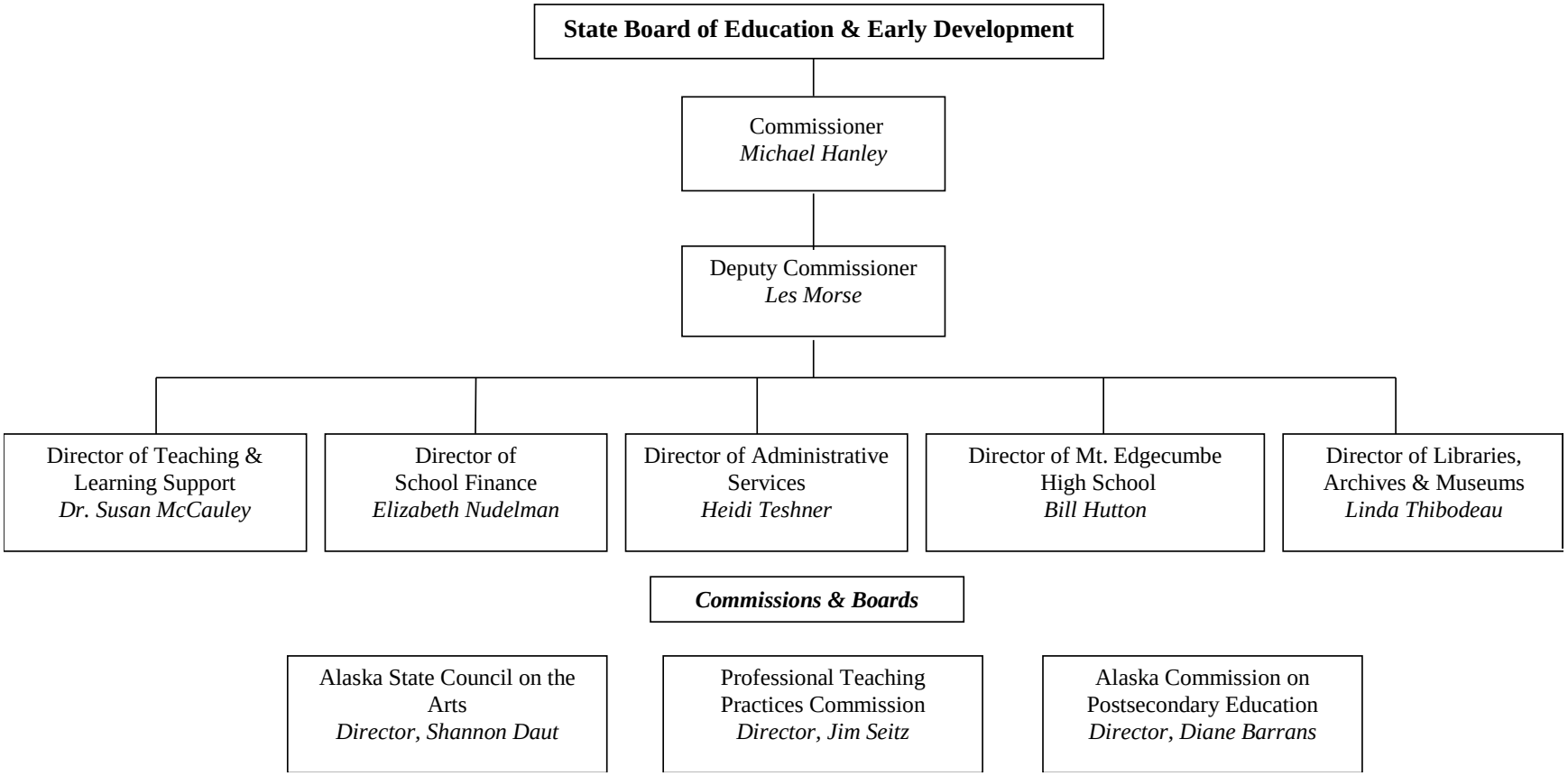
Alaska Department of Education & Early Development

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.

