



Alaska Department of Education & Early Development

Department Overview House Finance Committee

Dr. Michael Johnson, Commissioner

Sana Efird, Deputy Commissioner

Heidi Teshner, Administrative Services Director

January 26, 2017



Department of Education & Early Development

- Mission: To ensure quality standards-based instruction to improve academic achievement for all students.
 - State Board of Education Mission: An excellent education for every student every day.

- Alaska Constitution Article 7, Sec. 1

The legislature shall by general law establish and maintain a system of public schools open to all children of the State, and may provide for other public educational institutions. Schools and institutions so established shall be free from sectarian control. No money shall be paid from public funds for the direct benefit of any religious or other private educational institution.

- State Education Policy: AS 14.03.015

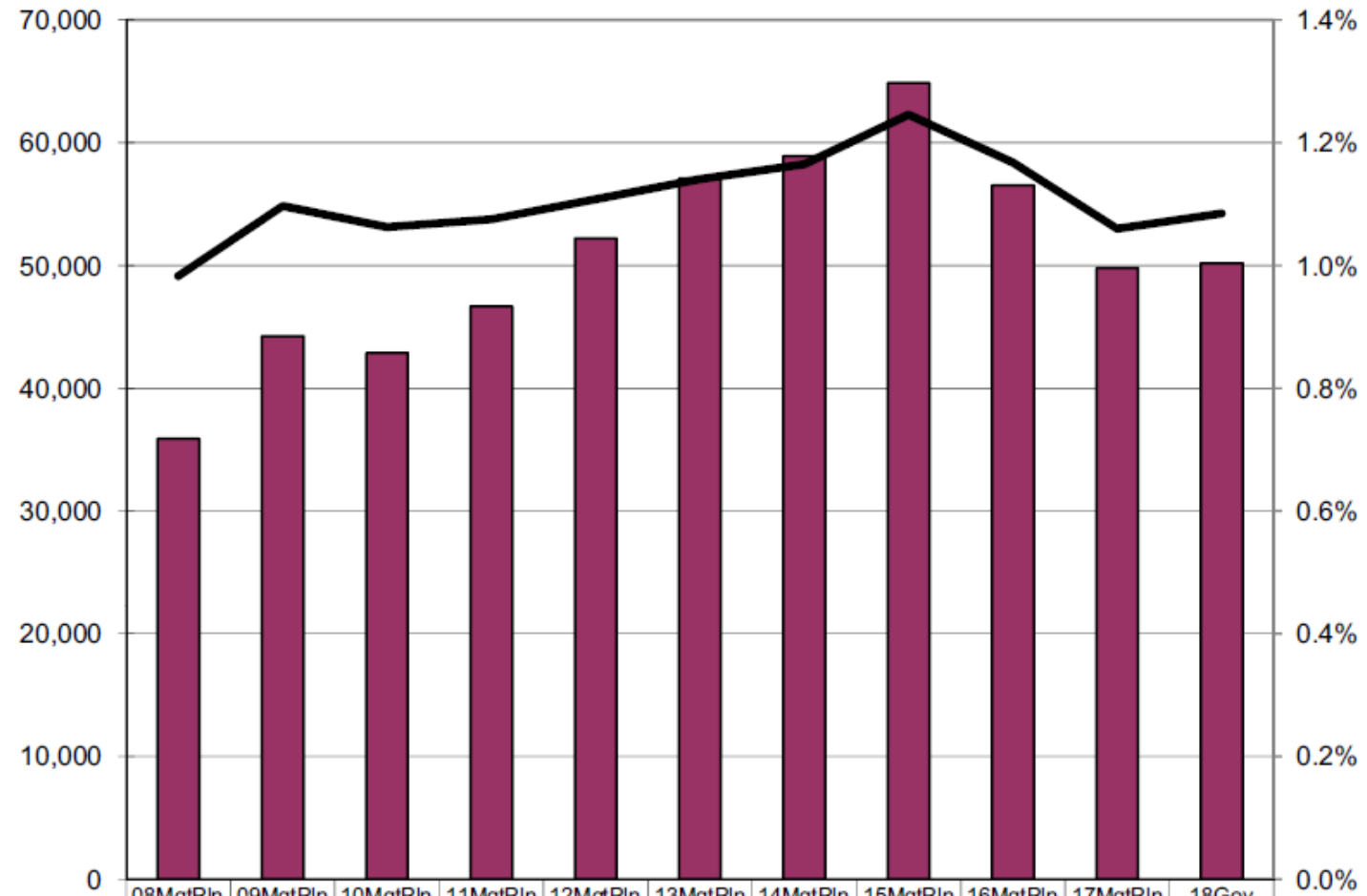
It is the policy of this state that the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them.

