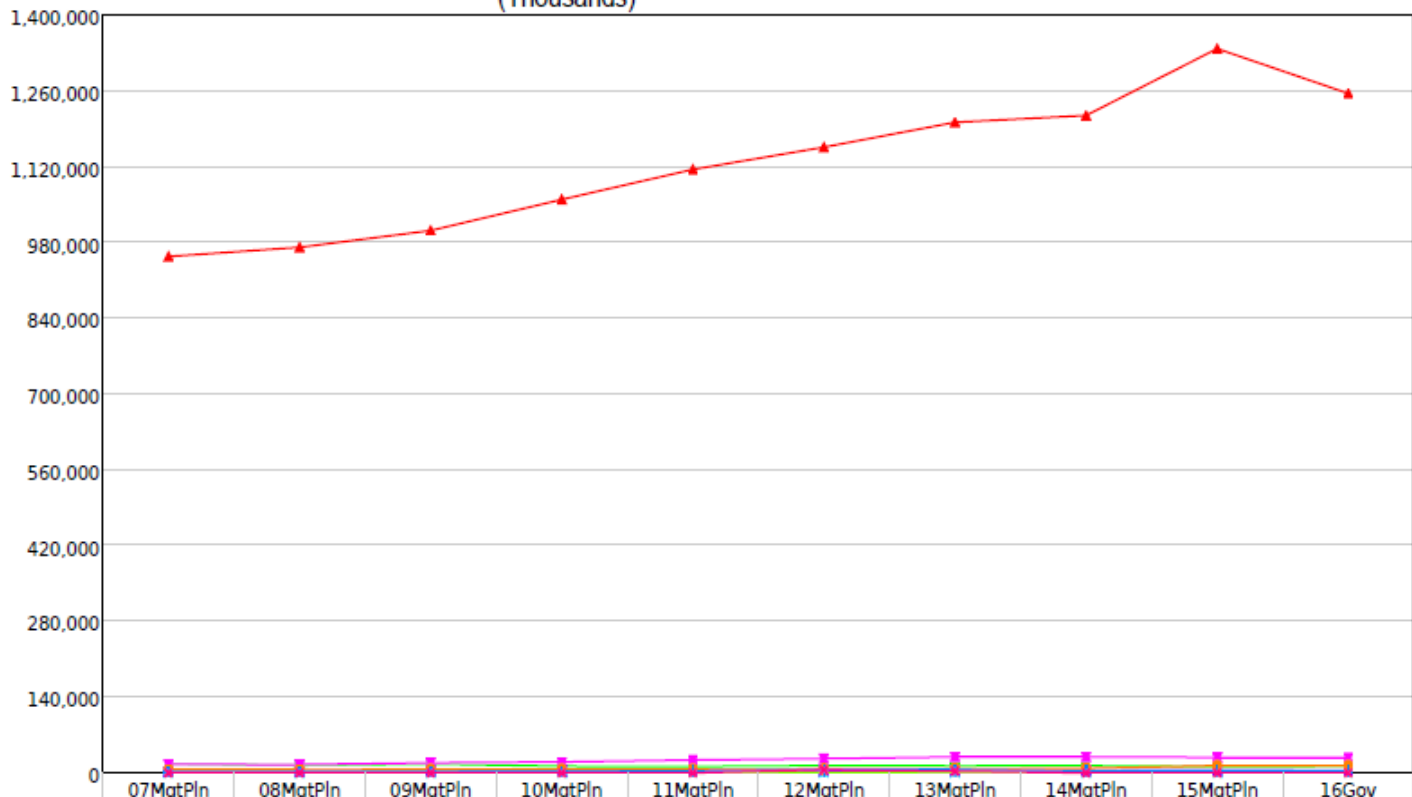
The department's total Non-Formula FY15 GF budget equals \$195 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 333,283 resident workers in Alaska in 2012.