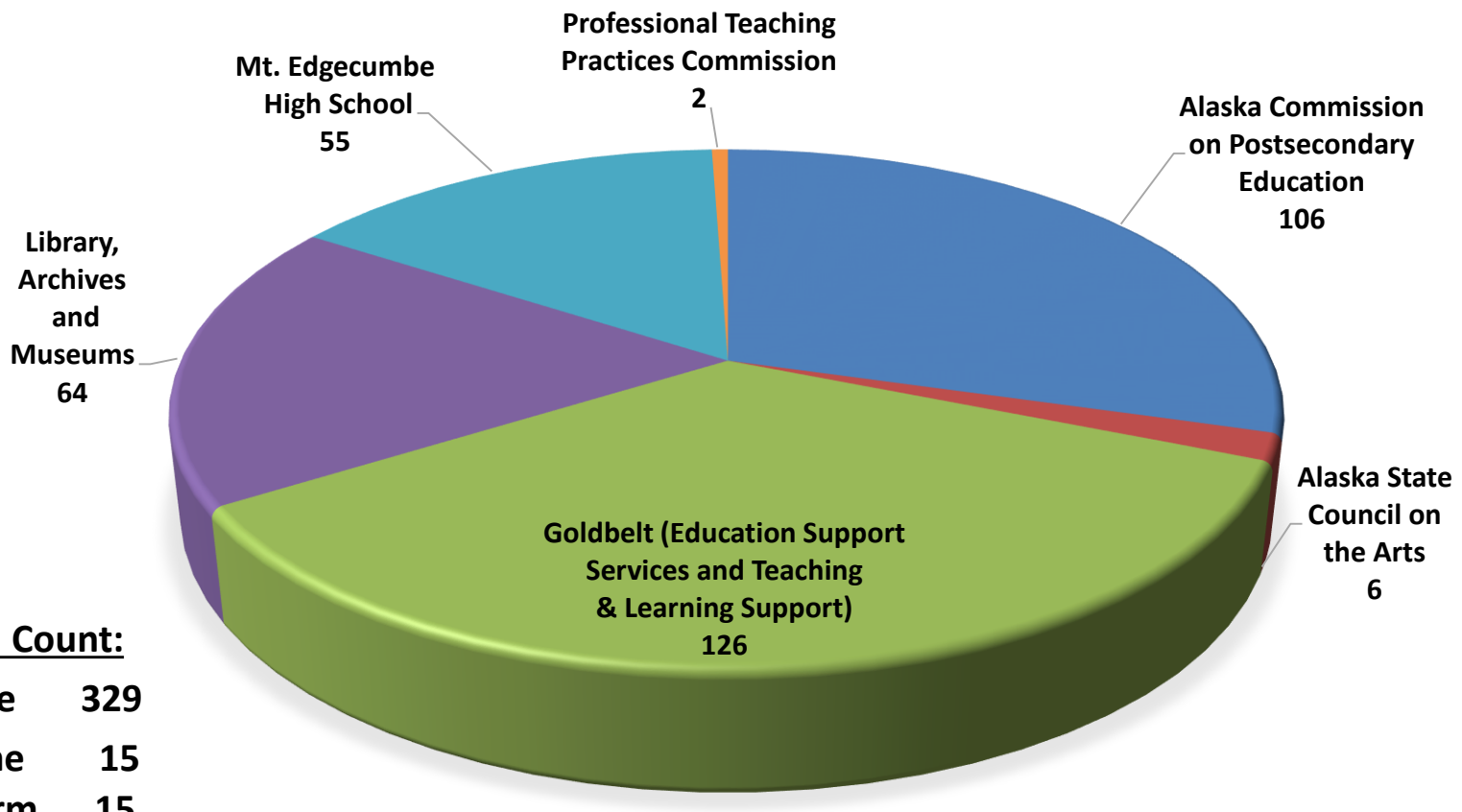
2. **Fiscal Accountability, Compliance and Oversight** – Ensure the department effectively and efficiently manages state, federal and other funds.

