

Department of Education and Early Development

FY2025 Governor's Budget Overview

House Finance Committee

Dr. Deena Bishop, Commissioner

Joel Isaak, Deputy Commissioner

Tama Carson, Administrative Services Director

February 23, 2024



Mission, Vision, and Purpose

Mission	Vision	Purpose
An excellent education for every student every day.	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. - Alaska Statute 14.03.015	DEED exists to provide information, resources, and leadership to support an excellent education for every student every day.



Statutory Duty of the Department

AS 14.03.010. Establishment of school system.

There is established in the state a system of public schools to be administered and maintained as provided in this title.

Chapter 07. Administration of Public Schools.

AS 14.07.010. Department of Education and Early Development.

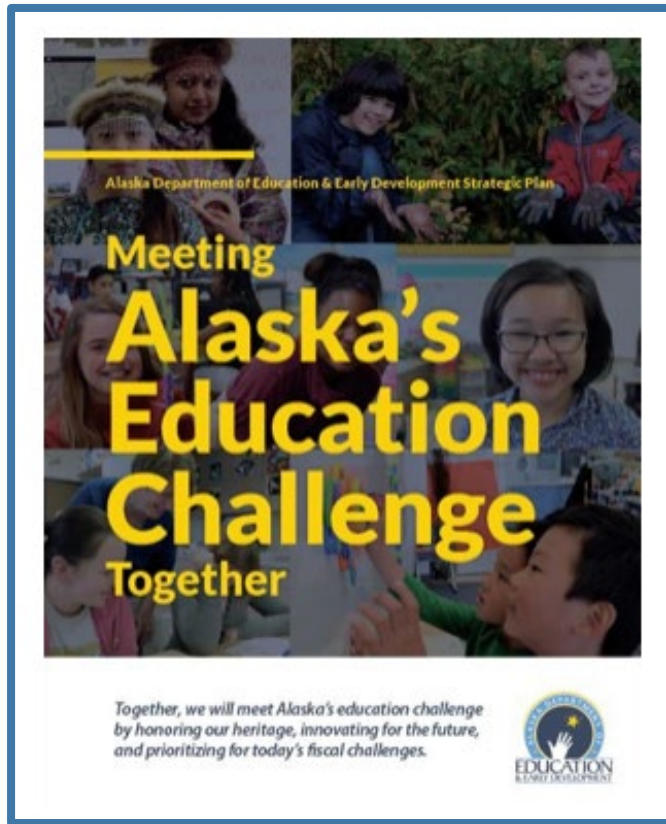
The Department of Education and Early Development includes the commissioner of education and early development, the state Board of Education and Early Development, and the staff necessary to carry out the functions of the department.

AS 14.07.020. Duties of the department.

(a) The department shall

(1) exercise general supervision over the public schools of the state except the University of Alaska;

Alaska's Education Challenge



Five Shared Strategic Priorities:

1. Support all students to read at grade level by the end of third grade.
2. Increase career, technical, and culturally relevant education to meet student and workforce needs.
3. Close the achievement gap by ensuring equitable educational rigor and resources.
4. Prepare, attract, and retain effective education professionals.
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

Agenda

- Organization Overview
- Division Close Ups
- High-Level FY2025 Budget Changes
- Average Daily Membership High-level Overview

Acronyms

(ADM) – Average Daily Membership

(BSA) – Base Student Allocation

(DEED) – Department of Education and Early Development

(DGF) – Designated General Fund

(NP) – Non-Permanent Position

(PFT) – Permanent Full-Time Position

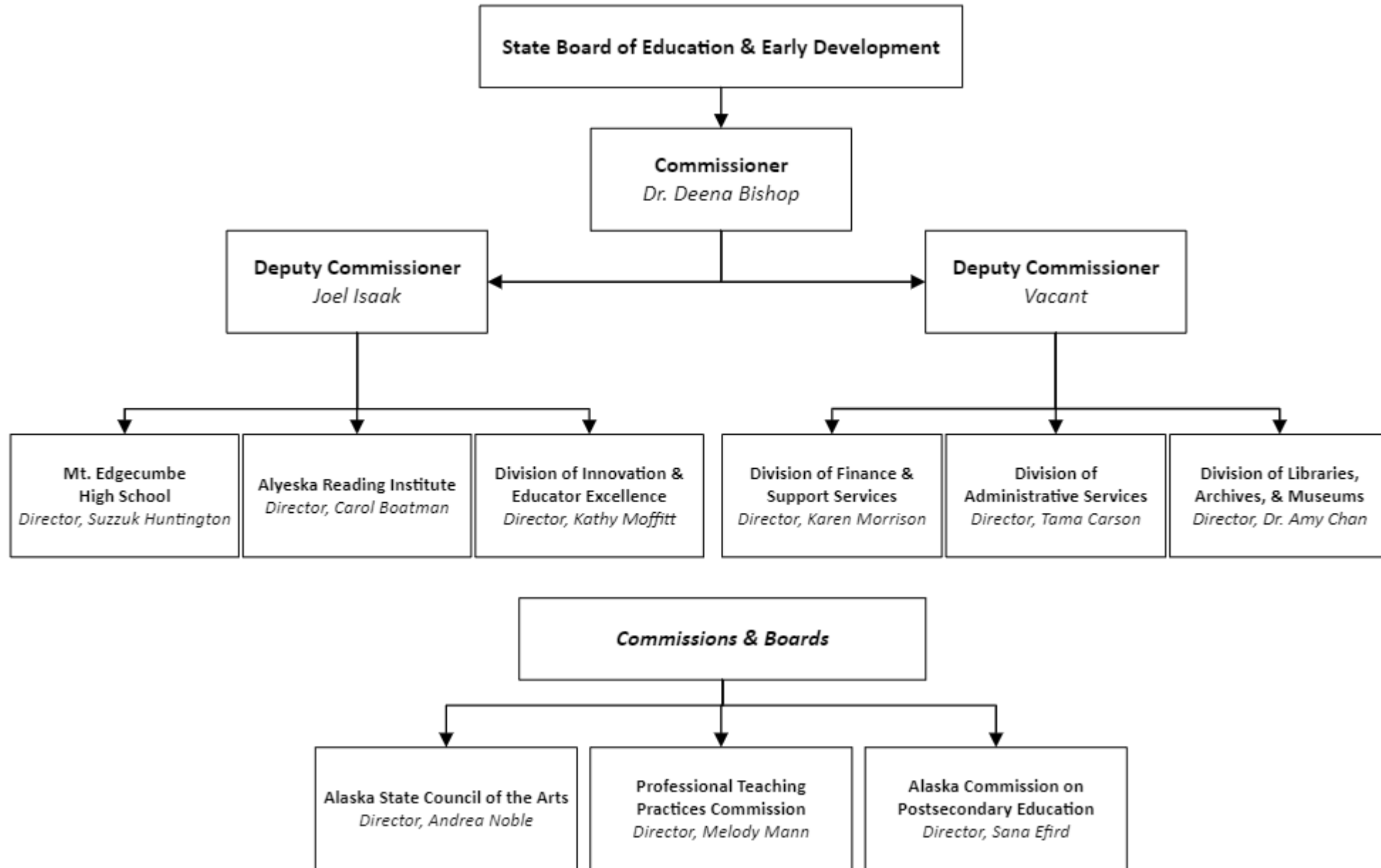
(PPT) – Permanent Part-Time Position

(UGF) – Unrestricted General Fund

(MEHS) – Mt. Edgecumbe High School

(APK) – Andrew P. Kashevaroff

Department of Education and Early Development



DEED Budget Organizational Chart

State Board of Education and Early Development and Commissioner

- Executive Administration

Division of Innovation and Education Excellence

- Student and School Achievement
- Career and Technical Education
- Teacher Certification
- Early Learning Coordination
- Pre-Kindergarten Grants