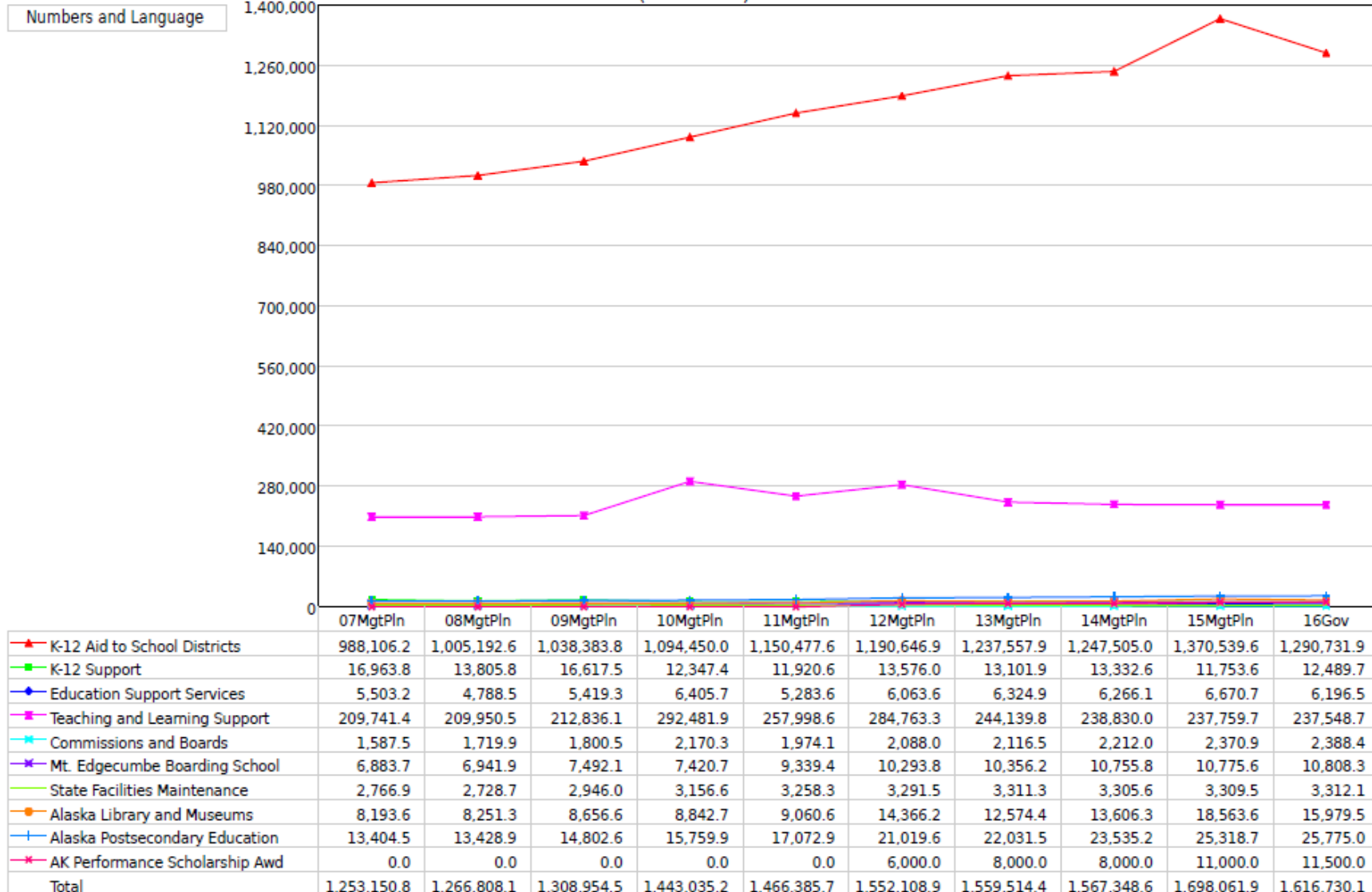
Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)

