



Alaska Department of Education & Early Development

FY2019 Governor's Budget Overview House Finance Subcommittee

Sana Efird, Deputy Commissioner

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The State Board of Education's
Mission & Vision
for Public Education
in Alaska

MISSION

An excellent education for every student every day.



VISION

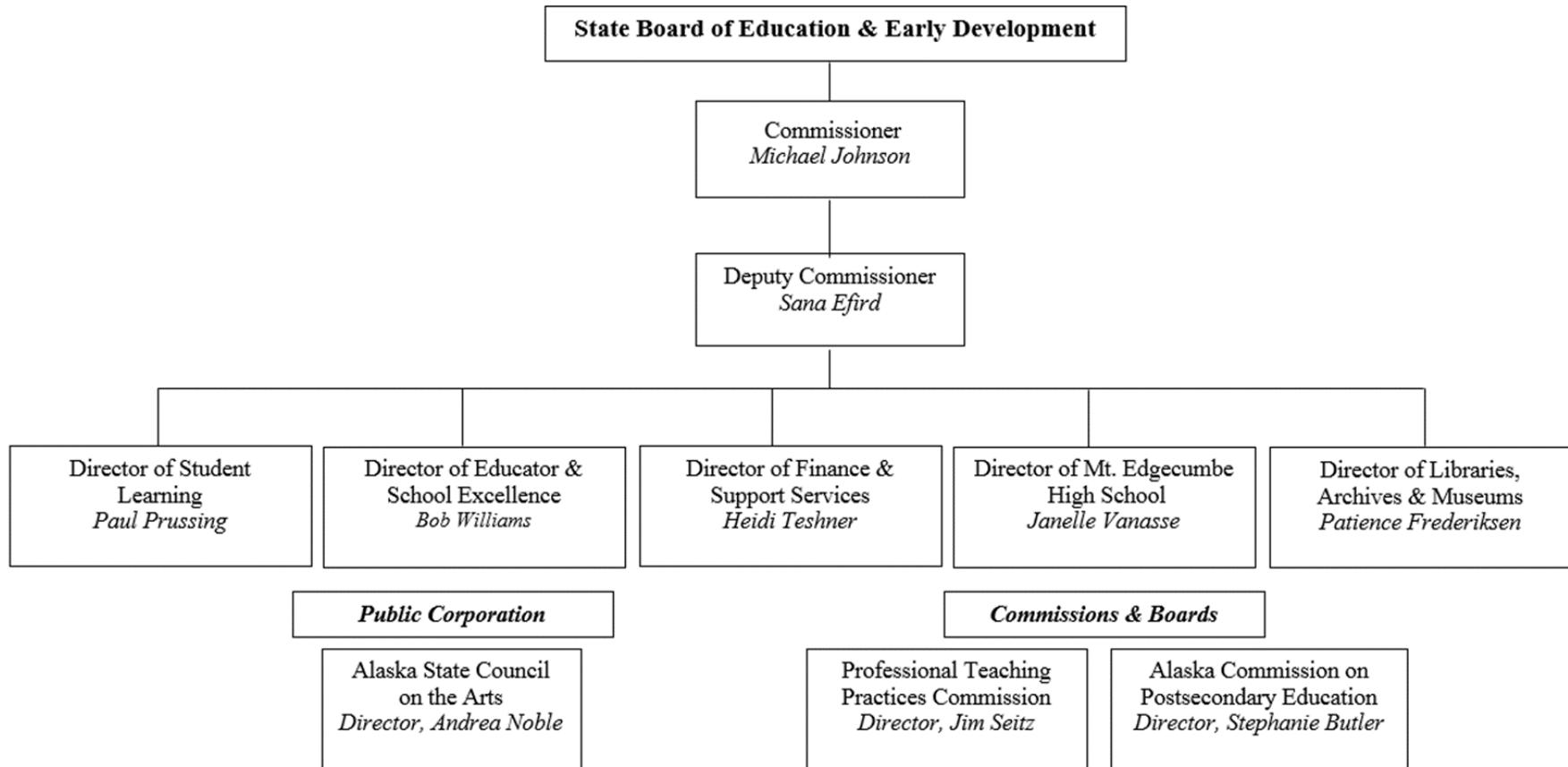
All students can succeed in their education and work; shape worthwhile and satisfying lives for themselves; exemplify the best values of society; and, be effective in improving the character and quality of the world around them.



