

Alaska Department of Education & Early Development
House Finance Subcommittee
January 26, 2016

Status of the FY2016 Operating Budget

	FY2015	FY2016		FY2016 Mangement		FY2015 Mangement	
	Management	Management	FY2017	Plan vs FY2017		Plan vs FY2017	
ALL FUNDS	Plan	Plan	Governor	Governor		Governor	
Formula	1,393,293.2	1,305,149.6	1,317,624.1	12,474.5	1.0%	(75,669.1)	-5.4%
Non-Formula	304,768.7	292,770.4	311,818.0	19,047.6	6.5%	7,049.3	2.3%
Total	1,698,061.9	1,597,920.0	1,629,442.1	31,522.1	2.0%	(68,619.8)	-4.0%

	FY2015	FY2016		FY2016 Mangement		FY2015 Mangement	
	Management	Management	FY2017	Plan vs FY2017		Plan vs FY2017	
Unrestricted	Plan	Plan	Governor	Governor		Governor	
General							
Funds (UGF)							
Formula	1,351,502.2	1,259,858.6	1,255,333.1	(4,525.5)	-0.4%	(96,169.1)	-7.1%
Non-Formula	57,419.6	41,788.5	37,289.8	(4,498.7)	-10.8%	(20,129.8)	-35.1%
Total	1,408,921.8	1,301,647.1	1,292,622.9	(9,024.2)	-0.7%	(116,298.9)	-8.3%

The department received the following unallocated reductions in FY2016. Below explains how the department is implementing these reductions.

\$674.8 UGF – DEED’s part of the \$29.8 million UGF branch-wide unallocated reduction

- Special Schools: \$100.0 – reduced the Alaska School for the Deaf Reimbursable Services Agreement from \$637.4 to \$537.4
- ANSEP: \$274.8 – Reduced ANSEP grant by \$274.8 (reduction off the base grant leaving \$385.2 in FY2016)
- Early Learning Coordination: \$200.0 – Reduced Parents as Teachers grant program from \$700.0 to \$500.0 in FY2016
- Library Operations: \$100.0 – Reduced Broadband Access Grant program funding from \$3.5 million to \$3.4 million

\$400.0 UGF – Unallocated reduction to the Teaching & Learning Support RDU

- Student and School Achievement (SSA) reductions:
 - \$200.0 to personal services – maintained three vacancies [05-1751 (Education Program Assistant), 05-1722 (Research Analyst I), and 05-1785 (Education Specialist II)] and reassigned duties to other positions within SSA.

- \$200.0 to services – as part of a statewide initiative and as directed by the Department of Administration, Division of General Services, the department contacted our contractors in efforts to request reductions to existing contracts. The department will continue to negotiate for the lowest possible price for future contracts.

\$80.4 UGF – Alaska State Council on the Arts reduction equal to 10% of UGF

- Reallocated the reduction to the contractual (\$39.6) and grant (\$40.8) line items.

The division is working towards reducing marketing and printing expenses in efforts to meet the FY2016 reduction goal. Grants have also been reduced in the following categories: Artist In Schools, Community Arts Development, Career Opportunity, Master Artists and Apprentice, and Workshops.

Additionally, unexpended federal receipts have been carried-over from the prior fiscal year to help offset any shortfalls.

\$422.5 UGF – Unallocated reduction to Alaska Library and Museums RDU

- Library Operations reductions:
 - \$146.4 to personal services – laid off two positions due to the closure of the Talking Book Center in Anchorage. The services previously supplied by the Talking Book Center will be outsourced and provided by the Utah State Library.
 - \$17.4 to services – a reduction in expenditures for Library Operations materials (periodicals and databases).
 - \$110.0 to grants – reduction to the Broadband Access Grants
- Archives reductions:
 - \$68.7 to personal services – maintain existing vacancies.
- Museums reductions:
 - \$70.0 to personal services – maintain existing vacancies.
 - \$5.0 to services – reduction to snow removal and lawn care services at the Sheldon Jackson Museum, located in Sitka.
 - \$5.0 to commodities – reduction to operational supplies at the Sheldon Jackson Museum.