

# Alaska Department of Education & Early Development

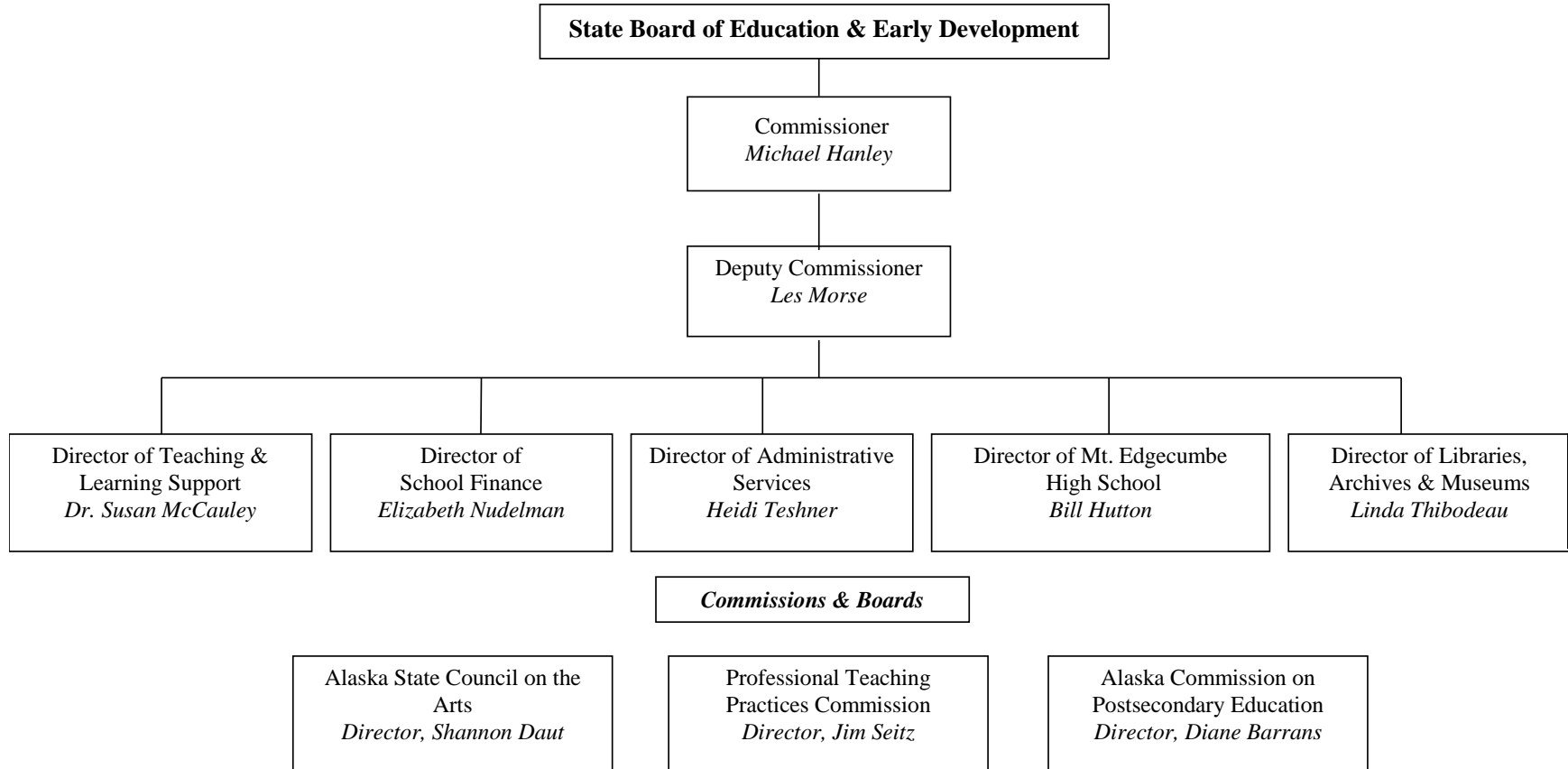
## FY2016 Budget Overview

Senate Finance Committee

March 2, 2015



# Department of Education & Early Development