



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

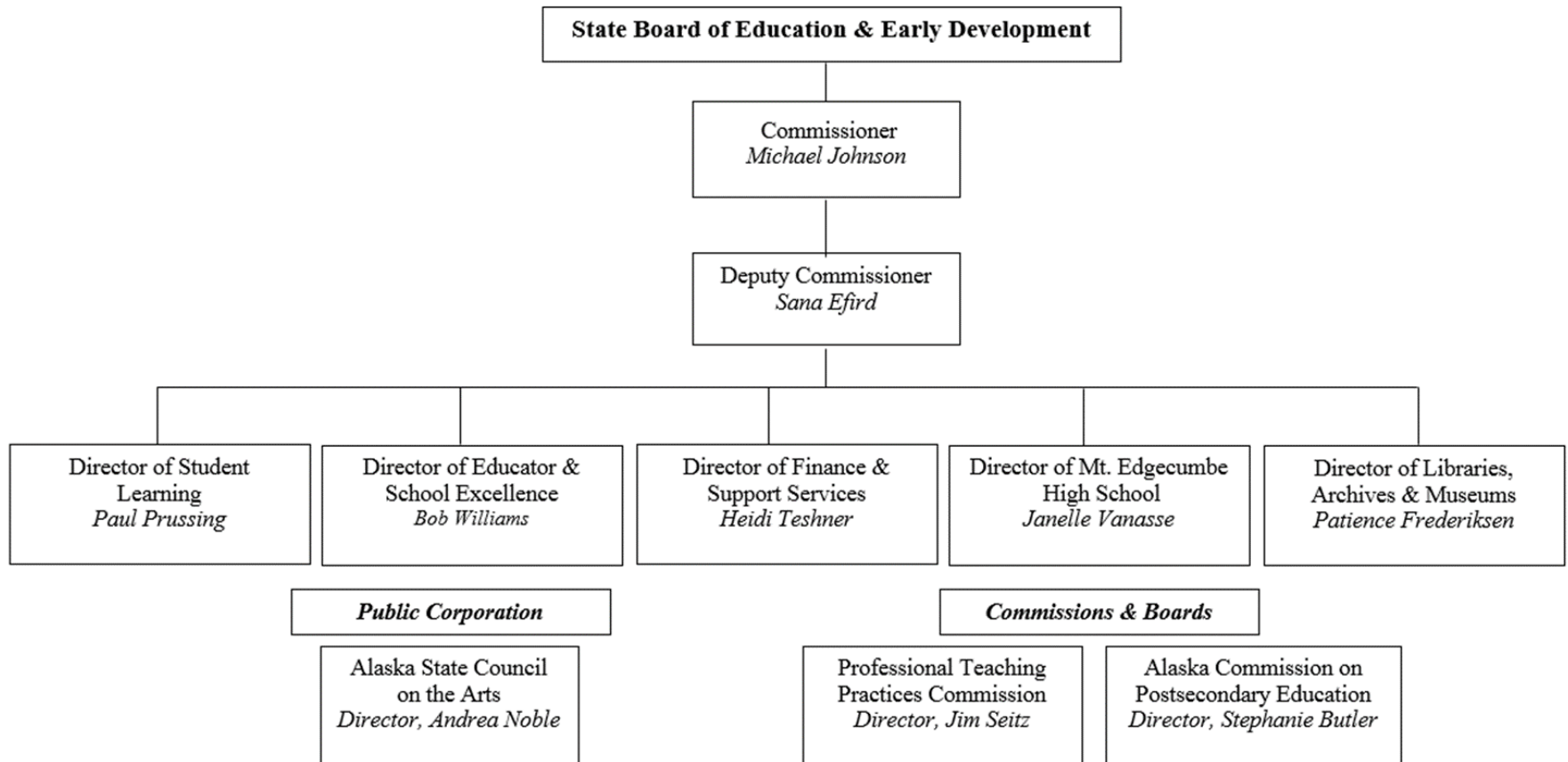
All students can
succeed in their education
and work; shape worthwhile
and satisfying lives for
themselves; exemplify the
best values of society; and,
be effective in improving the
character and quality of the
world around them.