Mt. Edgecumbe High School

- Mt. Edgecumbe High School
- MEHS Aquatic Center
- MEHS Facilities Maintenance

Division of Administrative Services

- Administrative Services
- Information Services
- EED State Facilities Rent

Division of Finance and Support Services

- K-12 Aid to School Districts
- K-12 Support
- School Finance and Facilities
- Child Nutrition
- Broadband Assistance Grants

Division of Libraries, Archives and Museums

- Library Operations
- Archives
- Museum Operations
- Online with Libraries
- Live Homework Help
- APK Building Facilities Maintenance

Alaska Reading Academy and Institute (ARI)

DEED Budget Organizational Chart

Commissions and Boards

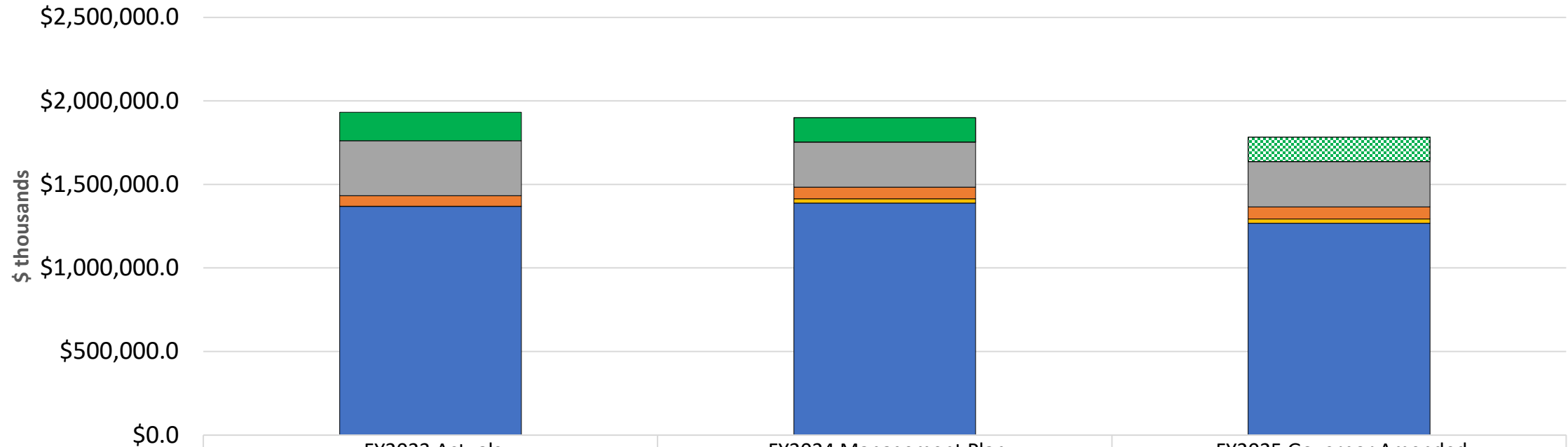
**Alaska State
Council on the
Arts
(ASCA)**

**Professional
Teaching
Practices
Commission
(PTPC)**

Alaska Commission on Postsecondary Education (ACPE)

- Program Administration and Operations
- Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education
- Alaska Student Loan Corporation
- Alaska Performance Scholarship Awards
- Alaska Education Grants

DEED Operating Budget and Position History (FY2023-FY2025)



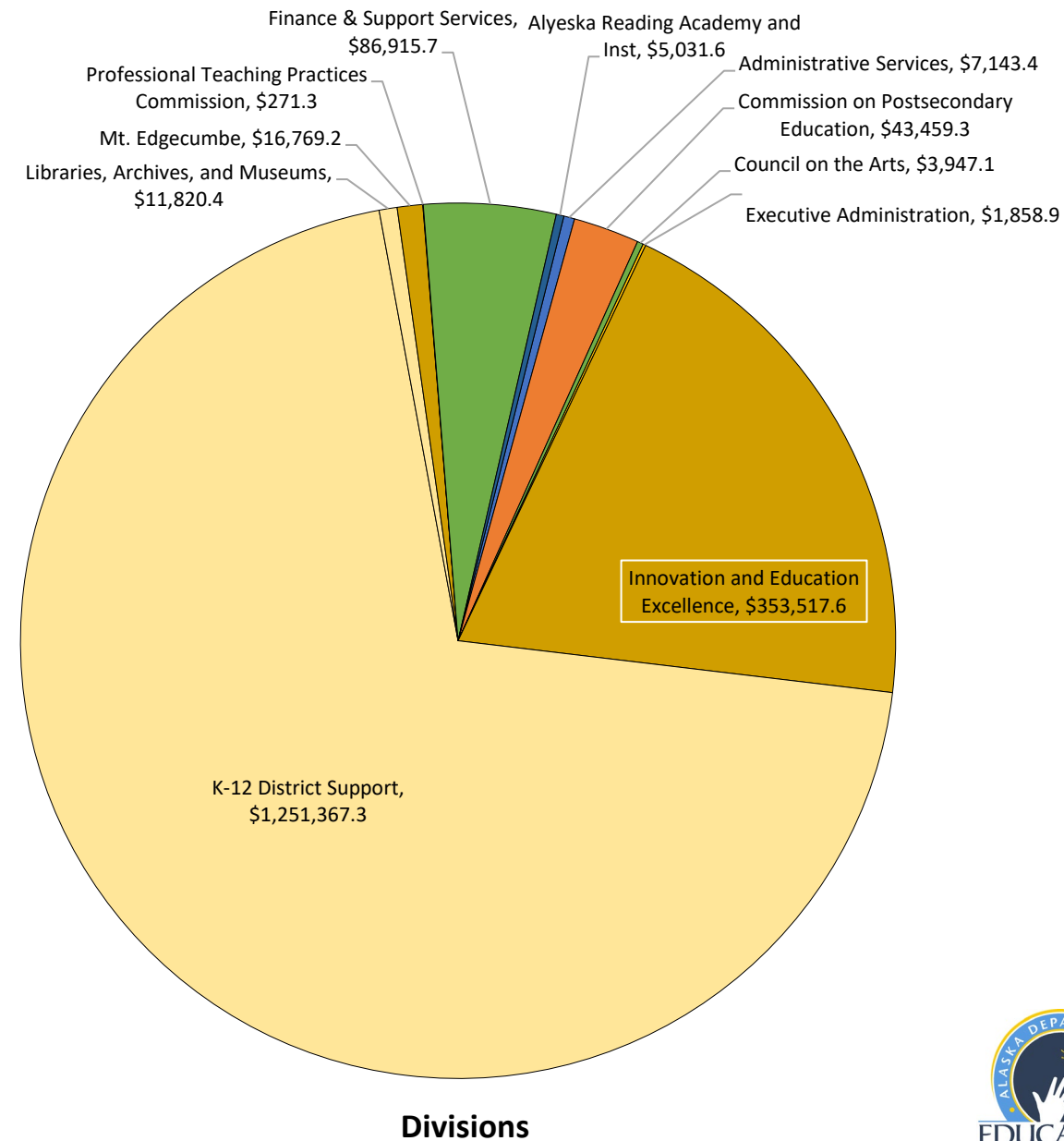
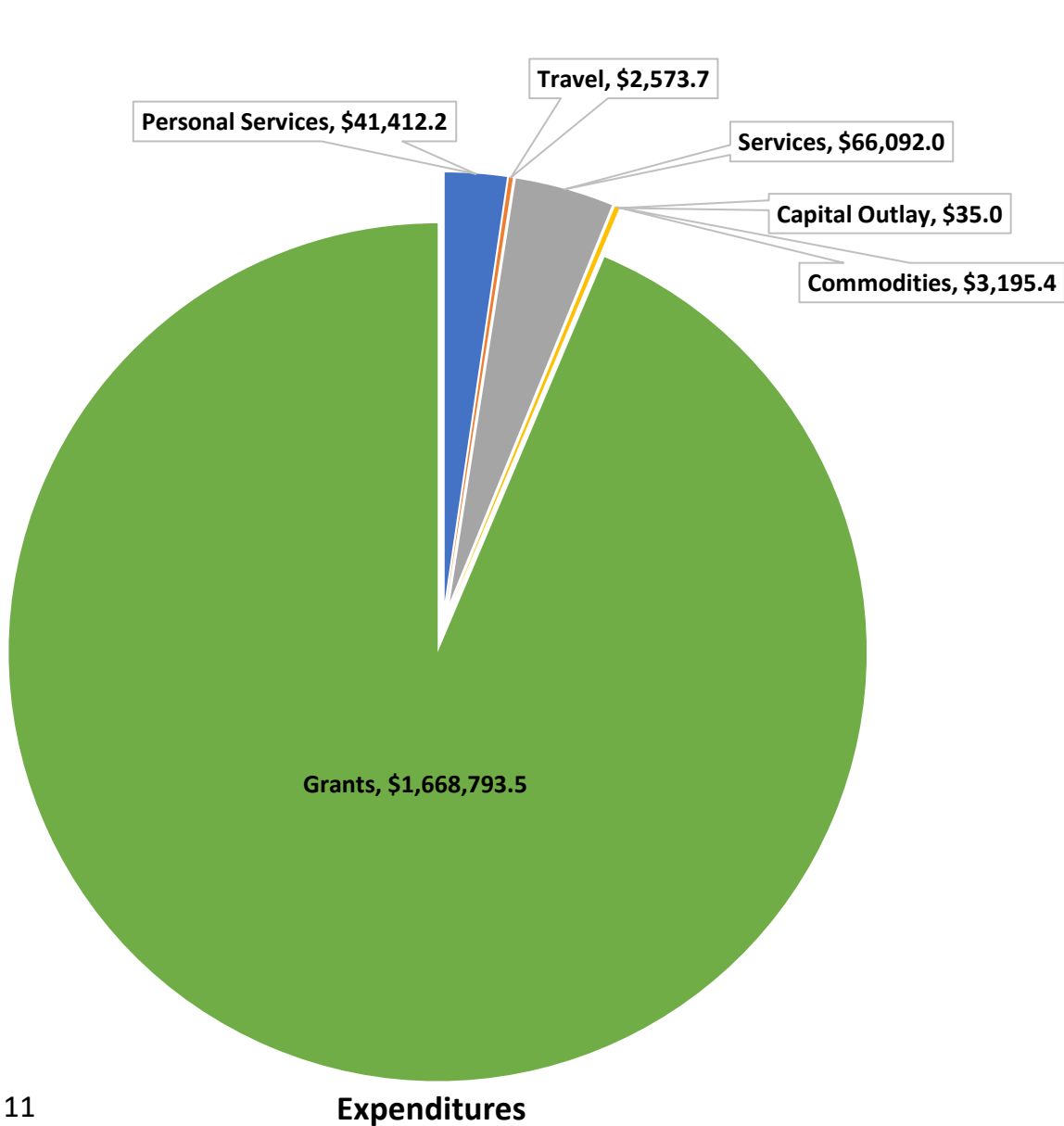
Total FY2023 Actuals: \$1,931,275.0