Organization Chart



# **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

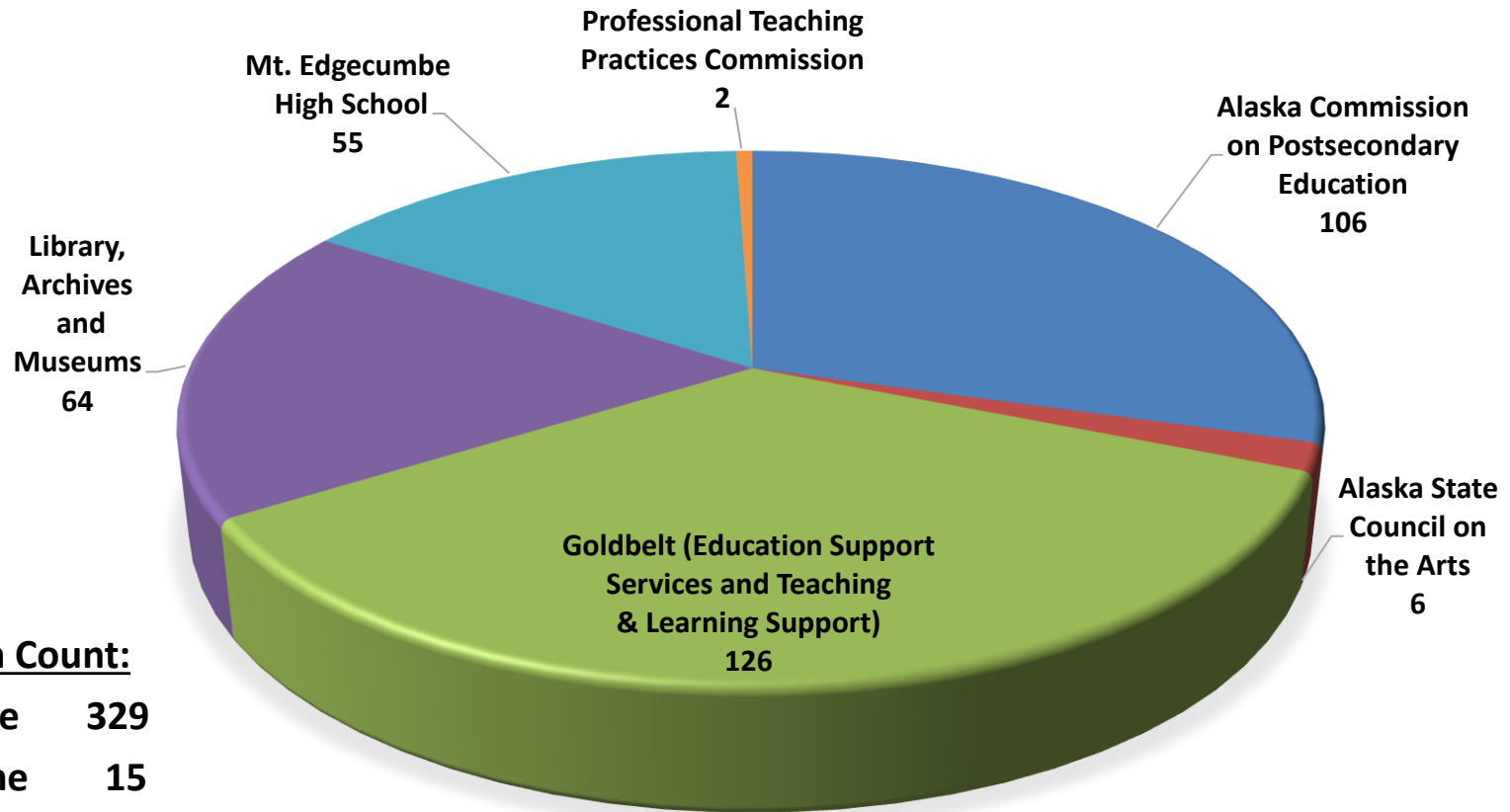
To ensure quality standards-based instruction to improve academic achievement for all students.