- Department Home: <https://education.alaska.gov/>
- FY2018 Proposed Department Budget: <https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=EED&fy=18&type=Proposed>
- Performance Measures: <https://www.omb.alaska.gov/html/performance/program-indicators.html?p=27>
- Core Services: <https://education.alaska.gov/about.html>

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

The department's Non-Formula GF budget grew almost \$14.3 million (40%) between FY08 and the FY18 Governor's Request - an average annual growth rate for that period of 3.4%.

The department's total Non-Formula FY18 GF budget equals \$150 per resident worker.*

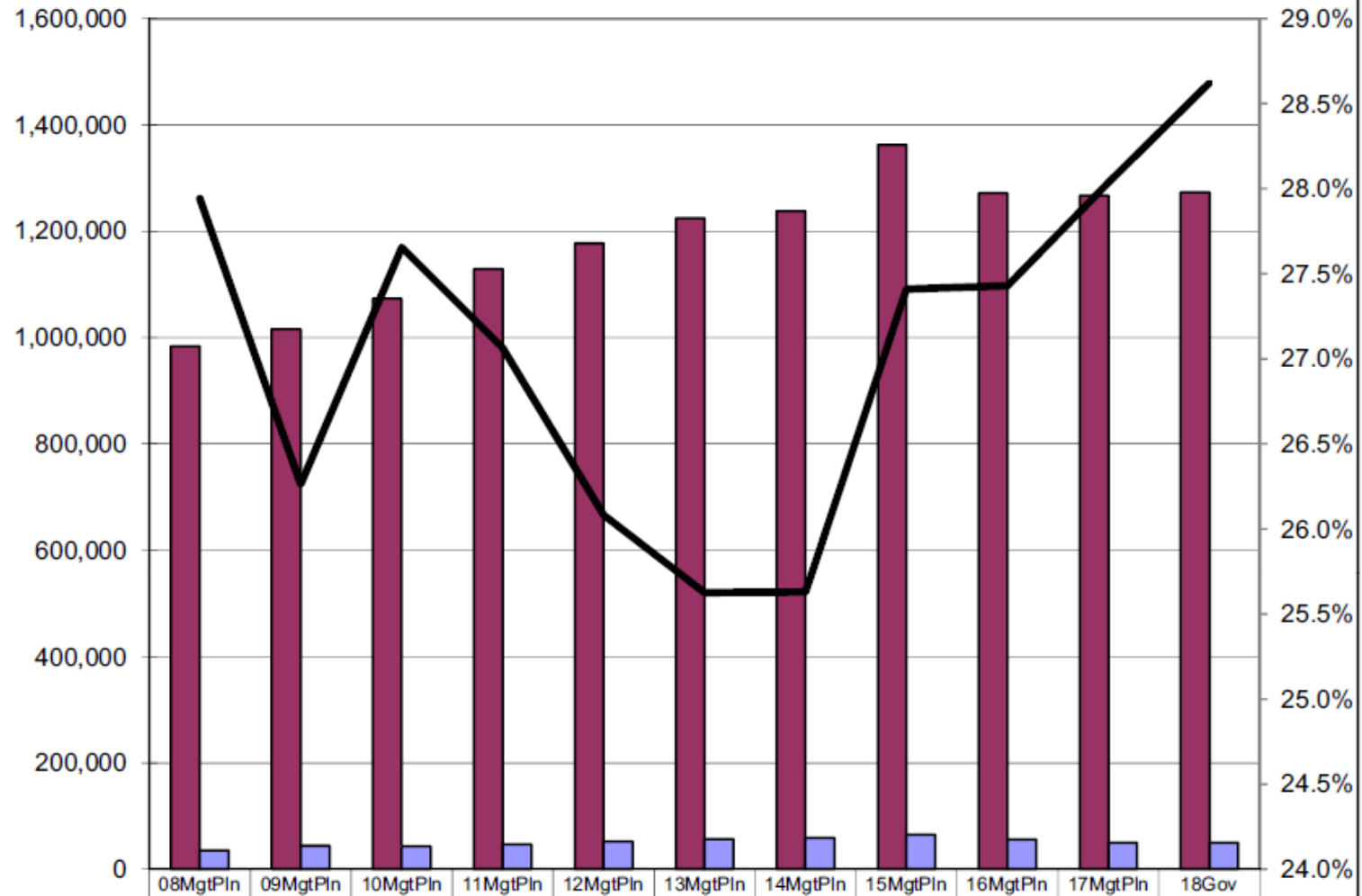


* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

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

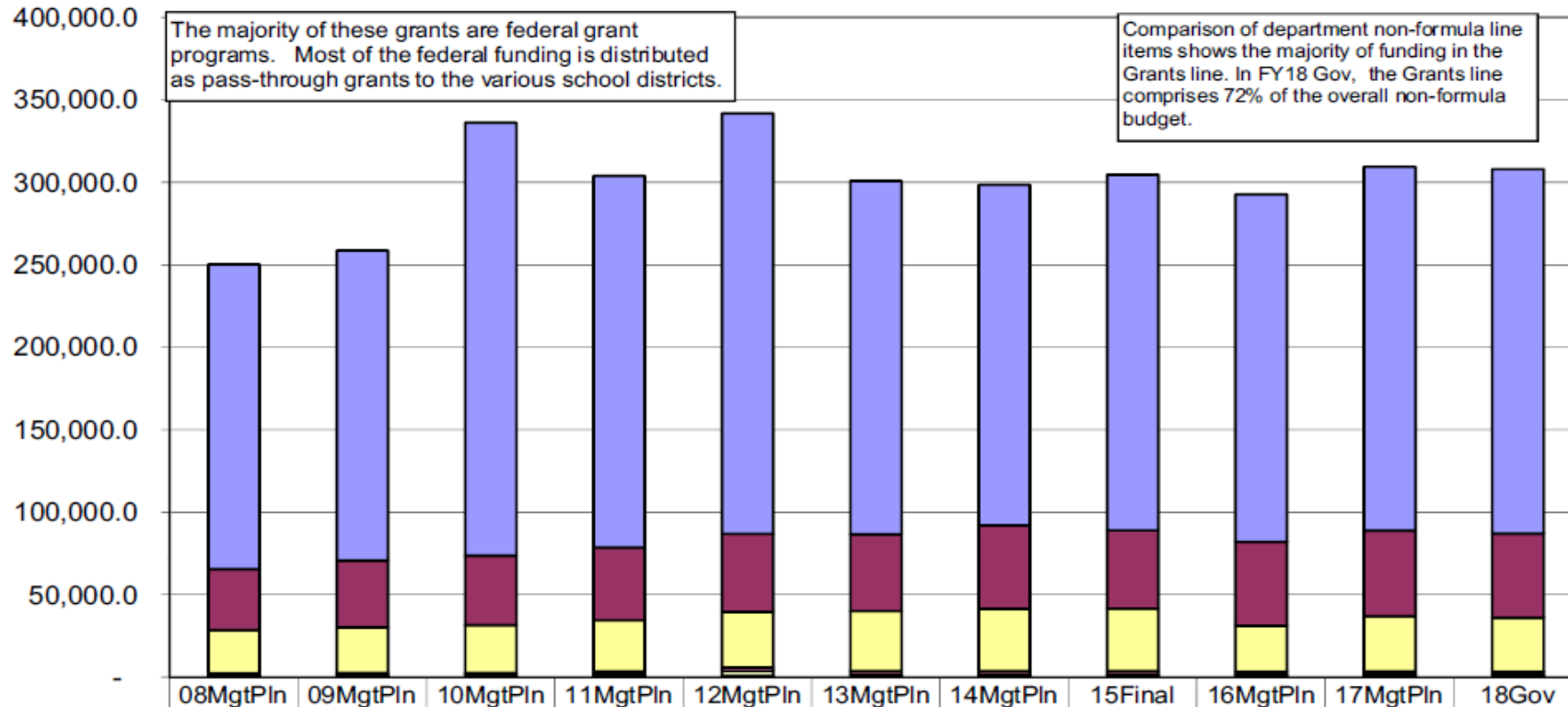
The department's total GF budget grew over \$299 million (28%) between FY08 and the FY18 Governor's Request - an average annual growth rate for that period of 2.6%.