The State Board of Education's **Strategic Priorities**

- Amplify student learning
- Inspire community ownership of educational excellence
- Modernize the educational system
- Ensure excellent educators
- Promote safety and well-being

Organizational Chart

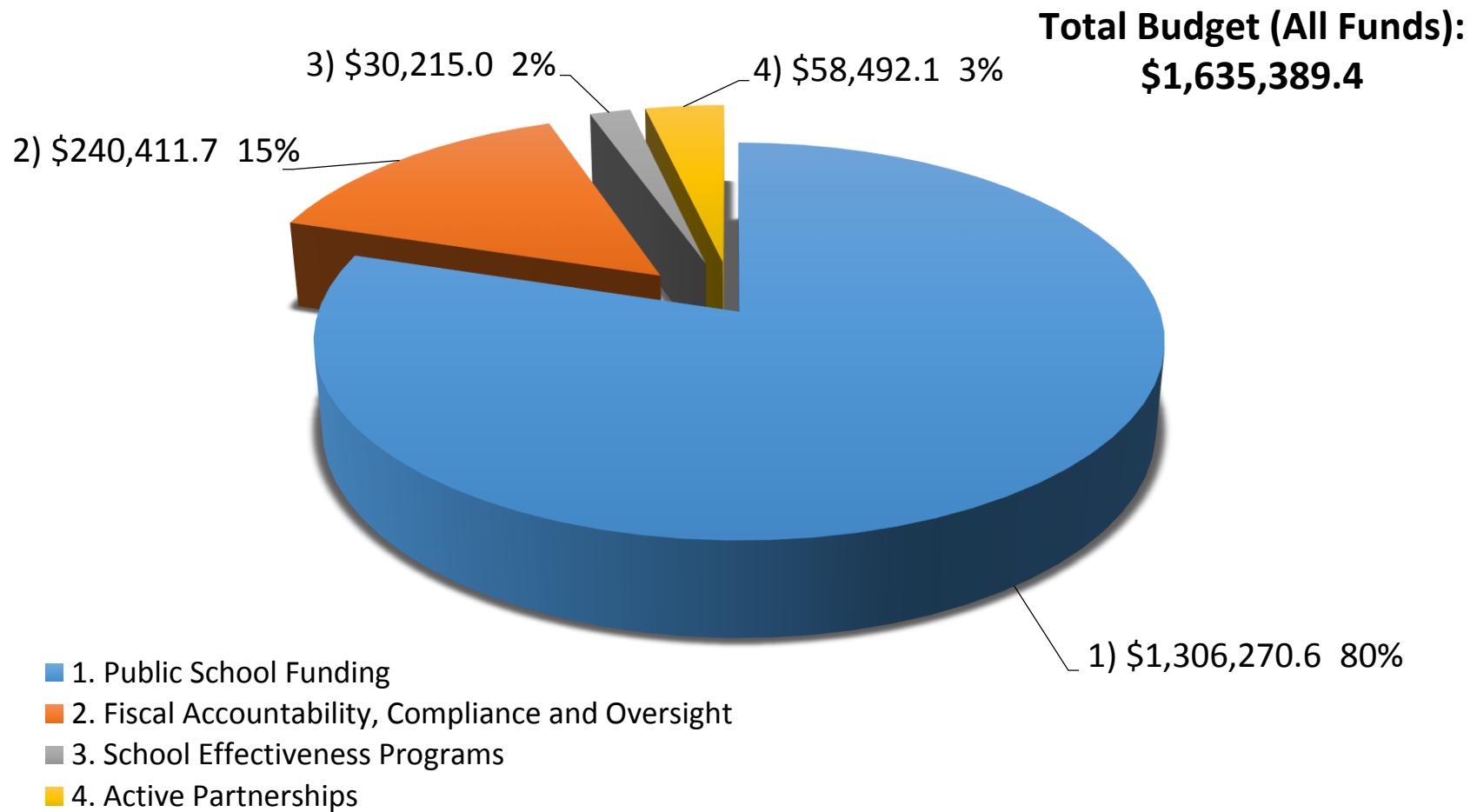


Core Services

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.