Numbers and Language
Fund Groups: Unrestricted General

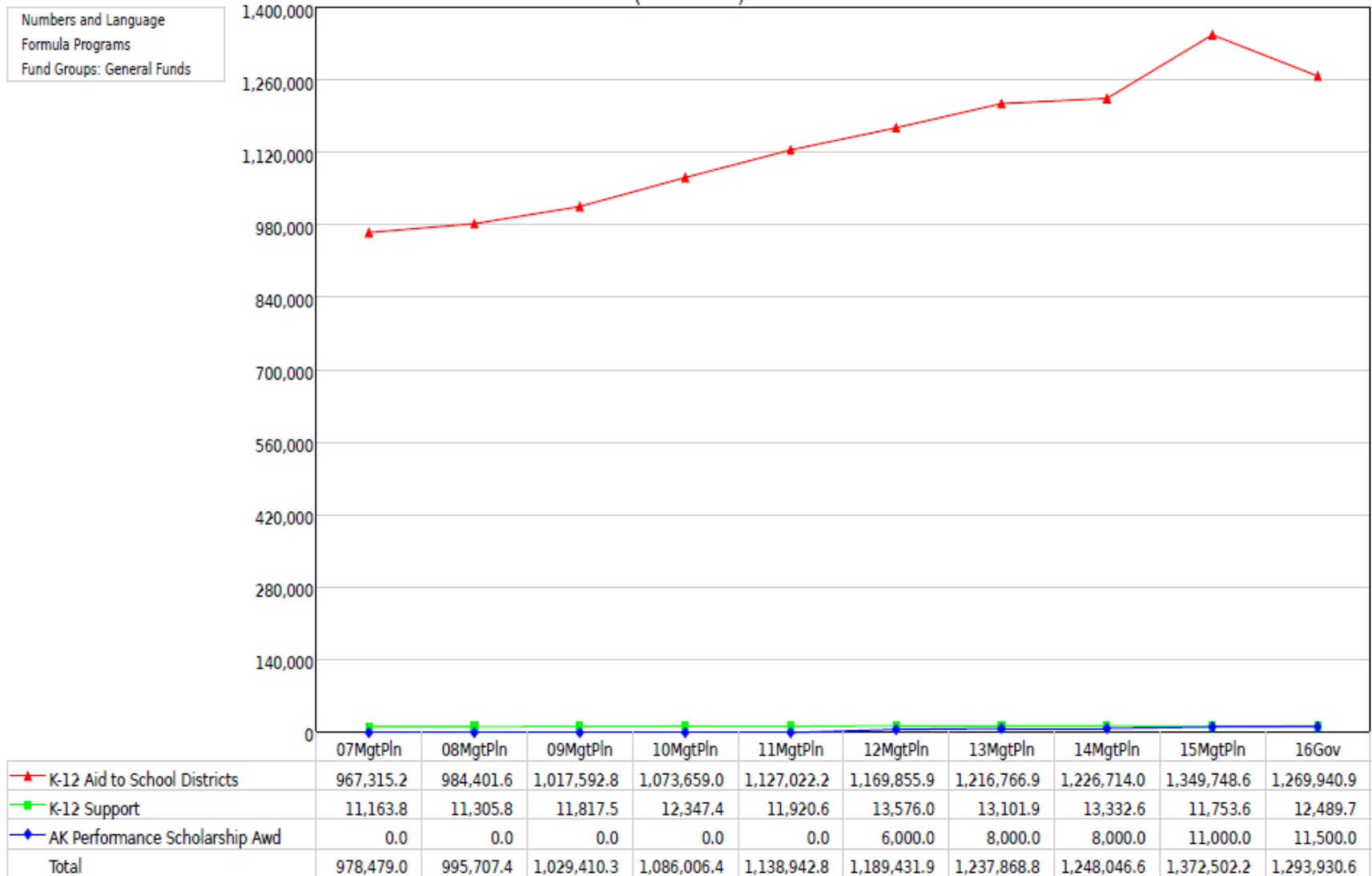


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16Gov
K-12 Aid to School Districts	955,357.2	972,306.5	1,003,292.8	1,060,722.0	1,116,322.2	1,157,505.9	1,203,516.9	1,216,214.0	1,339,748.6	1,256,940.9
K-12 Support	16,963.8	13,805.8	16,617.5	12,347.4	11,920.6	13,576.0	13,101.9	13,332.6	11,753.6	12,489.7
Education Support Services	3,797.9	3,019.3	3,613.4	4,559.4	3,321.9	3,384.8	3,573.2	3,807.4	4,213.0	3,701.4
Teaching and Learning Support	15,797.8	15,552.9	18,776.1	20,378.2	23,948.5	26,501.3	29,681.0	29,890.9	28,811.2	28,456.6
Commissions and Boards	601.3	603.4	684.0	959.4	975.1	1,080.4	1,093.9	1,103.8	1,102.9	810.0
Mt. Edgecumbe Boarding School	3,349.0	3,002.8	3,974.7	3,903.2	4,054.9	4,235.7	4,221.0	4,614.1	4,622.7	4,654.8
State Facilities Maintenance	1,763.3	1,635.2	1,835.2	2,045.8	2,115.8	2,115.8	2,115.8	2,098.2	2,098.2	2,098.2
Alaska Library and Museums	6,184.0	6,241.7	6,644.7	6,827.3	7,039.1	7,326.2	7,594.9	8,617.9	13,606.8	13,734.2
Alaska Postsecondary Education	1,546.7	1,698.0	2,130.1	2,654.8	3,614.8	5,964.8	5,964.8	2,964.8	2,964.8	2,964.8
AK Performance Scholarship Awd	0.0	0.0	0.0	0.0	0.0	6,000.0	3,100.0	0.0	0.0	0.0
Total	1,005,361.0	1,017,865.6	1,057,568.5	1,114,397.5	1,173,312.9	1,227,690.9	1,273,963.4	1,282,643.7	1,408,921.8	1,325,850.6

Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)