The department's total FY18 GF budget request for DEED formula and non-formula programs equals \$3,804 per resident worker.*

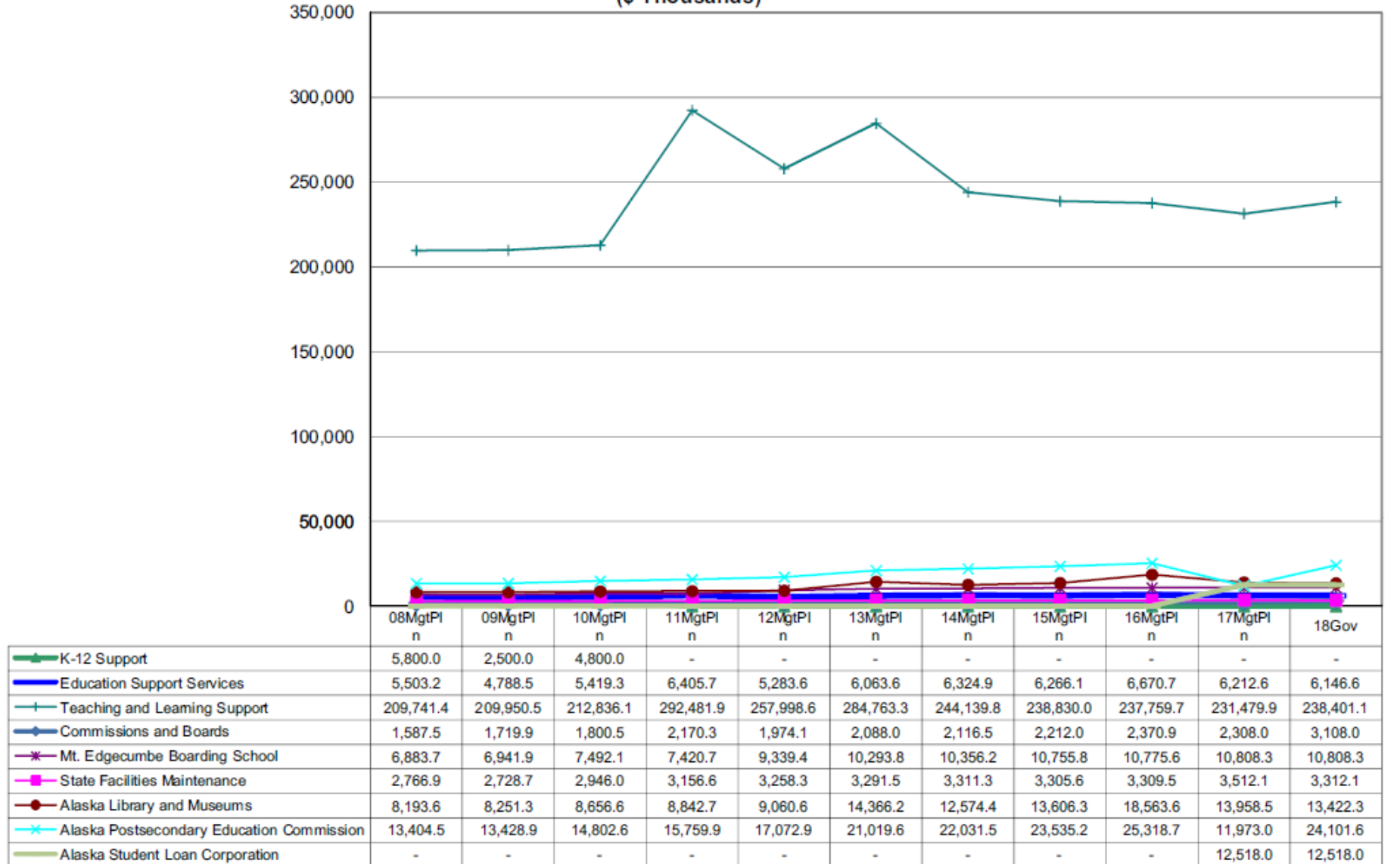


* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2014.

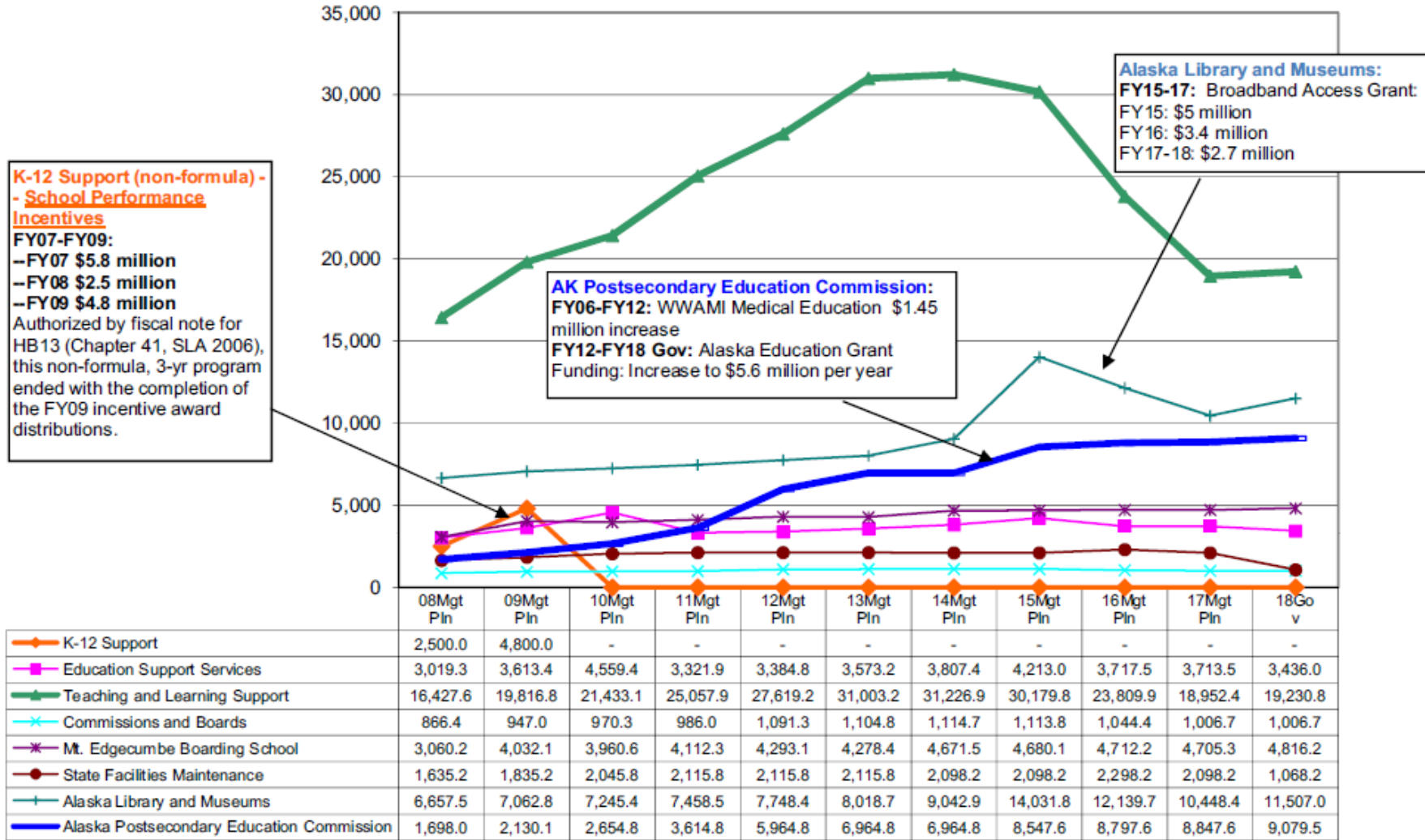
DEED Non-Formula Line Item Comparisons (All Funds) (\$ Thousands)