Total FY2024 Mgmt Plan: \$1,899,921.1

Total FY2025 Gov Amend: \$1,782,101.8*

*DEED's appropriation allows the carryforward of federal receipts. The FY2025 Governor's budget includes estimated carryforward of federal receipts for Coronavirus Aid, Relief, and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRRSA), and American Rescue Plan (ARP) Acts.

DEED FY2025 Governor's Amended Budget (\$ thousands)



Executive Administration

Mission: Provide policy direction and support to Alaska’s school districts, schools, students, parents, teachers, and department programs that increase student achievement.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$1,328.7

Total FY2024 Mgmt Plan: \$1,748.1

Total FY2025 Gov Amend: \$1,858.9

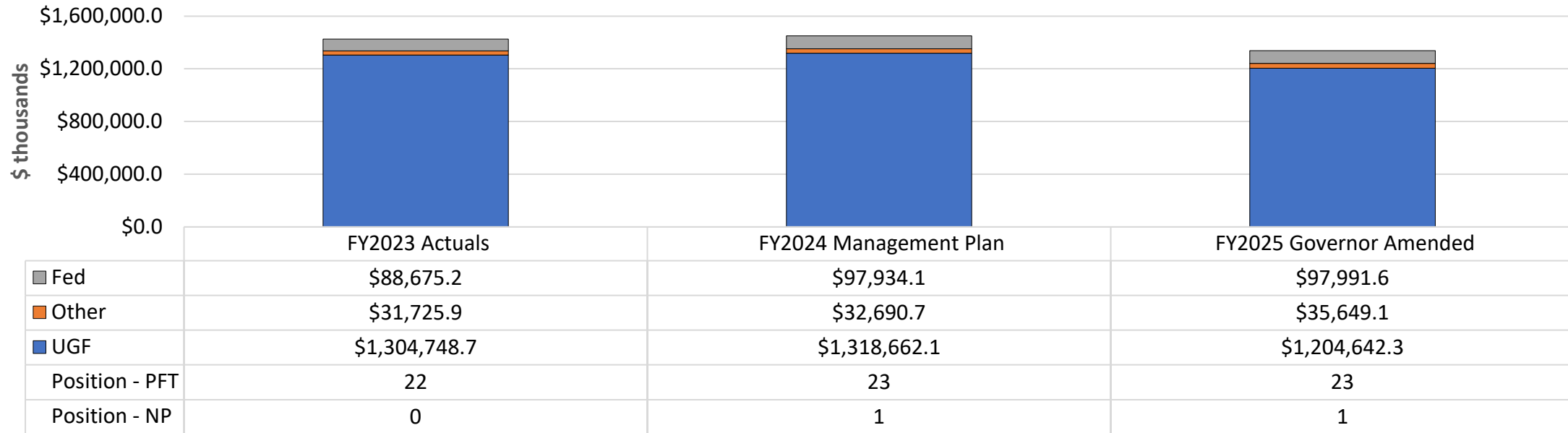
FY2025 Governor Amended		
UGF	Other	Grand Total
\$1,131.8	\$727.1	\$1,858.9



Division of Finance and Support Services

Mission: Allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities that support quality education programs.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$1,425,149.8