### 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 Governor Amended Budget

## TOTAL POSITION COUNT BY DIVISION



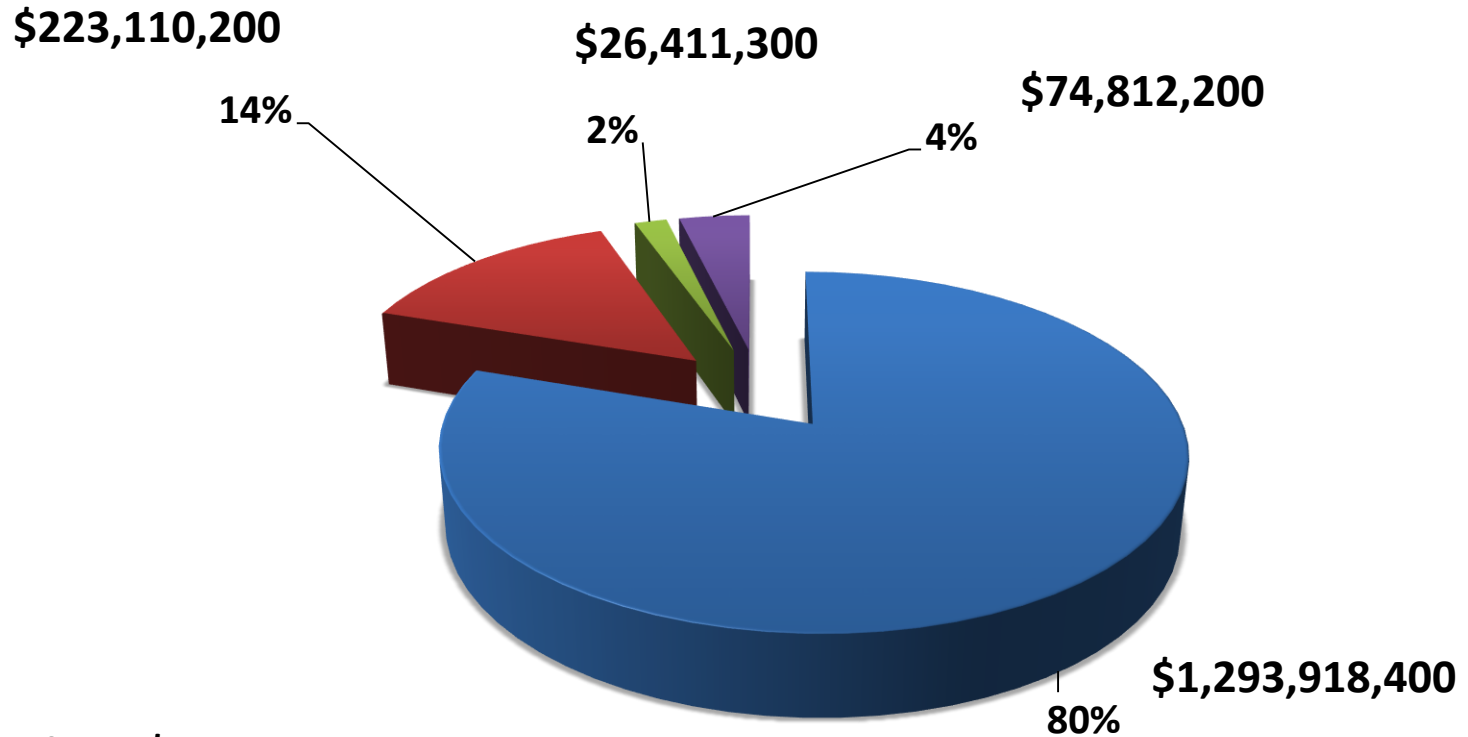
### Position Count:

Full-time	329
Part-time	15
Non-perm	<u>15</u>
<b>Total</b>	<b>359</b>

# Department of Education & Early Development FY2016 Governor Amended Budget

## Budget by Core Services

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



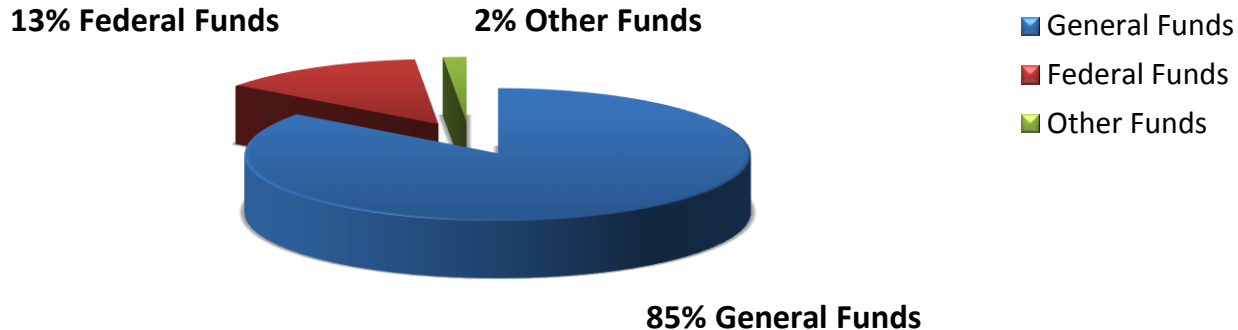
Total Budget: \$1,618,252,100

# Department of Education & Early Development FY2016 Governor Amended Budget

*\*Total includes School Debt Reimbursement of \$128,423.0.*

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>K-12 Formula Programs</i>	36,900.0	1,364,481.6	20,791.0	0.0	<b>1,422,172.6</b>
<i>Agency Operations</i>	19,545.6	53,620.0	211,212.7	40,124.2	<b>324,502.5</b>
<b>Total</b>	<b>56,445.6</b>	<b>1,418,101.6</b>	<b>232,003.7</b>	<b>40,124.2</b>	<b>1,746,675.1</b>

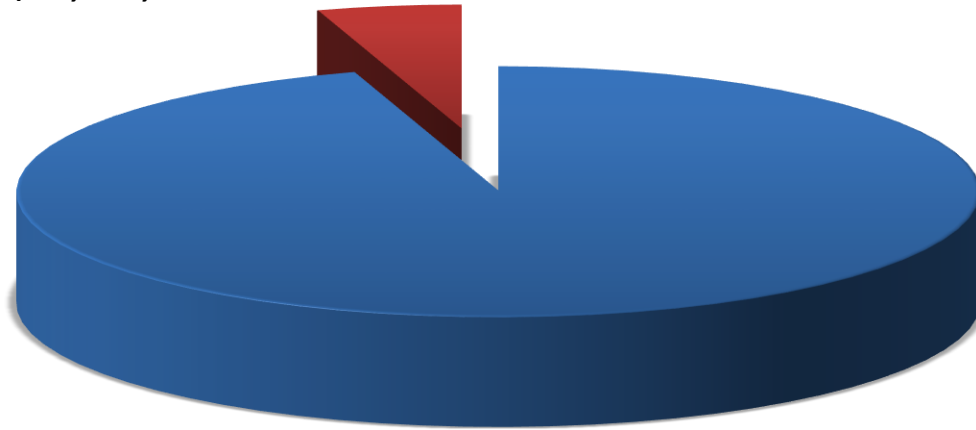
**FY2016 Governor Amended Budget  
By Fund Source**