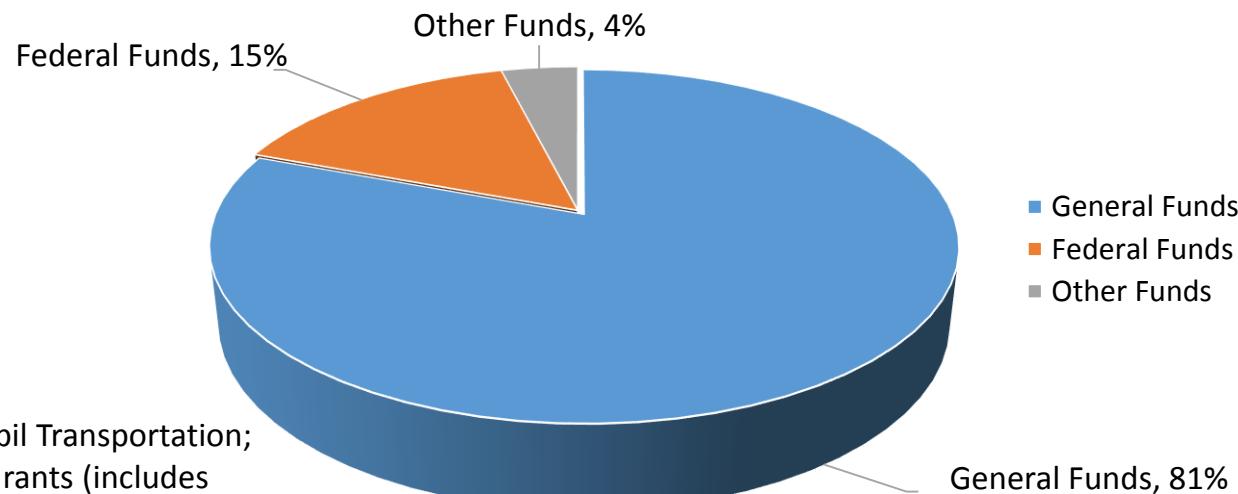
FY2019 Governor's Budget by Core Service



FY2019 Governor's Budget

	Designated General Funds	%	Unrestricted General Funds	%	Federal Funds	%	Other Funds	%	Total	%
K-12 Formula Programs*	0.0	0%	1,261,973.4	98%	20,791.0	8%	23,337.4	36%	1,306,101.8	80%
Agency and Program Operations	25,827.1	100%	32,036.7	2%	230,299.2	92%	41,124.6	64%	329,287.6	20%
Total	25,827.1	2%	1,294,010.1	79%	251,090.2	15%	64,462.0	4%	1,635,389.4	

By Fund Source



* Foundation; Pupil Transportation; Boarding Home Grants (includes Statewide Residential); Youth in Detention; and Special Schools.

FY2019 Governor's Budget

K-12 Formula Programs:	Designated	Unrestricted	Federal	Other	Total
	General	General			
K-12 Aid to School Districts					
Foundation Program	-	1,171,677.4	20,791.0	23,337.4	1,215,805.8
Pupil Transportation	-	78,184.6	-	-	78,184.6
K-12 Support					
Boarding Home Grants	-	7,453.2	-	-	7,453.2
Youth in Detention	-	1,100.0	-	-	1,100.0
Special Schools	-	3,558.2	-	-	3,558.2
Subtotal K- 12 Formula Programs	-	1,261,973.4	20,791.0	23,337.4	1,306,101.8

FY2019 Governor's Budget

Agency and Program Operations:	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Education Support and Administrative Services (ES&AS)					
Executive Administration	-	865.9	-	22.4	888.3
Administrative Services	-	916.6	145.0	684.9	1,746.5
Information Services	-	375.5	-	652.5	1,028.0
School Finance & Facilities	-	1,309.1	-	898.4	2,207.5
Child Nutrition	-	86.7	76,886.1	-	76,972.8
Student and School Achievement	437.9	5,442.8	150,685.9	1,247.5	157,814.1
State System of Support	-	1,798.7	-	-	1,798.7
Teacher Certification	918.3	-	-	-	918.3
Early Learning Coordination	-	9,486.2	125.1	-	9,611.3
Pre-Kindergarten Grants	-	2,000.0	-	-	2,000.0