Total FY2024 Mgmt Plan: \$1,449,286.9

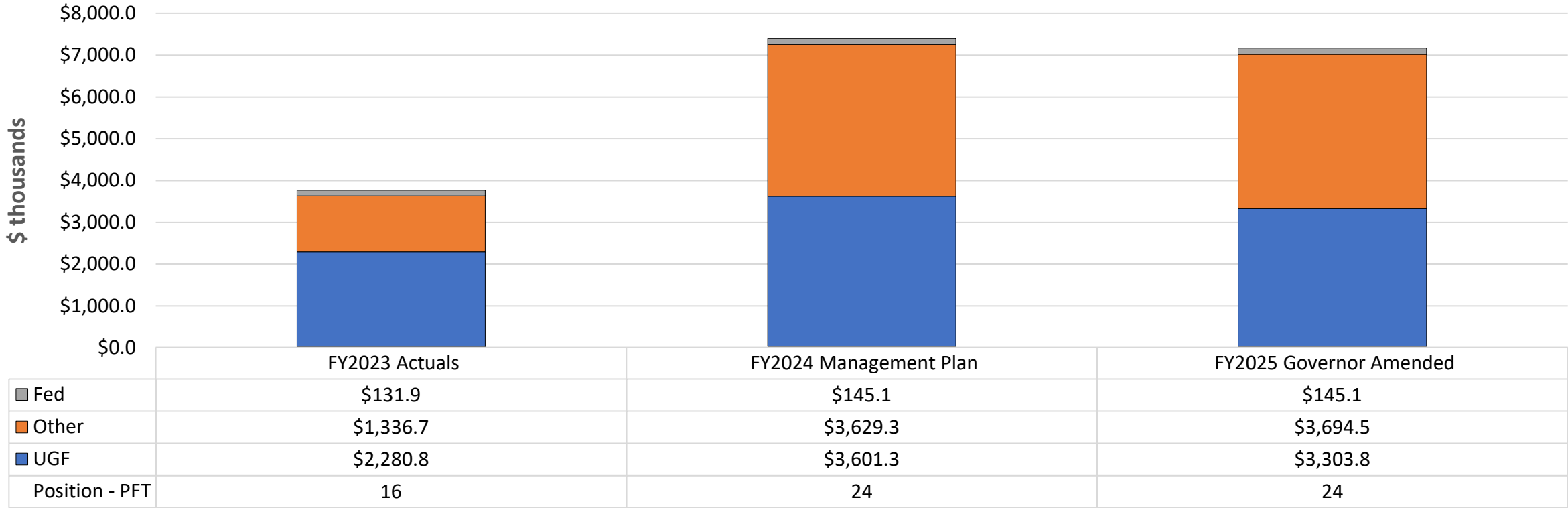
Total FY2025 Gov Amend: \$1,338,283.0

FY2025 Governor Amended				
Component	UGF	Fed	Other	Grand Total
Foundation Program	\$1,110,701.3	\$20,791.0	\$35,088.9	\$1,166,581.2
Pupil Transportation	\$70,594.5	\$0.0	\$0.0	\$70,594.5
Additional Foundation Funding	\$0.0	\$0.0	\$437.0	\$437.0
Youth in Detention	\$1,100.0	\$0.0	\$0.0	\$1,100.0
Special Schools	\$4,118.8	\$0.0	\$0.0	\$4,118.8
Residential Schools Program	\$8,535.8	\$0.0	\$0.0	\$8,535.8
Child Nutrition	\$96.0	\$77,200.6	\$0.0	\$77,296.6
School Finance and Facilities	\$2,698.0	\$0.0	\$123.2	\$2,821.2
Broadband Assistance Grant	\$6,797.9	\$0.0	\$0.0	\$6,797.9
Grand Total	\$1,204,642.3	\$97,991.6	\$35,649.1	\$1,338,283.0

Division of Administrative Services

Mission: Provide centralized, administrative management and financial support services to the department.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$3,749.4

Total FY2024 Mgmt Plan: \$7,375.7

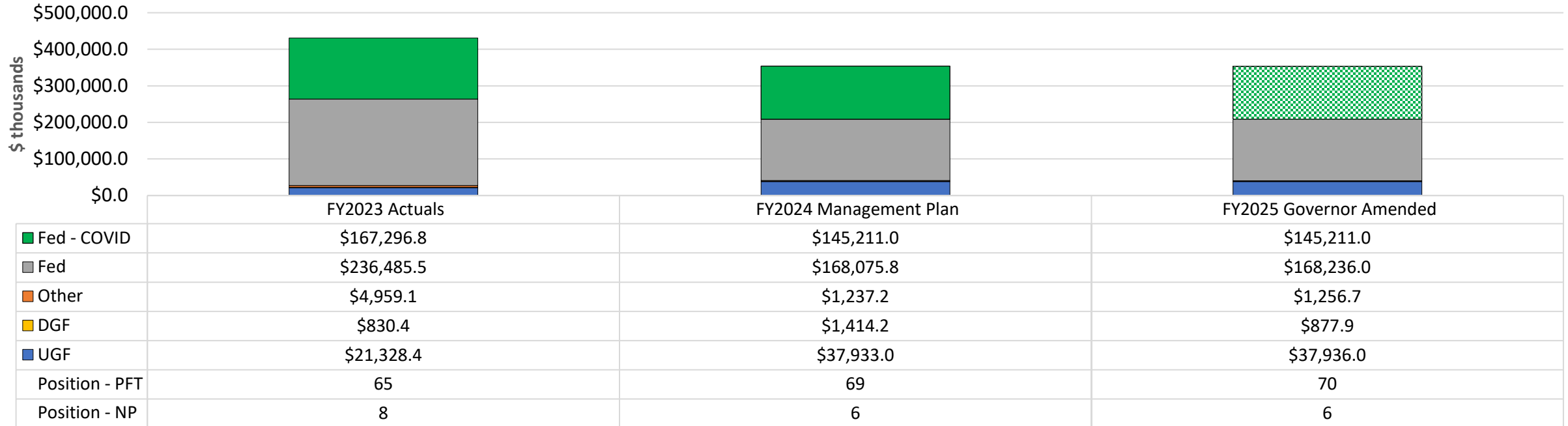
Total FY2025 Gov Amend: \$7,143.4

FY2025 Governor Amended				
Component	UGF	Fed	Other	Grand Total
Administrative Services	\$1,260.9	\$145.1	\$3,023.3	\$4,429.3
EED State Facilities Rent	\$718.2	\$0.0	\$0.0	\$718.2
Information Services	\$1,324.7	\$0.0	\$671.2	\$1,995.9
Grand Total	\$3,303.8	\$145.1	\$3,694.5	\$7,143.4

Division of Innovation and Education Excellence

Mission: Provide support through federal program funding and compliance; academic standards, academic assessment, and accountability; state system of support to increase school effectiveness; and active partnerships.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$430,900.2

Total FY2024 Mgmt Plan: \$353,871.2

Total FY2025 Gov Amend: \$353,517.6*

FY2025 Governor Amended						
Component	UGF	DGF	Fed	Other	Fed - COVID	Grand Total
Early Learning Coordination	\$8,546.1	\$0.0	\$130.3	\$0.0	\$0.0	\$8,676.4
Pre-Kindergarten Grants	\$6,199.9	\$0.0	\$0.0	\$0.0	\$0.0	\$6,199.9
Student and School Achievement	\$18,251.0	\$0.0	\$161,875.8	\$1,255.7	\$145,211.0	\$326,593.5
Teacher Certification	\$1,625.2	\$877.9	\$0.0	\$0.0	\$0.0	\$2,503.1
Career and Technical Education	\$3,313.8	\$0.0	\$6,229.9	\$1.0	\$0.0	\$9,544.7
Grand Total	\$37,936.0	\$877.9	\$168,236.0	\$1,256.7	\$142,211.0	\$353,517.6

Alyeska Reading Academy and Institute

Mission: Support school districts and provide services for the successful implementation of the Alaska Reads Act.