# Department of Education & Early Development FY2016 Governor Amended Budget

## General Funds Only

5% Agency Operations  
\$73,165,600



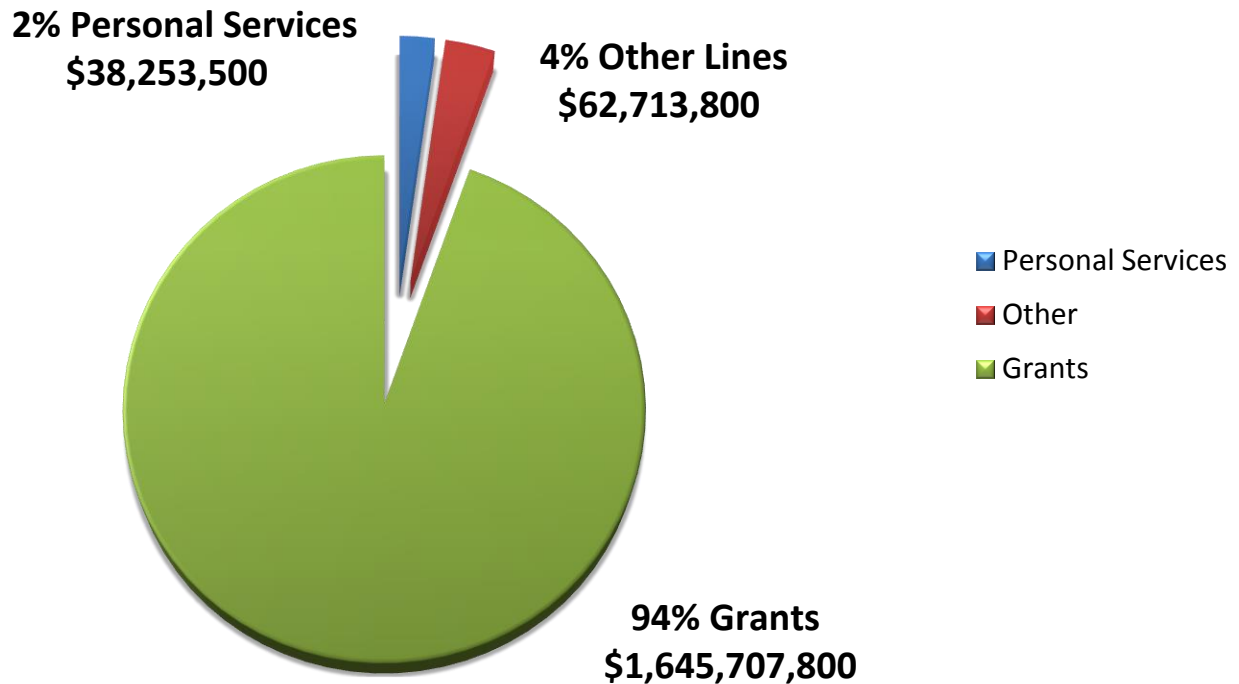
95% K-12 Formula Programs  
\$1,401,381,600

■ K-12 Formula Programs  
■ Agency Operations



# Department of Education & Early Development FY2016 Governor Amended Budget

## All Fund Sources by Line Item



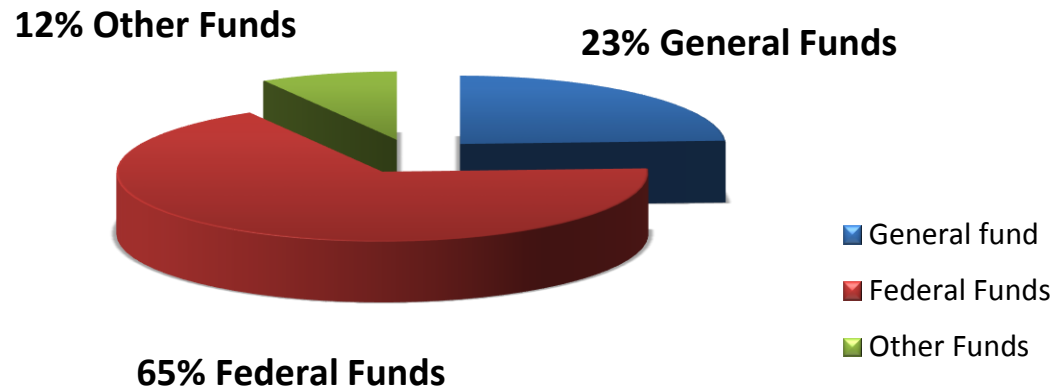
**Total Budget: \$1,746,675,100**

# Department of Education & Early Development Agency Operations

*\*Total does not include K-12 Formula Program or School Debt Reimbursement.*

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<b>Agency Operations</b>	19,545.6	53,620.0	211,212.7	40,124.2	<b>324,502.5</b>