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

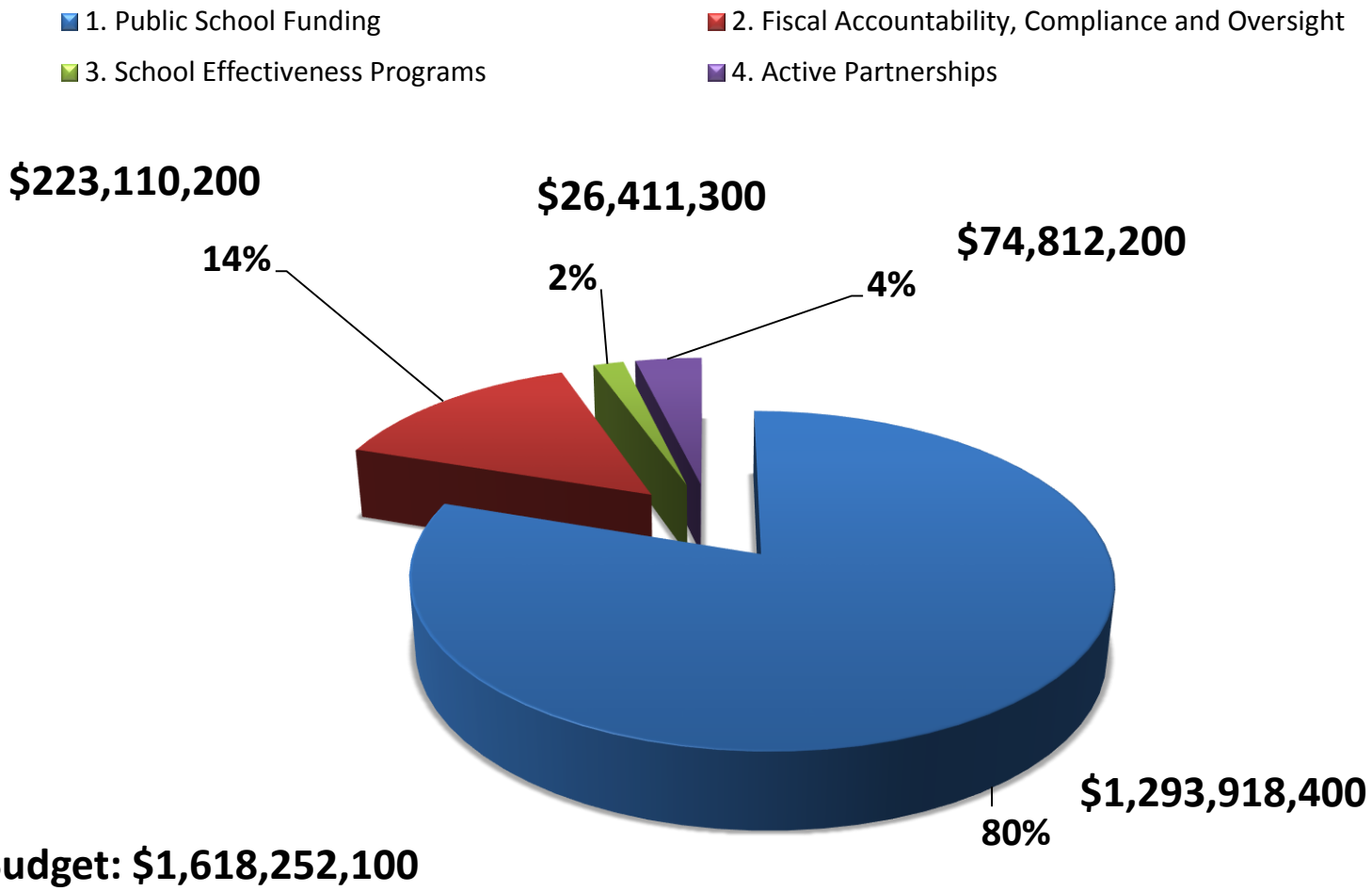


Position Count:

Full-time	329
Part-time	15
Non-perm	15
Total	359

Department of Education & Early Development
FY2016 Governor Amended Budget

Budget by Core Services



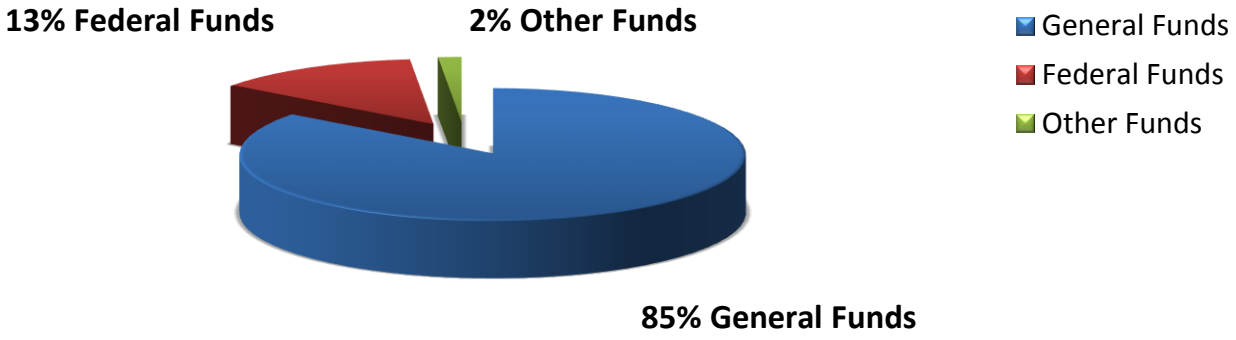
Total Budget: $1,618,252,100

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
K-12 Formula Programs	36,900.0	1,364,481.6	20,791.0	0.0	**1,422,172.6**
Agency Operations	19,545.6	53,620.0	211,212.7	40,124.2	**324,502.5**
Total	**56,445.6**	**1,418,101.6**	**232,003.7**	**40,124.2**	**1,746,675.1**

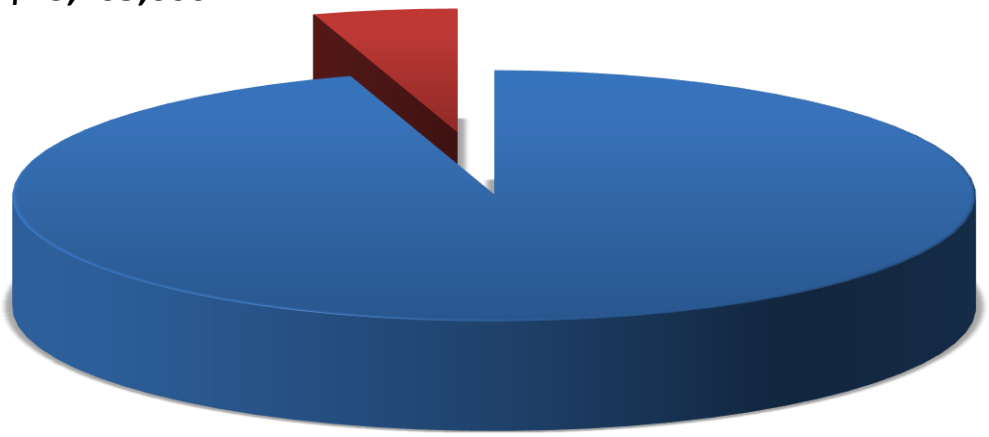
FY2016 Governor Amended Budget
By Fund Source