Operating Budget and Position History (FY2023 – FY2025)



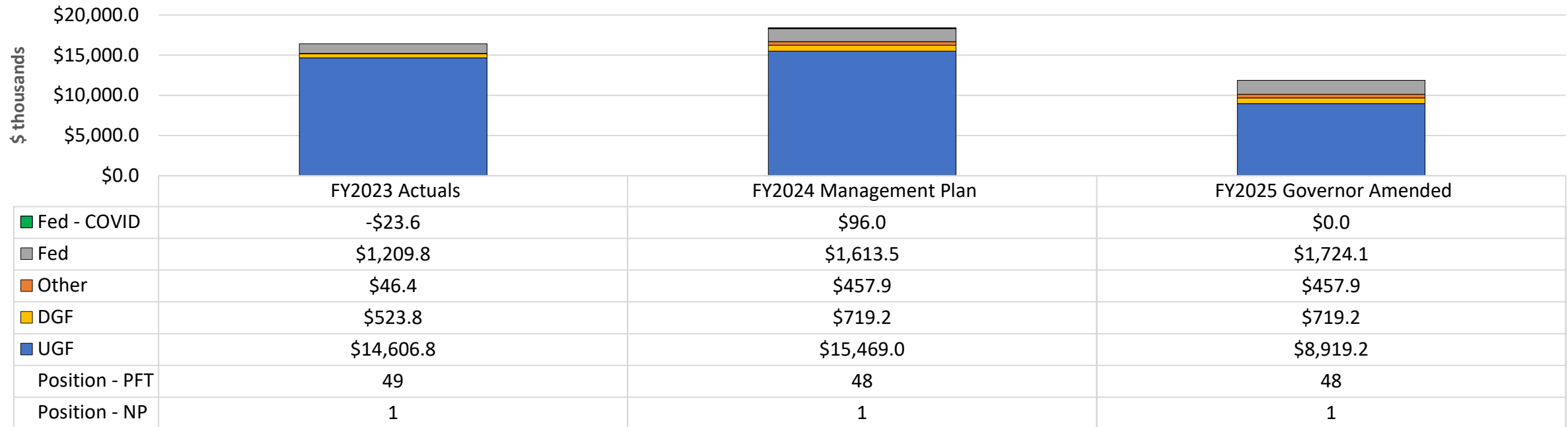
FY2025 Governor Amended	
UGF	Grand Total
\$5,031.6	\$5,031.6



Division of Libraries, Archives, and Museums

Mission: Provide access to government information; collect, organize, preserve, and make available materials that document the history of the state; and promote the development of libraries, archives, and museums statewide. Alaskans have access to information and resources to support lifelong learning.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$16,363.2

Total FY2024 Mgmt Plan: \$18,355.6

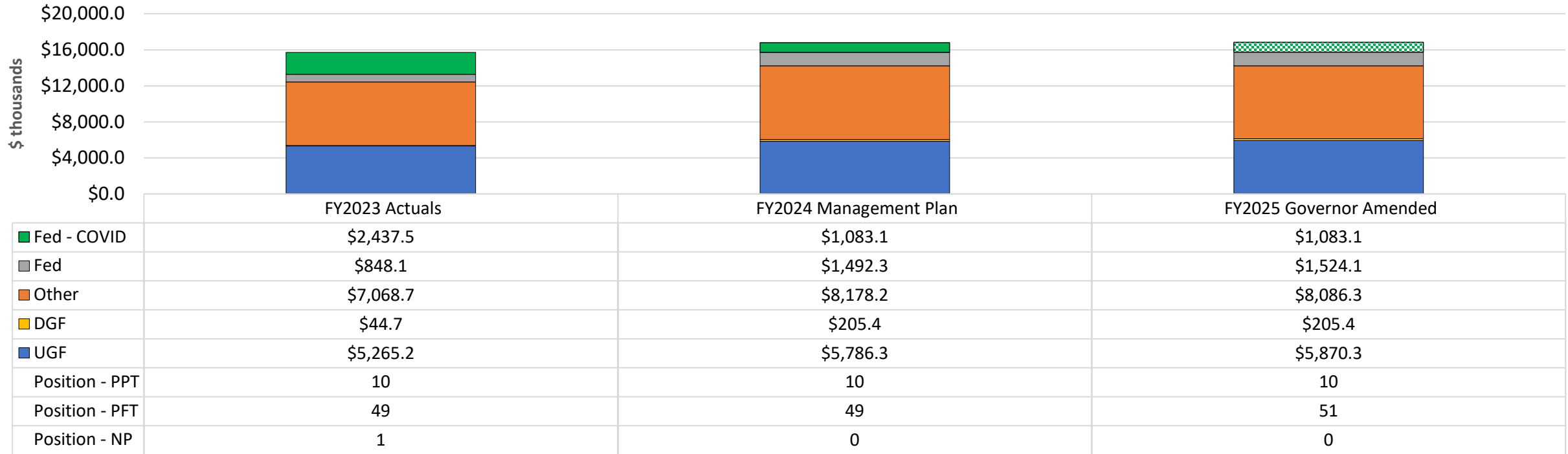
Total FY2025 Gov Amend: \$11,820.4

FY2025 Governor Amended					
Component	UGF	DGF	Fed	Other	Grand Total
Andrew P. Kashevaroff Facilities Maintenance	\$1,138.9	\$100.0	\$0.0	\$0.0	\$1,238.9
Archives	\$1,456.8	\$10.0	\$39.5	\$132.0	\$1,638.3
Broadband Assistance Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Library Operations	\$4,074.2	\$52.8	\$1,550.4	\$325.9	\$6,003.3
Museum Operations	\$1,766.9	\$556.4	\$134.2	\$0.0	\$2,457.5
Online with Libraries	\$482.4	\$0.0	\$0.0	\$0.0	\$482.4
Grand Total	\$8,919.2	\$719.2	\$1,724.1	\$457.9	\$11,820.4

Mt. Edgecumbe High School

Mission: To provide a challenging, unique education in a residential setting that values rich cultural diversities and traditions, inspiring Alaskan students to become successful, responsible, global citizens.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$15,664.2