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

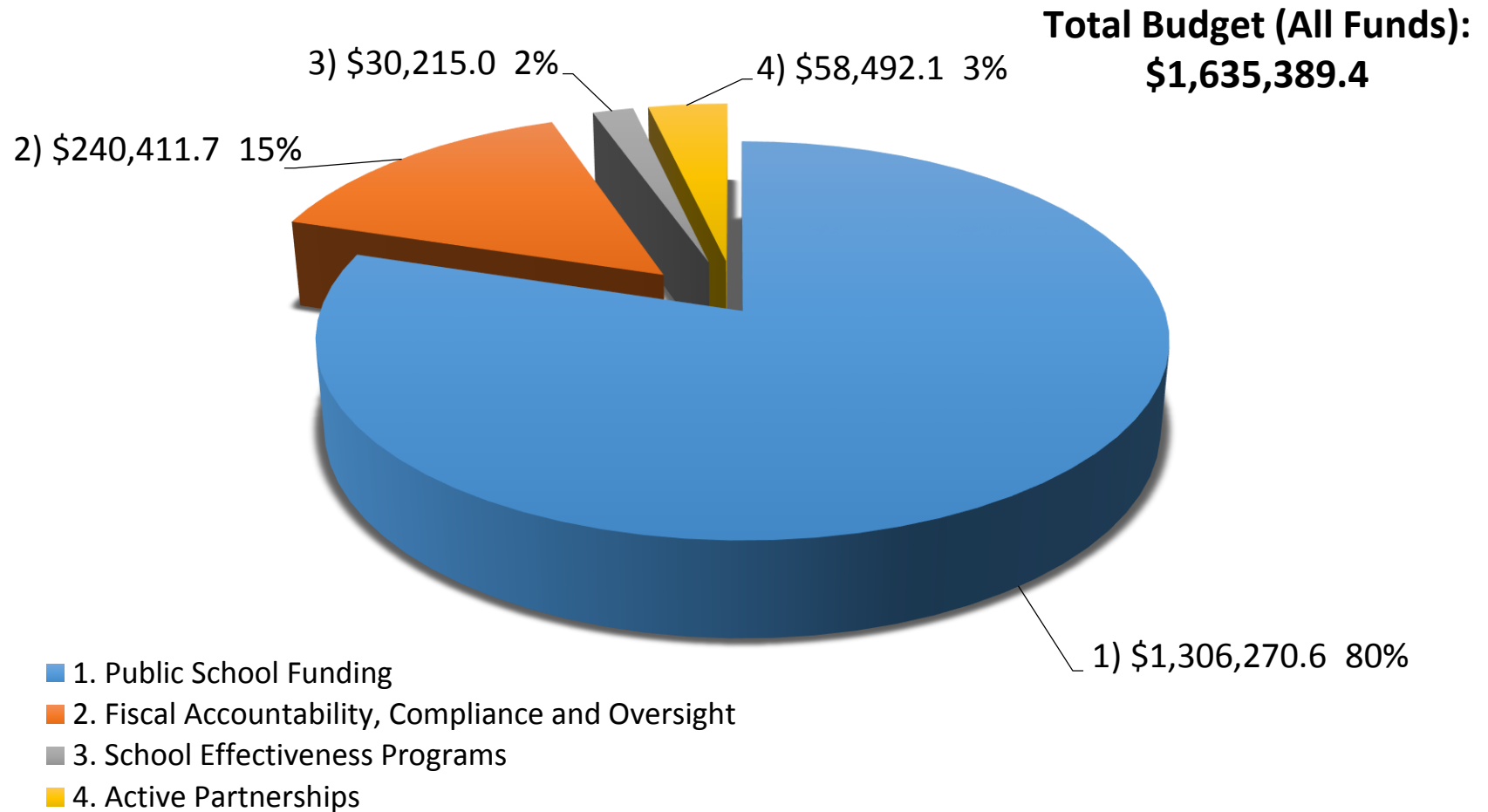
Organizational Chart



Core Services

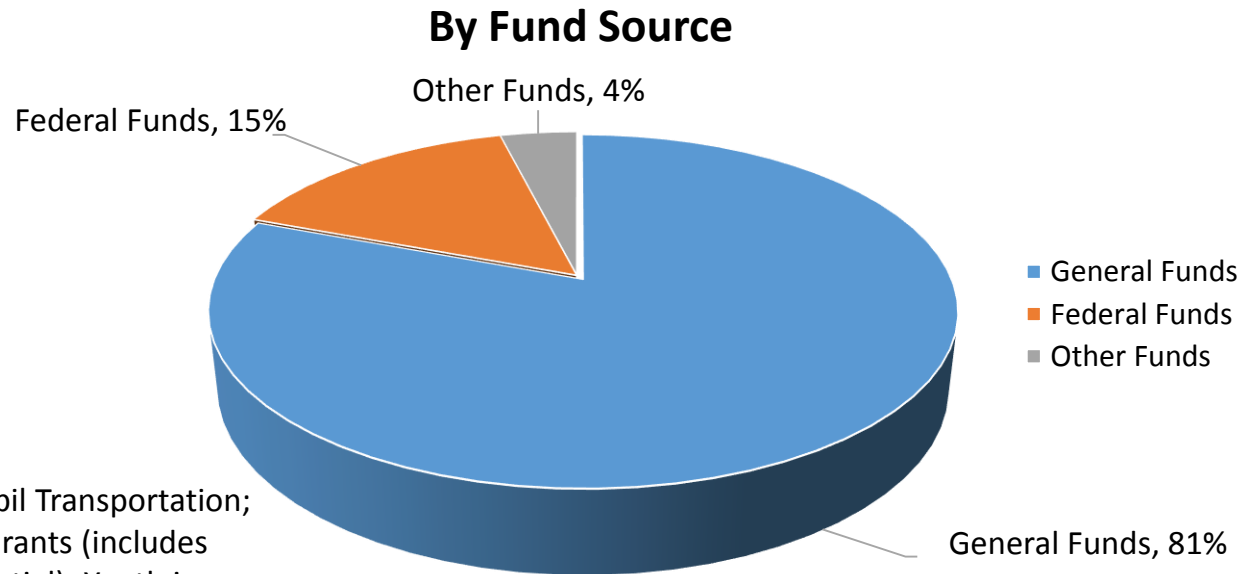
1. **Public School Funding** – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.
2. **Fiscal Accountability, Compliance and Oversight** – Ensure the department effectively and efficiently manages states, federal, and other funds.
3. **School 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	%
<i>K-12 Formula Programs*</i>	0.0	0%	1,261,973.4	98%	20,791.0	8%	23,337.4	36%	1,306,101.8	80%
<i>Agency and Program Operations</i>	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	