FY2019 Governor's Budget

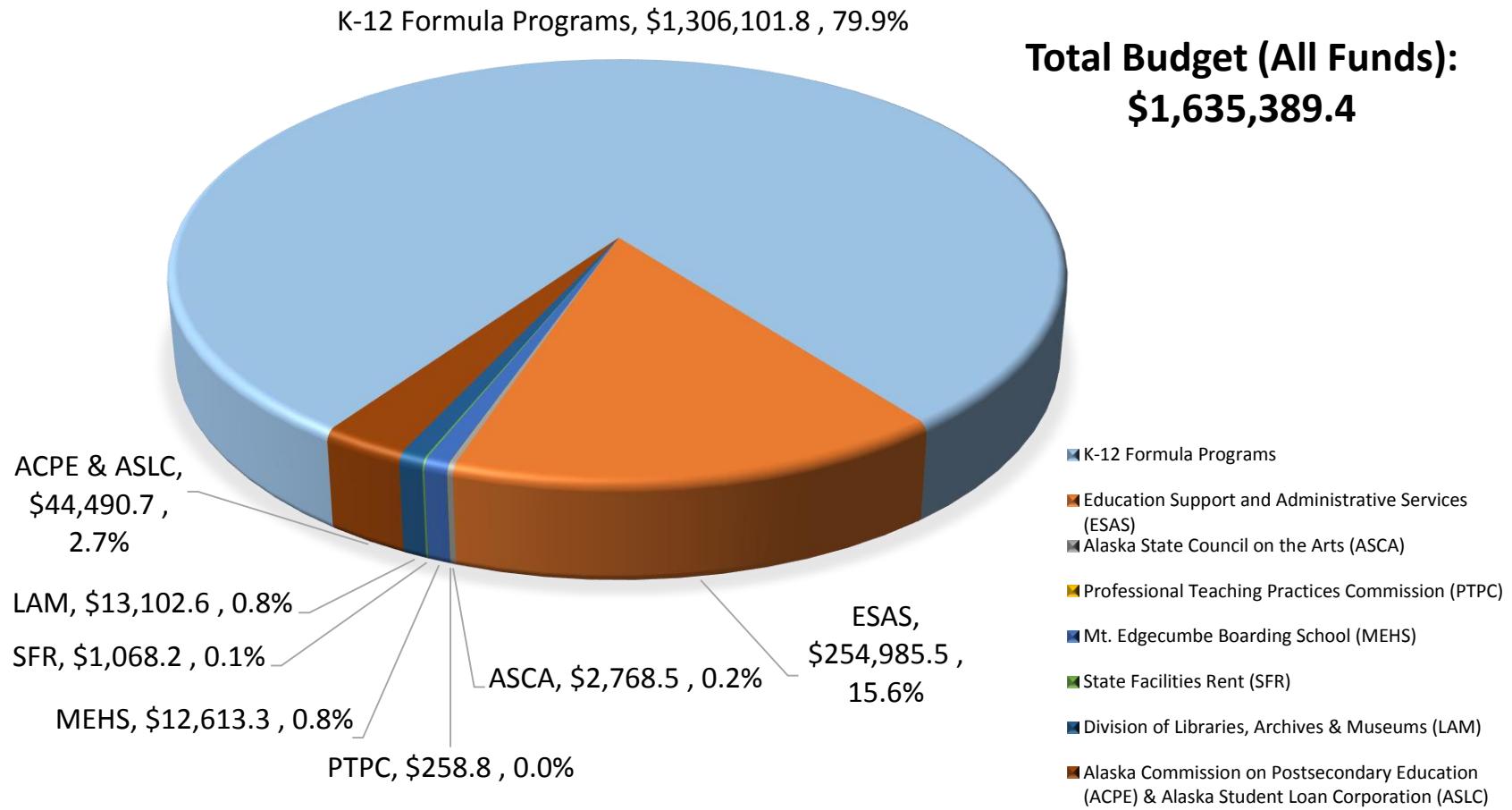
Agency and Program Operations: (con't)	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Alaska State Council on the Arts					
Alaska State Council on the Arts	10.9	692.8	806.3	1,258.5	2,768.5
Commissions and Boards					
Professional Teaching Practices Commission	258.8	-	-	-	258.8
Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	57.4	-	250.0	11,113.2	11,420.6
Mt. Edgecumbe Boarding School Facilities Maint.	-	-	-	1,192.7	1,192.7
State Facilities Rent					
EED State Facilities Rent	-	1,068.2	-	-	1,068.2
Alaska State Libraries, Archives and Museums (LAM)					
Library Operations	2,644.4	4,196.3	1,300.8	258.3	8,399.8
Archives	-	1,064.1	40.0	160.6	1,264.7
Museum Operations	506.1	1,042.0	60.0	-	1,608.1
Online With Libraries (OWL)	-	661.8	-	-	661.8
Live Homework Help	138.2	-	-	-	138.2
Andrew P. Kashevaroff Facilities Maintenance	-	1,030.0	-	-	1,030.0