Total FY2024 Mgmt Plan: \$16,745.3

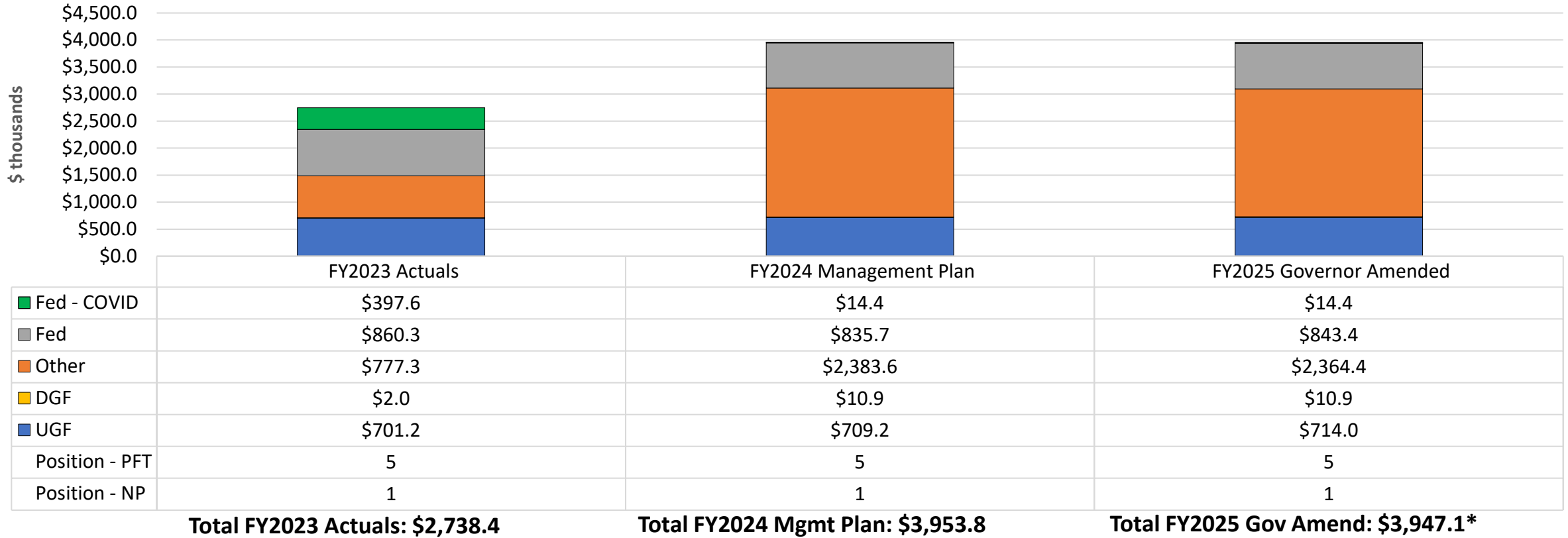
Total FY2025 Gov Amend: \$16,769.2*

FY2025 Governor Amended						
Component	UGF	DGF	Fed	Other	Fed - COVID	Grand Total
Mt. Edgecumbe High School	\$5,455.2	\$55.4	\$1,524.1	\$6,891.8	\$1,083.1	\$15,009.6
Mt. Edgecumbe Aquatic Center	\$415.1	\$150.0	\$0.0	\$0.0	\$0.0	\$565.1
MEHS Facilities Maintenance	\$0.0	\$0.0	\$0.0	\$1,194.5	\$0.0	\$1,194.5
Grand Total	\$5,870.3	\$205.4	\$1,524.1	\$8,086.3	\$1,083.1	\$16,769.2

Alaska State Council on the Arts

Mission: The Alaska State Council on the Arts represents, supports, and advances the creative endeavors of individuals, organizations, and agencies throughout Alaska.

Operating Budget and Position History (FY2023 – FY2025)

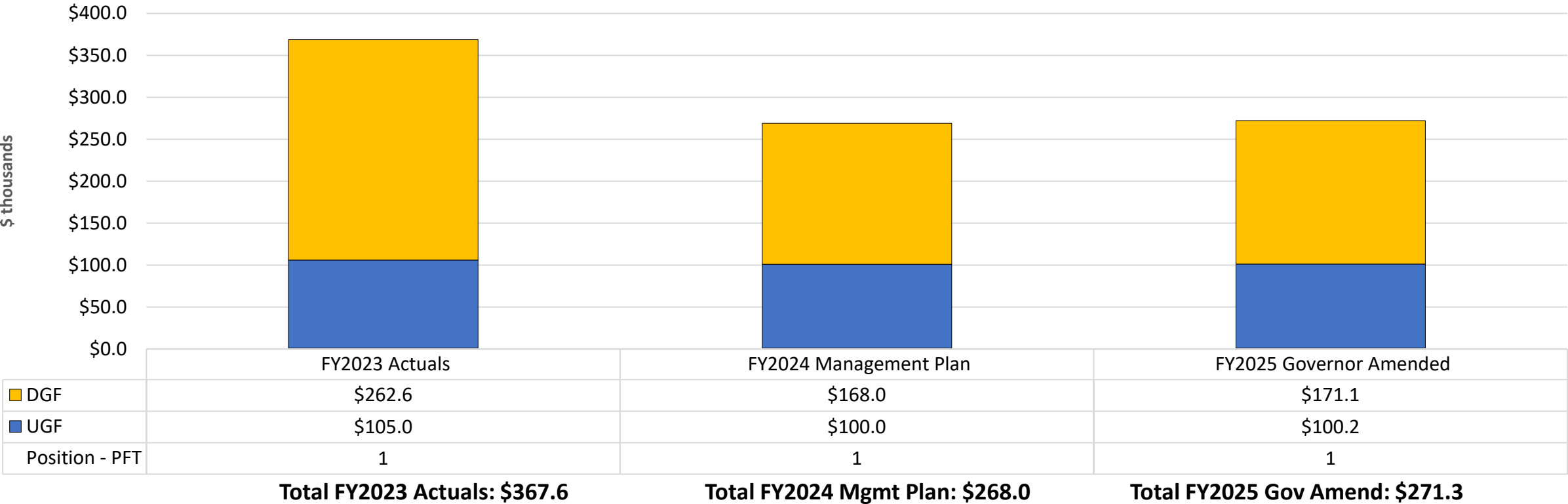


FY2025 Governor Amended					
UGF	DGF	Fed	Other	Fed - COVID	Grand Total
\$714.0	\$10.9	\$843.4	\$2,364.4	\$14.4	\$3,947.1

Professional Teaching Practices Commission

Mission: Help prepare, attract, and retain effective education professionals by serving as a preventative and positive force in working to enhance the professional performance of all educators and ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Operating Budget and Position History (FY2023 – FY2025)

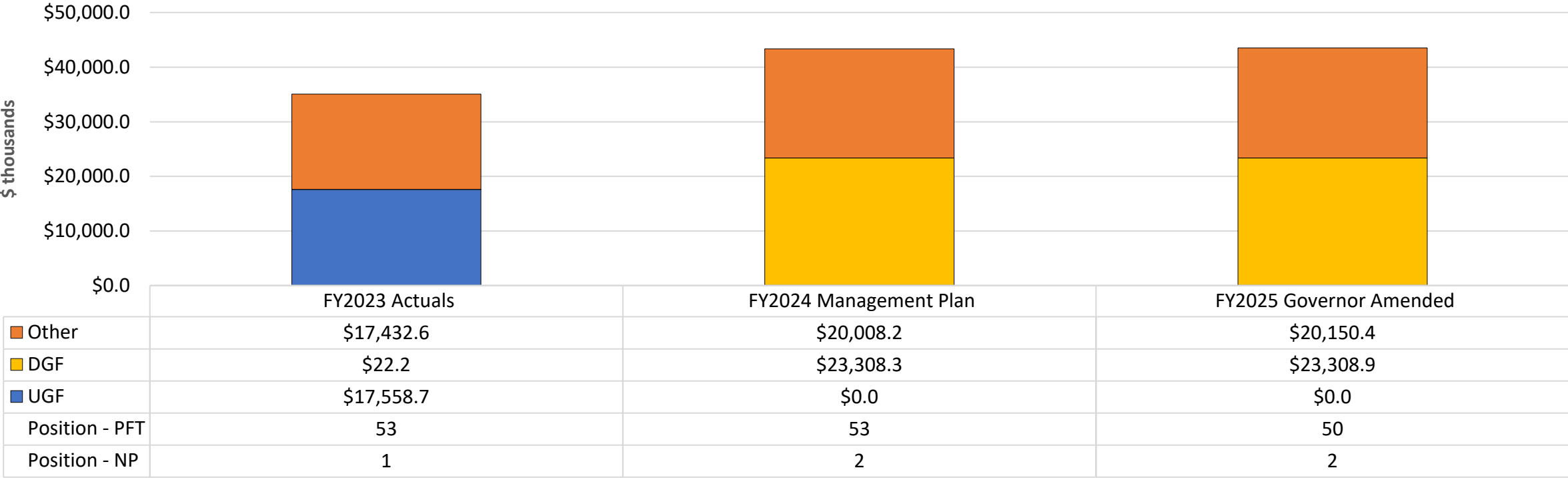


FY2025 Governor Amended		
UGF	DGF	Grand Total
\$100.2	\$171.1	\$271.3

Alaska Commission on Postsecondary Education

Mission: Promote access to and success in education and career training beyond high school.