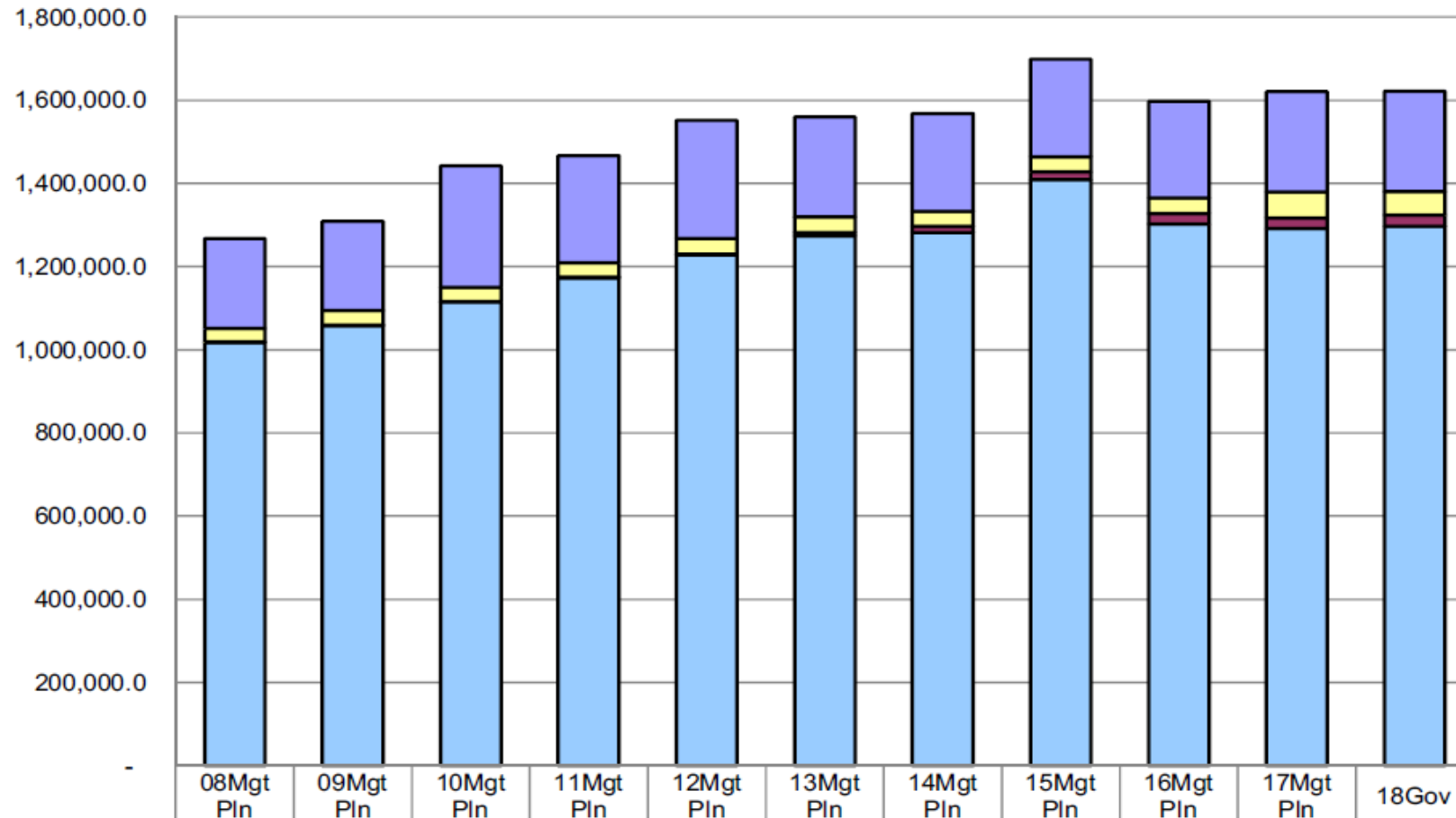
Department of Education & Early Development
Non-Formula Budget Comparisons (by Appropriations)
 (All Funds)
 (\$ Thousands)