FY2019 Governor's Budget

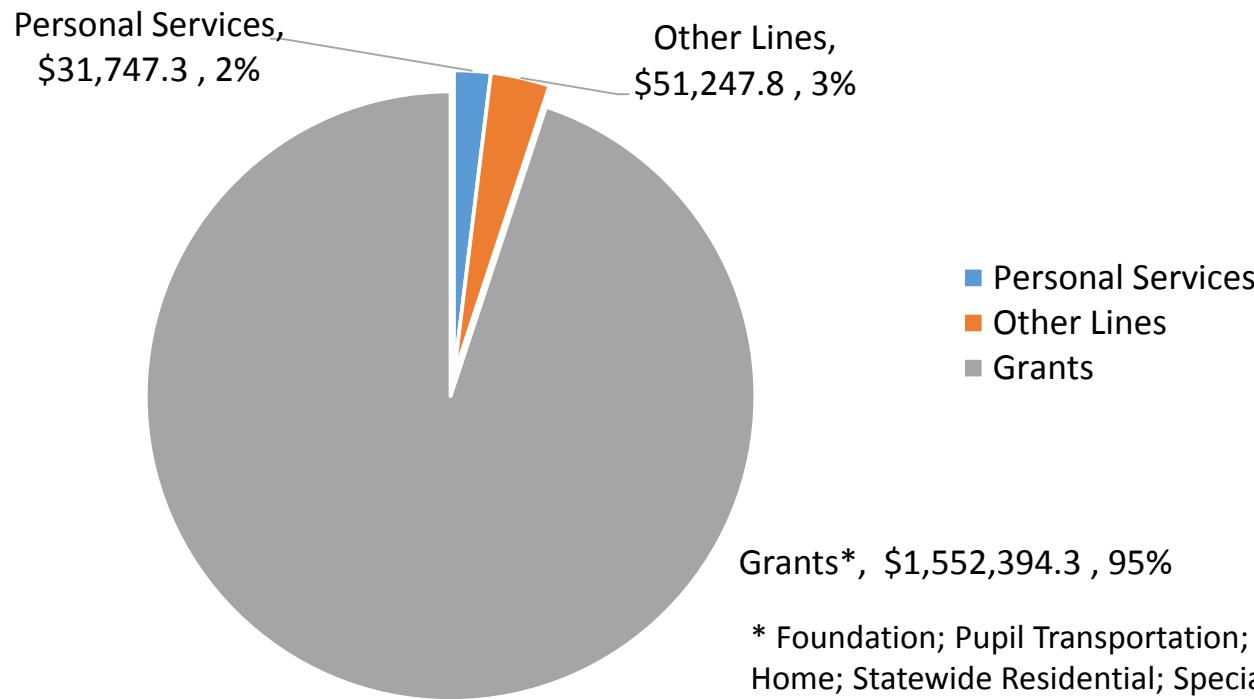
Agency and Program Operations: (con't)	Designated	Unrestricted	Federal	Other	Total
	General	General			
Alaska Postsecondary Education Commission					
Program Administration & Operations	6,008.7	-	-	11,892.8	17,901.5
WWAMI Medical Education	3,096.4	-	-	-	3,096.4
Alaska Performance Scholarship Awards					
Alaska Performance Scholarship Awards	11,750.0	-	-	-	11,750.0
Alaska Student Loan Corporation					
Loan Servicing	-	-	-	11,742.8	11,742.8
Subtotal Agency and Program Operations	25,827.1	32,036.7	230,299.2	41,124.6	329,287.6
Total	25,827.1	1,294,010.1	251,090.2	64,462.0	1,635,389.4



FY2019 Governor's Budget by Structure



FY2019 Governor's Budget by Line Item (All Funds)

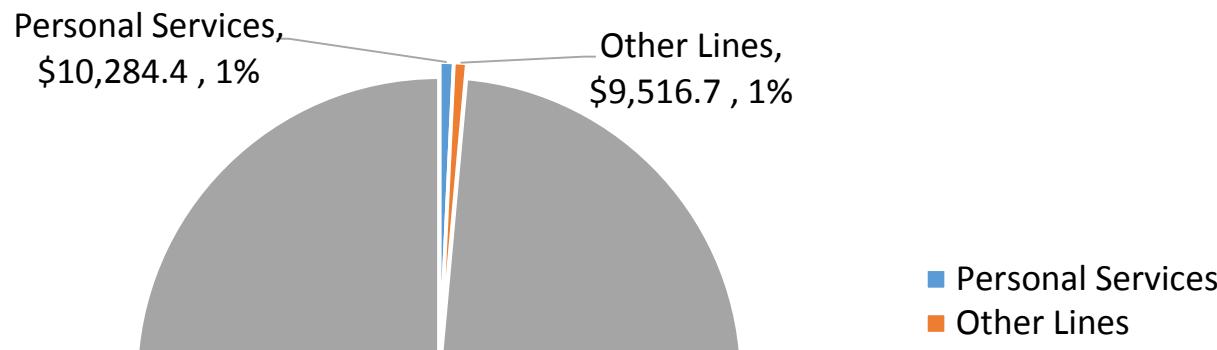


Total Budget (All Funds): \$1,635,389.4

Grants*, \$1,552,394.3 , 95%

* Foundation; Pupil Transportation; Boarding Home; Statewide Residential; Special Schools; Youth in Detention; Title I; Title II; Title III; 21st Century; Special Education; Carl Perkins; Child Nutrition Services; Head Start; Best Beginnings; Parents As Teachers; Pre-Kindergarten; and other non-formula grant programs.