Operating Budget and Position History (FY2023 – FY2025)



Total FY2023 Actuals: \$35,013.5

Total FY2024 Mgmt Plan: \$43,316.5

Total FY2025 Gov Amend: \$43,459.3

FY2025 Governor Amended			
Component	Other	DGF	Grand Total
Alaska Performance Scholarship Awards	\$0.0	\$11,750.0	\$11,750.0
Alaska Education Grants	\$0.0	\$5,841.8	\$5,841.8
Loan Servicing	\$9,800.2	\$0.0	\$9,800.2
Program Administration and Operations	\$10,350.2	\$577.0	\$10,927.2
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education	\$0.0	\$5,140.1	\$5,140.1
Grand Total	\$20,150.4	\$23,308.9	\$43,459.3



Department of Education and Early Development

High-Level FY2025 Budget Changes (\$ thousands)

K-12 funding formulas are fully funded based on the statutory calculations.

- Foundation Program, **\$1,166,581.2** (\$1,110,701.3 UGF; \$20,791.0 Fed; \$35,088.9 Other (Public School Trust Fund))
 - Base Student Allocation (BSA) is \$5,960 (AS 14.17.470)
- Pupil Transportation Program, **\$70,594.5 UGF**

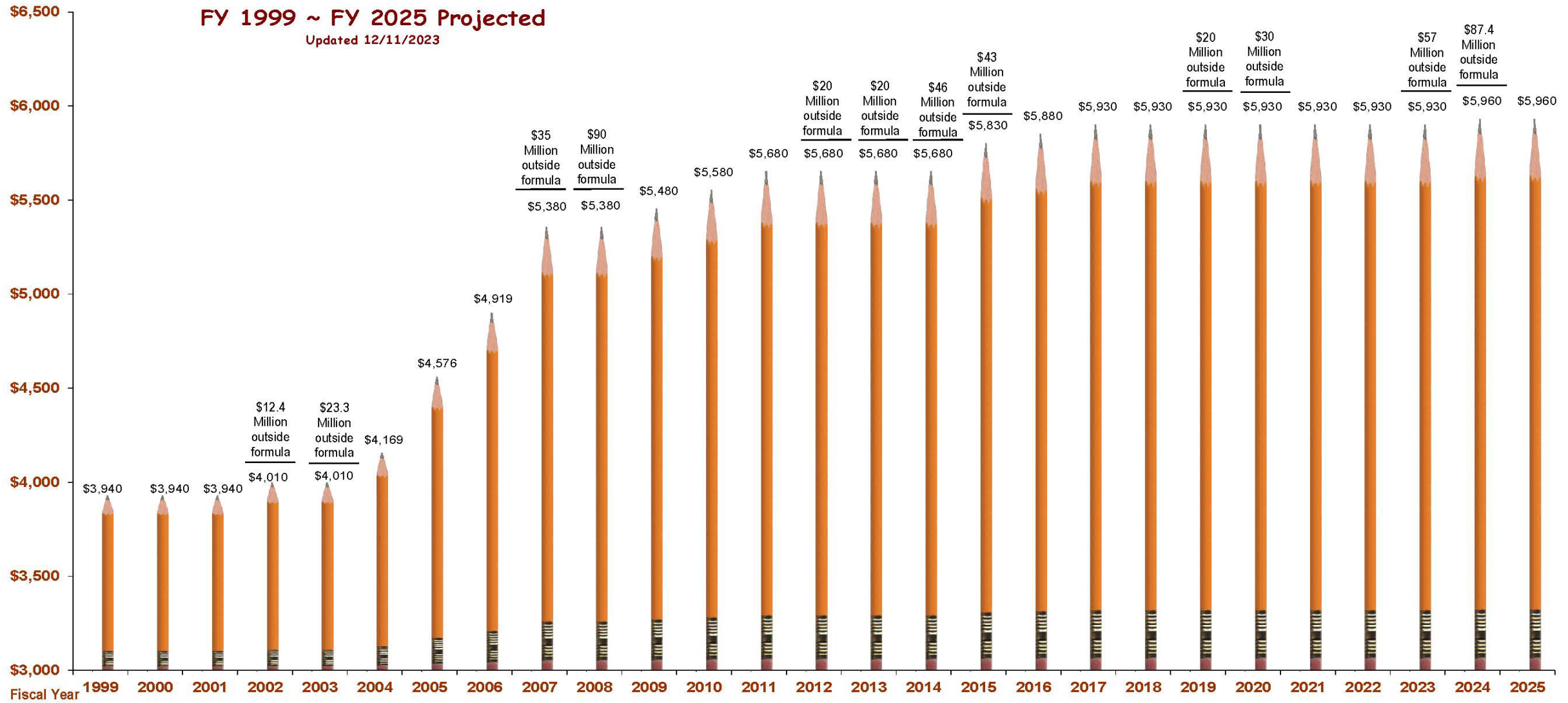
Education Initiatives and Programmatic Support

- Alaska Reads Act (HB 114, Chapter 40, SLA 2022) Second Year Implementation, **\$6,360.6 UGF, 3 Full-Time Positions**
- Alyeska Reading Institute, **\$5,000.0 UGF**
- Career and Technical Education Initiative Funding, **\$1,500.0 UGF**
- Alaska Teacher's Recruitment, Retention, Certification, and Apprenticeship Development, **\$1,500.0 UGF**
- Coding in Minecraft, **\$1,200.0 UGF**
- Alaska Native Science and Engineering Program (ANSEP), **\$5,000.0 UGF**
- Alaska Resource Education (ARE) Grant for FY2024-FY2025, **\$1,000.0 UGF**
- Grant funding for Hunter Education, **\$1,000.0 UGF**