**Department of Education & Early Development
Non-Formula Budget Comparisons (by Appropriations)
(GF Only)
(\$ Thousands)**



Department of Education & Early Development
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Gov
■ Federal Receipts (Fed)	214,741	214,567	293,373	257,878	285,400	239,408	233,942	233,890	232,003	241,925	241,157
■ Other State Funds (Other)	32,589.	35,038.	33,722.	33,597.	37,408.	38,428.	36,933.	36,804.	38,038.	62,221.	57,620.
■ Designated General (DGF)	1,610.9	1,779.2	1,541.3	1,597.1	1,608.4	7,714.3	13,829.	18,444.	26,231.	25,578.	26,071.
■ Unrestricted General (UGF)	1,017,8	1,057,5	1,114,3	1,173,3	1,227,6	1,273,9	1,282,6	1,408,9	1,301,6	1,290,8	1,297,1

K-12 Aid to School Districts RDU

K-12 Support RDU

Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Employees	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Foundation Program	\$1,217,257.6: \$1,176,466.6 UGF; \$20,791.0 Fed; \$20,000.0 Other	0	138,000 + (students, teachers, district staff)	0%	Critical	A	Yes	Yes	Yes: AS 14.17
Pupil Transportation	\$72,619.8 UGF	0	117,762 +	0%	Critical	A	No	Yes	Yes: AS 14.09
Boarding Home Grants	\$7,553.2 UGF	0	~450	0%	Critical	A	Yes	Yes	Yes: AS 14.16.200; 14.07.030(a);
Youth in Detention	\$1,100.0 UGF	0	360	0%	Critical	A	Yes	Yes	Yes: AS 14.07.020
Special Schools	\$3,563.9 UGF	0	~720	0%	Critical	A	Yes	Yes	Yes: AS 14.30.600-660

Education Support Services RDU

Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Employees	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Executive Administration	\$1,037.0: \$1,014.6 UGF; \$22.4 Other	5 PFT	138,000+ (students, teachers, district staff)	0%	Critical	A	Yes	No	Yes: AS 14.07.145; 44.27.010-020
Administrative Services	\$1,671.3: \$842.7 UGF; \$145.0 Fed; \$683.6 Other	10 PFT	138,000+ (students, teachers, district staff)	0%	Important	A	No	No	Yes: AS 14; 23; 37; 39; 28.05.104
Information Services	\$921.9: \$271.1 UGF, \$650.8 Other	5 PFT	138,000+ (students, teachers, district staff)	0%	Important	A	No	No	Yes: AS 14.07.010-030
School Finance and Facilities	\$2,203.4: \$1,307.6 UGF; \$895.8 Other	11 PFT	138,000+ (students, teachers, district staff)	0%	Important	A	No	No	Yes: AS 14.03.140-150; 14.07; 14.08; 14.11; 14.17; 14.50; 37.15.011; 43.50.140