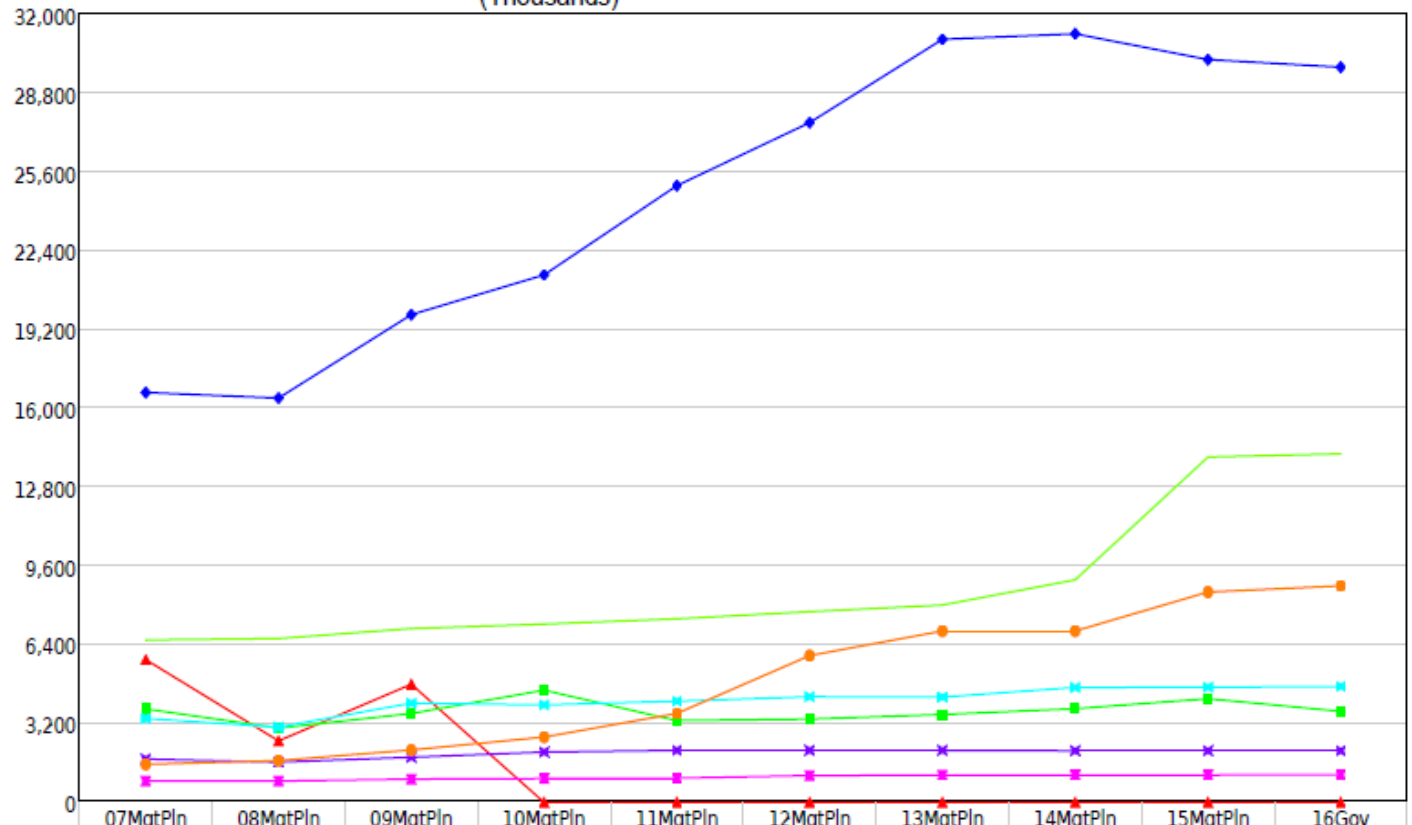


Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)



Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)

Numbers and Language
Non-Formula Programs
Fund Groups: General Funds



K-12 Support	5,800.0	2,500.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Support Services	3,797.9	3,019.3	3,613.4	4,559.4	3,321.9	3,384.8	3,573.2	3,807.4	4,213.0	3,701.4
Teaching and Learning Support	16,654.1	16,427.6	19,816.8	21,433.1	25,057.9	27,619.2	31,003.2	31,226.9	30,179.8	29,870.7
Commissions and Boards	864.1	866.4	947.0	970.3	986.0	1,091.3	1,104.8	1,114.7	1,113.8	1,124.8
Mt. Edgecumbe Boarding School	3,406.4	3,060.2	4,032.1	3,960.6	4,112.3	4,293.1	4,278.4	4,671.5	4,680.1	4,712.2
State Facilities Maintenance	1,763.3	1,635.2	1,835.2	2,045.8	2,115.8	2,115.8	2,115.8	2,098.2	2,098.2	2,098.2
Alaska Library and Museums	6,599.8	6,657.5	7,062.8	7,245.4	7,458.5	7,748.4	8,018.7	9,042.9	14,031.8	14,160.7
Alaska Postsecondary Education	1,546.7	1,698.0	2,130.1	2,654.8	3,614.8	5,964.8	6,964.8	6,964.8	8,547.6	8,797.6
Total	40,432.3	35,864.2	44,237.4	42,869.4	46,667.2	52,217.4	57,058.9	58,926.4	64,864.3	64,465.6