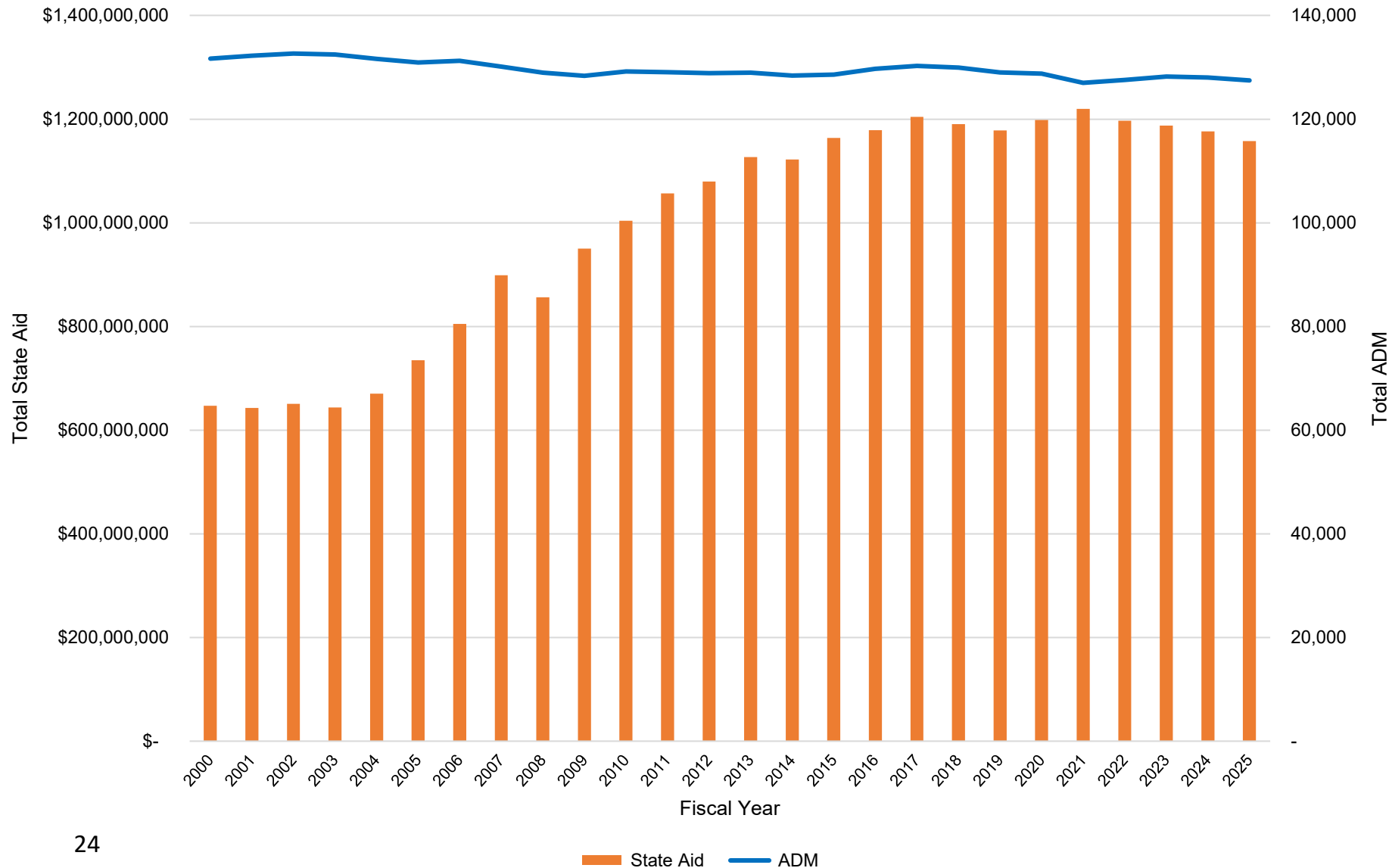
Alaska K-12 Funding

Base Student Allocation
FY 1999 ~ FY 2025 Projected

Updated 12/11/2023

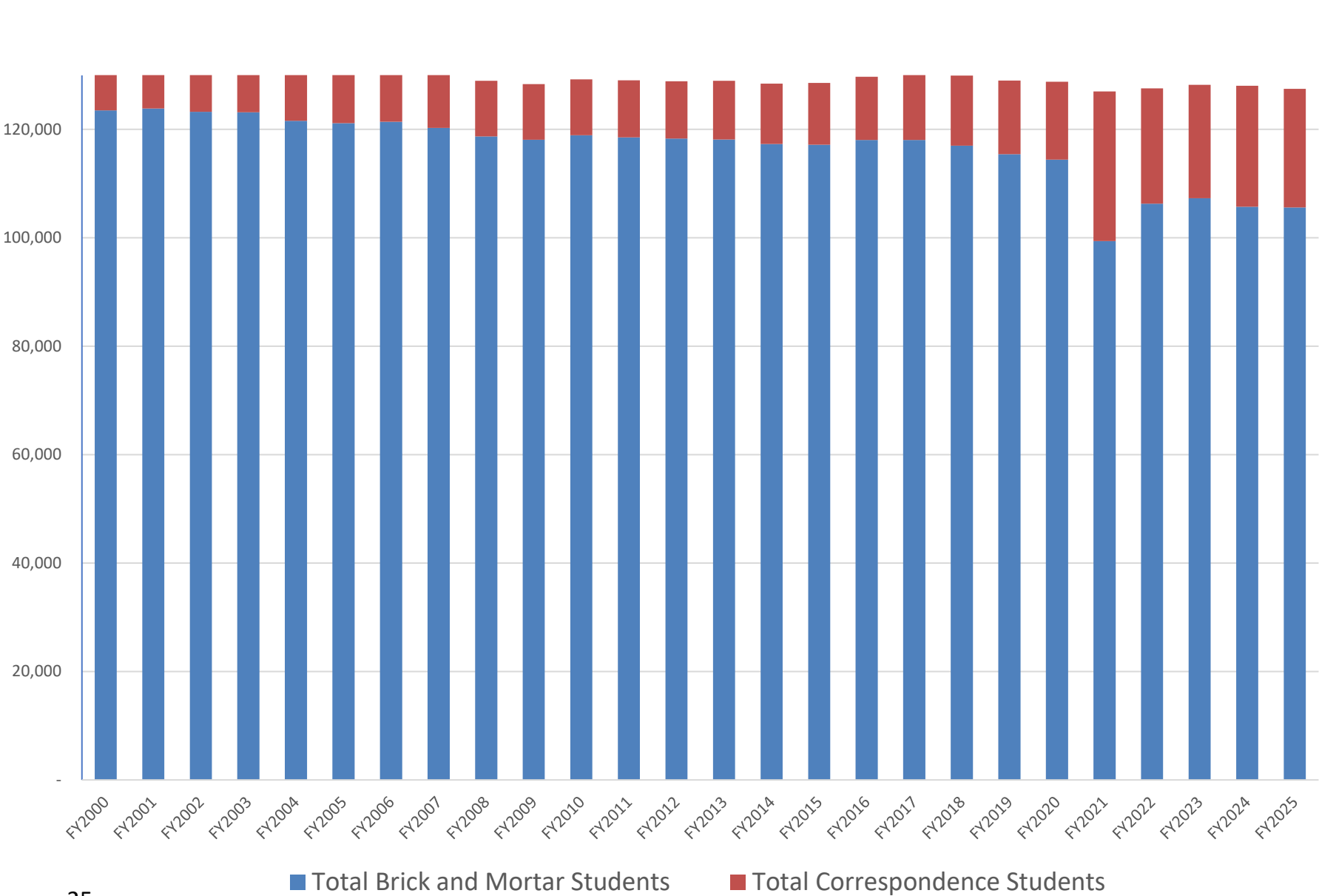


Total State Aid and Total Average Daily Membership (ADM)



Fiscal Year	State Aid	ADM
2000	\$ 647,031,346	131,696
2001	\$ 642,886,367	132,256
2002	\$ 651,085,795	132,670
2003	\$ 643,826,982	132,485
2004	\$ 670,534,607	131,623
2005	\$ 734,921,618	130,928
2006	\$ 805,207,674	131,263
2007	\$ 899,133,207	130,164
2008	\$ 856,541,071	128,975
2009	\$ 950,458,113	128,381
2010	\$ 1,004,145,110	129,229
2011	\$ 1,057,022,030	129,047
2012	\$ 1,079,619,305	128,886
2013	\$ 1,127,079,888	128,966
2014	\$ 1,122,281,362	128,435
2015	\$ 1,163,971,736	128,580
2016	\$ 1,178,637,851	129,705
2017	\$ 1,204,554,398	130,295
2018	\$ 1,190,395,224	129,954
2019	\$ 1,178,474,856	129,005
2020	\$ 1,198,461,584	128,797
2021	\$ 1,220,086,163	127,015
2022	\$ 1,196,962,867	127,585
2023	\$ 1,187,703,195	128,238
2024	\$ 1,176,537,851	128,041
Proj. 2025	\$ 1,157,581,208	127,478

Statewide Average Daily Membership (ADM) History



Fiscal Year	Brick and Mortar	Correspondence
FY2000	123,505	8,191
FY2001	123,872	8,384
FY2002	123,258	9,412
FY2003	123,160	9,324
FY2004	121,582	10,040
FY2005	121,178	9,750
FY2006	121,401	9,862
FY2007	120,275	9,889
FY2008	118,724	10,251
FY2009	118,084	10,297
FY2010	118,914	10,314
FY2011	118,545	10,502
FY2012	118,297	10,589
FY2013	118,132	10,848
FY2014	117,321	11,114
FY2015	117,185	11,395
FY2016	118,067	11,631
FY2017	118,053	12,242
FY2018	117,014	12,940
FY2019	115,421	13,584
FY2020	114,438	14,359
FY2021	99,411	27,605
FY2022	106,290	21,295
FY2023	107,309	20,927
FY2024	105,748	22,293
Proj FY2025	105,617	21,861



Contact Information

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