FY2019 Governor's Budget by Line Item (UGF Only)

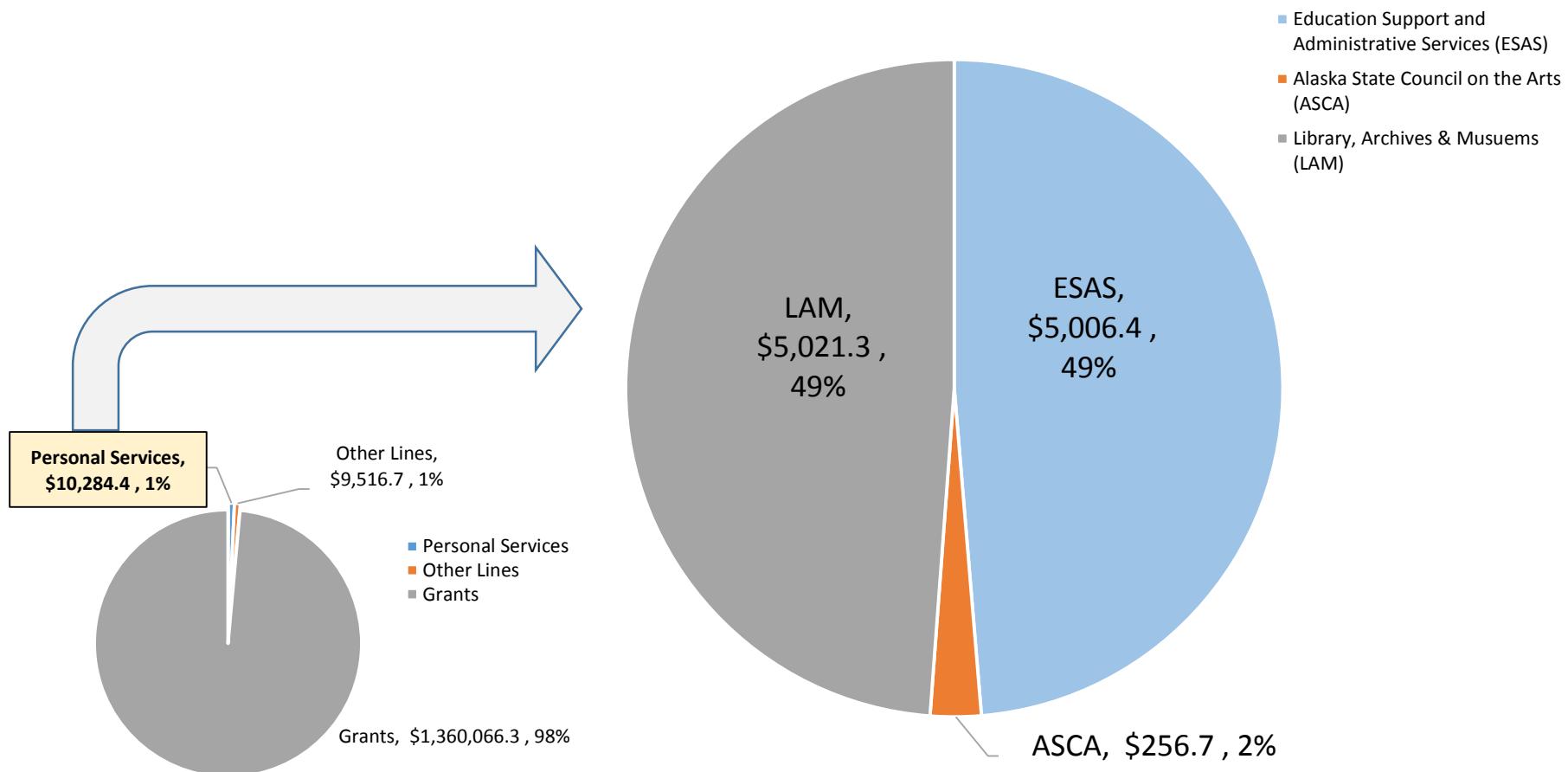


Total UGF Budget: \$1,379,867.4

Grants*, \$1,360,066.3 , 98%

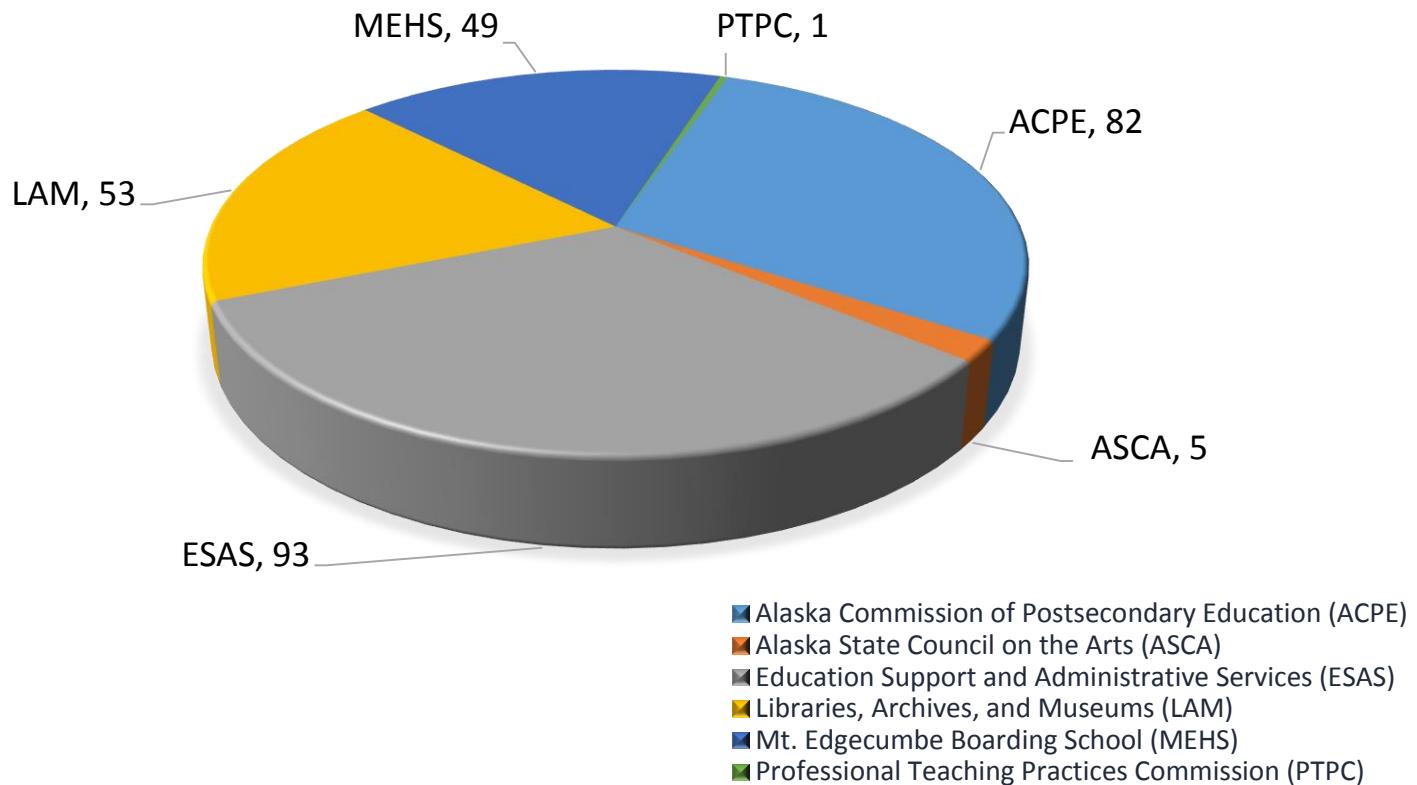
* Foundation; Pupil Transportation; Boarding Home; Statewide Residential; Special Schools; Youth in Detention; Head Start; Best Beginnings; Parents As Teachers; Pre-Kindergarten; and other non-formula grant programs.

FY2019 Governor's Budget by Line Item (UGF Only)



FY2019 Governor's Budget - Positions

DEED will employ 283 Alaskans in full-time, part-time, and seasonal positions in 3 locations: Juneau, Anchorage, and Sitka.