Teaching and Learning Support RDU

Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Employees	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Student and School Achievement	\$160,466.4: \$5,562.9 UGF; \$531.6 DGF; \$153,924.4 Fed; \$447.5 Other	46 PFT	138,000+ (students, teachers, district staff)	0%	Critical	B	Yes	Yes	Yes: AS 14.30; 14.35.010-030; 14.50.080
State System of Support	\$1,847.7 UGF	3 PFT	527	0%	Critical	B	No	No	Yes: AS 14.03.015; 14.03.123; 14.07.020
Teacher Certification	\$932.7: \$916.3 DGF; \$16.4 Other	5 PFT	18,854	100%	Critical	A	Yes	No	Yes: AS 12.62.160; 14.20.010-040
Child Nutrition	\$63,796.1: \$86.5 UGF; \$63,709.6 Fed	9 PFT	85,000	0%	Critical	A	No	Yes	Yes: AS 14.50.010-080
Early Learning Coordination	\$8,566.7: \$8,285.8 UGF; \$280.9 Fed	2 PFT	27,200	0%	Critical	A	No	Yes	Yes: AS 14.50.010-080; 14.38.010; 14.07.020
Pre-Kindergarten Grants	\$2,000.0 UGF	0	319	0%	Critical	B	No	No	Yes: AS 14.07.020(8)

Commissions and Boards RDU

Mt. Edgecumbe High School RDU

State Facilities Maintenance RDU

Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Employees	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Professional Teaching Practices Commission	\$303.0 DGF	2 PFT	~8,000	100%	Critical	B	No	No	Yes: AS 14.20.030; 14.20.370-510; 44.62
Alaska State Council on the Arts	\$2,768.5: \$692.8 UGF; \$10.9 DGF; \$806.3 Fed; \$1,258.5 Other	5 PFT	Between 500,000 and 710,000	0.1%	Beneficial	A	No	Yes	Yes: AS 44.27.040-060; 35.27.010-030; 45.65.010-070
Mt. Edgecumbe High School	\$11,014.0: \$4,758.8 UGF; \$57.4 DGF; \$6,197.8 Other	37 PFT 12 PPT	400	0%	Critical	A	Yes	Yes	Yes: AS 14.16.010-080; 14.17.440
State Facilities Maintenance	\$2,322.7 Other	7 PFT	400	0%	Important	A	No	No	Yes: AS 14.07.020; 44.27.020; 37.07.020
EED State Facilities Rent	\$1,068.2 UGF	0	0	0%	Important	A	No	No	Yes: AS 37.05.570

Alaska State Libraries, Archives and Museums RDU

Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Employees	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Library Operations	\$9,555.9: \$5,217.0 UGF; \$2,780.3 DGF; \$1,300.3 Fed; \$258.3 Other	25 PFT 1 NP	500,000	0.2%	Important	B	No	No	Yes: AS 14.56; 24.05.135; 40.21; 40.25.115; 44.27.020
Archives	\$1,261.7: \$1,061.1 UGF; \$40.0 Fed; \$160.6 Other	10 PFT	~30,000	9%	Important	A	No	No	Yes: AS 40.21
Museum Operations	\$1,708.6: \$1,144.3 UGF; \$504.3 DGF; \$60.0 Fed	13 PFT 3 PPT	176,945	5%	Important	B	No	No	Yes: AS 14.57
Online With Libraries	\$661.8 UGF	1 PFT	25,177	0%	Beneficial	A	No	No	No
Live Homework Help	\$138.2 DGF	0	23,000	0%	Beneficial	A	No	No	No

Program Administration and Operations RDU
 WWAMI Medical Education RDU
 Alaska Performance Scholarship Awards RDU
 Loan Servicing RDU

Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Employees	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Alaska Commission on Postsecondary Education (ACPE)									
Program Administration and Operations	\$18,868.4: \$6,008.7 DGF; \$100.0 Fed; \$12,759.7 Other	83 PFT 3 NP	All Alaska high school and post-secondary students (varies by program)	0.3%	Important	A	No	Institutional Authorization	Yes: AS 14.42; 14.43; 14.44; 14.48
WWAMI Medical Education	\$3,070.8 DGF	0	279 (since 2000)	0%	Important	A	No	No	Yes: AS 14.43.033
Alaska Performance Scholarship Awards	\$11,750.0 DGF	0	8,606 (through FY2016)	0%	Important	A	No	No	Yes: AS 14.43.810
Alaska Student Loan Corporation (ASLC)									
Loan Servicing	\$11,946.7 Other	0	20,000 (est borrowers)	0%	Critical	A	No	No	Yes: AS 14.42; 14.43

Thank You

Please find our contact information below:

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