Department of Education & Early Development
FY2016 Governor Amended Budget

General Funds Only

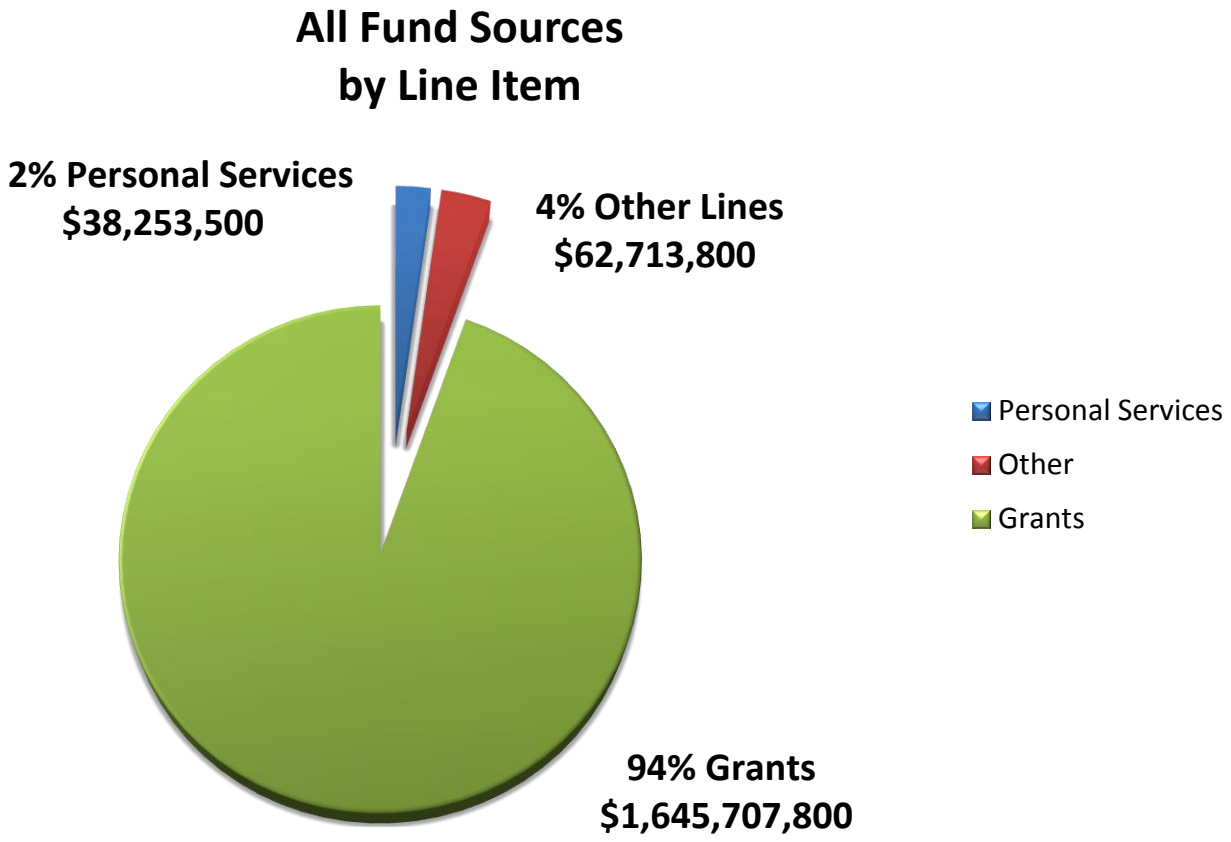
5% Agency Operations
$73,165,600



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

K-12 Formula Programs
Agency Operations

Department of Education & Early Development
FY2016 Governor Amended Budget



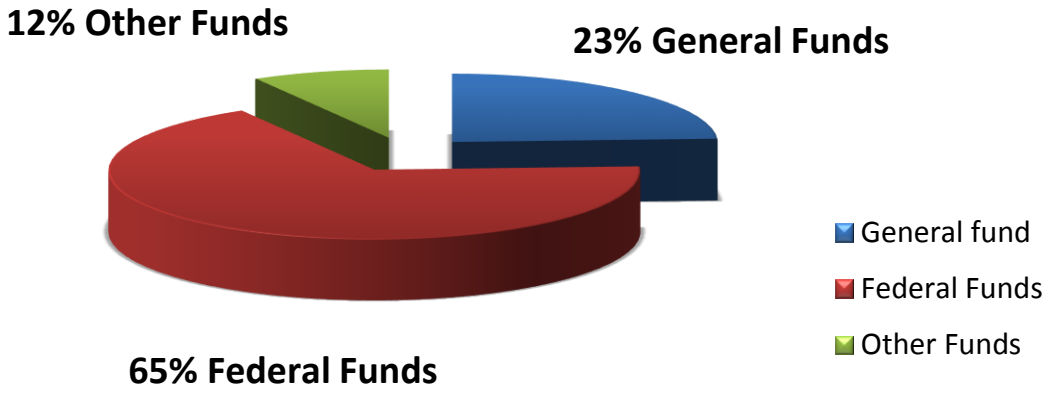
Total Budget: $1,746,675,100

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
Agency Operations	19,545.6	53,620.0	211,212.7	40,124.2	**324,502.5**

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%
Total	**1,698,061.9**	**1,618,252.1**	**(79,809.8)**	**-4.7%**

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

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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