Organizational Changes

- Education Support Services (ESS) and Teaching and Learning Support (TLS) appropriations – combined into Education Support and Administrative Services appropriation
- State Facilities Maintenance appropriation renamed to State Facilities Rent appropriation
 - Funding in the State Facilities Maintenance allocation transferred to:
 - Mt. Edgecumbe Boarding School Facilities Maintenance allocation under Mt. Edgecumbe Boarding School appropriation
 - Andrew P. Kashevaroff Facilities Maintenance allocation under Alaska State Libraries, Archives and Museums appropriation



FY2019 Governor's Budget Highlights

- Foundation –
 - Fully funded at the statutory Base Student Allocation (BSA) of \$5,930; Total: \$1,215,805.8
- Pupil Transportation –
 - Fully funded based on statutory formula; Total: \$78,184.6
- Special Schools –
 - \$5.7 UGF decrement for the Special Education Service Agency (SESA) based on statutory formula
- Information Services –
 - Transfer 3 PFT positions to Department of Administration for Centralized Office of Information Technology Implementation



FY2019 Governor's Budget Highlights

- Student and School Achievement –
 - \$100.0 UGF one-time increment for developing, updating, and adopting new science standards
- Early Learning Coordination –
 - \$1,200.0 UGF base-budget increment to restore funding for additional early learning program support
- Mt. Edgecumbe Boarding School Facilities Maintenance –
 - New component (was part of State Facilities Maintenance)
 - Transfer 7 PFT positions to Department of Transportation & Public Facilities, Division of Facilities Services for centralized facility services
- Library Operations –
 - \$135.9 DGF decrement to reduce the School Broadband Access Grants (School BAG) program to align budget with anticipated expenditures

FY2019 Governor's Budget Highlights

- Museum Operations –
 - \$105.6 UGF reduction as a result of elimination of the Museum Grant-In-Aid Program
- Andrew P. Kashevaroff Facilities Maintenance –
 - New component (was part of Library Operations)
- WWAMI Medical Education –
 - \$81.6 DGF increment request for projected increase in the WWAMI contractual obligation



Budget Changes (FY2015 – FY2019)

FY2015 - FY2019 Governors Budget Review Summary

ALL FUNDS				FY2018 Management		FY2015 Management		
	FY2015		FY2018		Plan vs FY2019		Plan vs FY2019	
	Management	Plan	Management	Plan	Governors	Governors	Governors	Governors
Formula	1,393,293.2		1,320,154.3	1,317,851.8	(2,302.5)	-0.2%	(75,441.4)	-5.4%
Non-Formula	304,768.7		319,792.2	317,537.6	(2,254.6)	-0.7%	12,768.9	4.2%
Total	1,698,061.9		1,639,946.5	1,635,389.4	(4,557.1)	-0.3%	(62,672.5)	-3.7%
Unrestricted General Funds (UGF)				FY2018 Management		FY2015 Management		
	FY2015		FY2018		Plan vs FY2019		Plan vs FY2019	
	Management	Plan	Management	Plan	Governors	Governors	Governors	Governors
Formula	1,351,502.2		1,267,613.3	1,261,973.4	(5,639.9)	-0.4%	(89,528.8)	-6.6%
Non-Formula	57,419.6		32,463.5	32,036.7	(426.8)	-1.3%	(25,382.9)	-44.2%
Total	1,408,921.8		1,300,076.8	1,294,010.1	(6,066.7)	-0.5%	(114,911.7)	-8.2%

Position Changes (FY2015 – FY2019)

	Full Time (PFT)	Part Time (PPT)	Non Perm (NP)	Total	
FY2015 Management Plan	331	15	18	364	% Change from FY2015
FY2016 Management Plan	326	15	15	356	-2.2%
FY2017 Management Plan	294	14	7	315	-13.5%
FY2018 Management Plan	275	14	4	293	-19.5%
FY2019 Governor's	266	13	4	283	-22.3%

Health Care Costs

Education & Early Development		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Employer Health Insurance Contribution	UGF	2,357.6	2,324.3	2,250.5	1,717.9	1,480.7	1,488.7
Workers Compensation	All Other Funds	3,528.6	3,436.8	3,317.6	3,083.2	3,557.3	3,374.1
Budgeted Health Care Total Costs		6,124.3	5,903.3	5,702.9	4,966.1	5,262.0	5,087.4
Budget (less Foundation Formula and Pupil Transportation)	UGF	66,429.7	69,173.2	54,167.3	47,924.5	44,580.6	44,148.1
	All Other Funds	253,413.9	258,349.1	262,481.9	287,457.5	299,478.7	297,250.9
Education & Early Development Total		319,843.6	327,522.3	316,649.2	335,382.0	344,059.3	341,399.0
Percent Health Care of Total		1.9%	1.8%	1.8%	1.5%	1.5%	1.5%

Data Notes:

- Employer health insurance contributions – based on position funding detail in each years management plan scenario
- Workers Compensation – based on premium data provided by Risk Management

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