## FY2016 Agency Operations By Fund Source



## Department of Education & Early Development FY2015 Management Plan vs FY2016 Governor Amended

Fund Source	FY2015 Management Plan	FY2016 Governor Amended	FY2016 Governor Amended from FY2015 Management Plan	% FY2016 Governor Amended from FY2015 Management Plan
UGF	1,408,921.8	1,313,578.6	(95,343.2)	-6.8%
DGF	28,444.7	32,545.6	4,100.9	14.4%
Other	26,804.8	40,124.2	13,319.4	49.7%
Federal	233,890.6	232,003.7	(1,886.9)	-0.8%
<b>Total</b>	<b>1,698,061.9</b>	<b>1,618,252.1</b>	<b>(79,809.8)</b>	<b>-4.7%</b>

Positions				
PFT	331	329	(2.0)	-0.6%
PPT	15	15	0.0	0.0%
NP	18	15	(3.0)	-16.7%
<b>Total</b>	<b>364</b>	<b>359</b>	<b>(5.0)</b>	<b>-1.4%</b>

# Department of Education & Early Development

## FY2016 Governor Amended Budget Highlights

### **Student & School Achievement**

- (\$53.7) UGF & (\$8.0) Federal reduction to remove one PFT position
- (\$100.0) UGF reduction to remove the Alaska Mineral and Energy Resource Education Fund (AMEREF) grant funding
- (\$300.0) UGF reduction to the Alaska Native Science & Engineering Program (ANSEP) grant funding

### **Alaska Learning Network (AKLN)**

- (\$250.3) UGF reduction to the AKLN program funding

### **Early Learning Coordination**

- (\$50.0) UGF reduction for Best Beginnings grant funding
- (\$20.0) UGF reduction for Parents As Teachers base grant funding

# Department of Education & Early Development

## FY2016 Governor Amended Budget Highlights

### Pre-Kindergarten

- (\$100.0) UGF reduction for Pre-K grant funding

### State Facilities Rent

- \$200.0 UGF one-time item increase for dual occupancy in the last three months of FY2016

### Library Operations

- (\$66.3) UGF reduction to remove one PFT position
- (\$33.8) UGF reduction to reduce one inter-library loan assistant position to half-time
- (\$2,000.0) UGF reduction to the Broadband grant funding from HB278

# Department of Education & Early Development

## FY2016 Governor Amended Budget Highlights

### **Online With Libraries (OWL)**

- (\$42.0) UGF reduction to reduce funding for one University of Alaska position to half-time

### **Alaska Commission on Postsecondary Education (ACPE); Program Administration and Operations**

- \$13,802.0 I/A Receipts (Other) for budget structure modification to represent ACPE costs paid by ASLC
- (\$13,802.0) ACPE Receipts (Other) for transfer of receipts from ACPE to the new ASLC appropriation

### **Alaska Student Loan Corporation (ASLC); Loan Servicing**

- \$13,802.0 ACPE Receipts (Other) for transfer of receipts from ACPE to the new ASLC appropriation

## **Department of Education & Early Development FY2016 Capital Budget**

- **School Construction Grants – Total \$4,604.4 UGF**
  - Kivalina K-12 Replacement School - new facility design, \$4,604.4 UGF
- **School Major Maintenance Grants – Total \$13,491.2 UGF**  
(\$3,491.2 UGF direct appropriation and a reappropriation not to exceed \$10,000.0)
  - Petersburg Middle/High School Boiler Repair, \$24.5 UGF
  - Andrew K Demoski K-12 School Renovation, Nulato, \$10,637.7 UGF
  - Nome City School District – Districtwide Lighting Replacement, \$192.8 UGF
  - Bethel Campus Boiler Replacement, \$2,636.1 UGF

# Thank you! Questions?

## Please find our contact information below:

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