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

FY2019 Governor's Budget

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
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

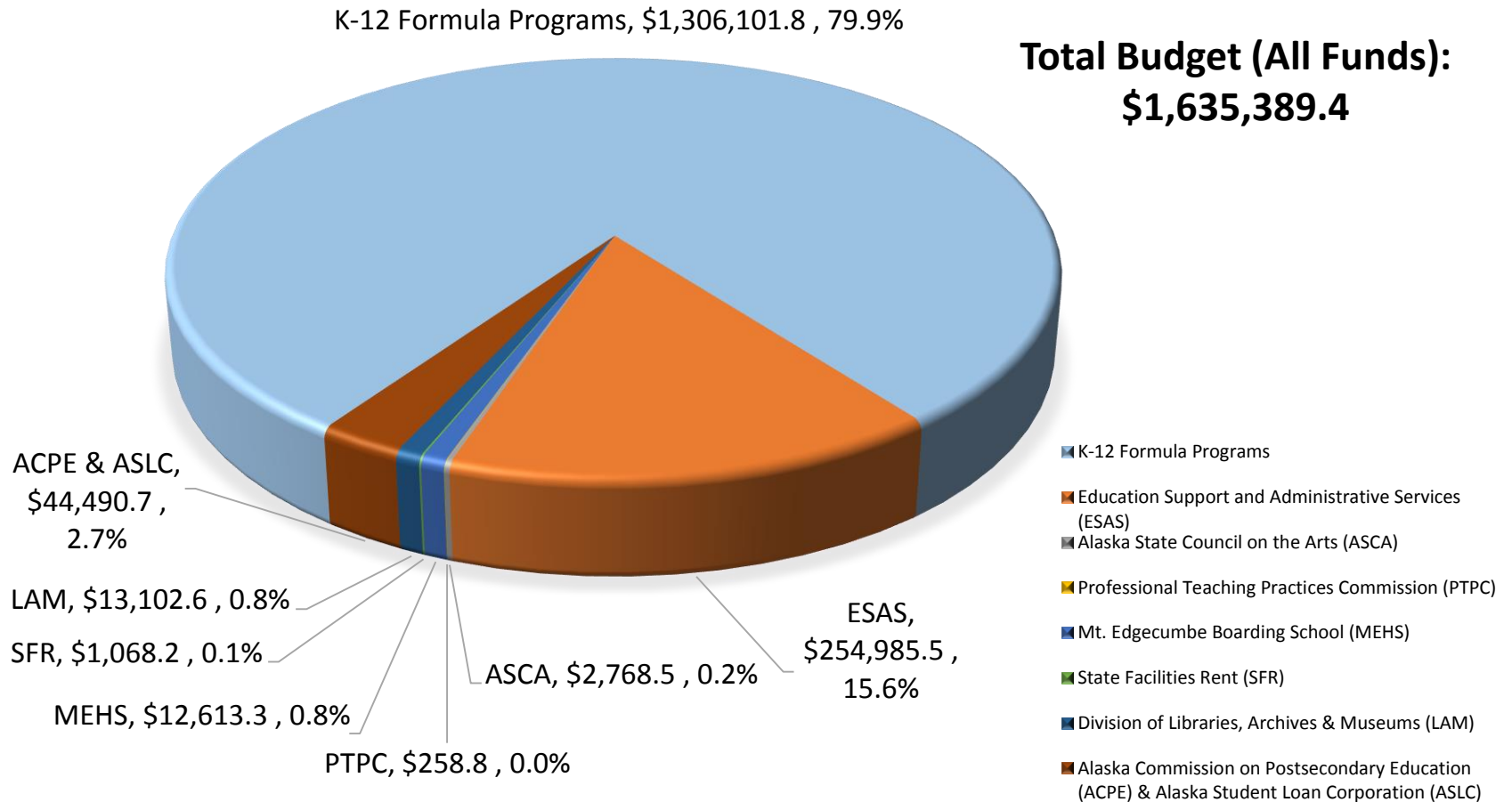
Agency and Program Operations: (con't)	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Alaska State Council on the Arts					
Alaska State Council on the Arts	10.9	692.8	806.3	1,258.5	2,768.5
Commissions and Boards					
Professional Teaching Practices Commission	258.8	-	-	-	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 Musuems (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

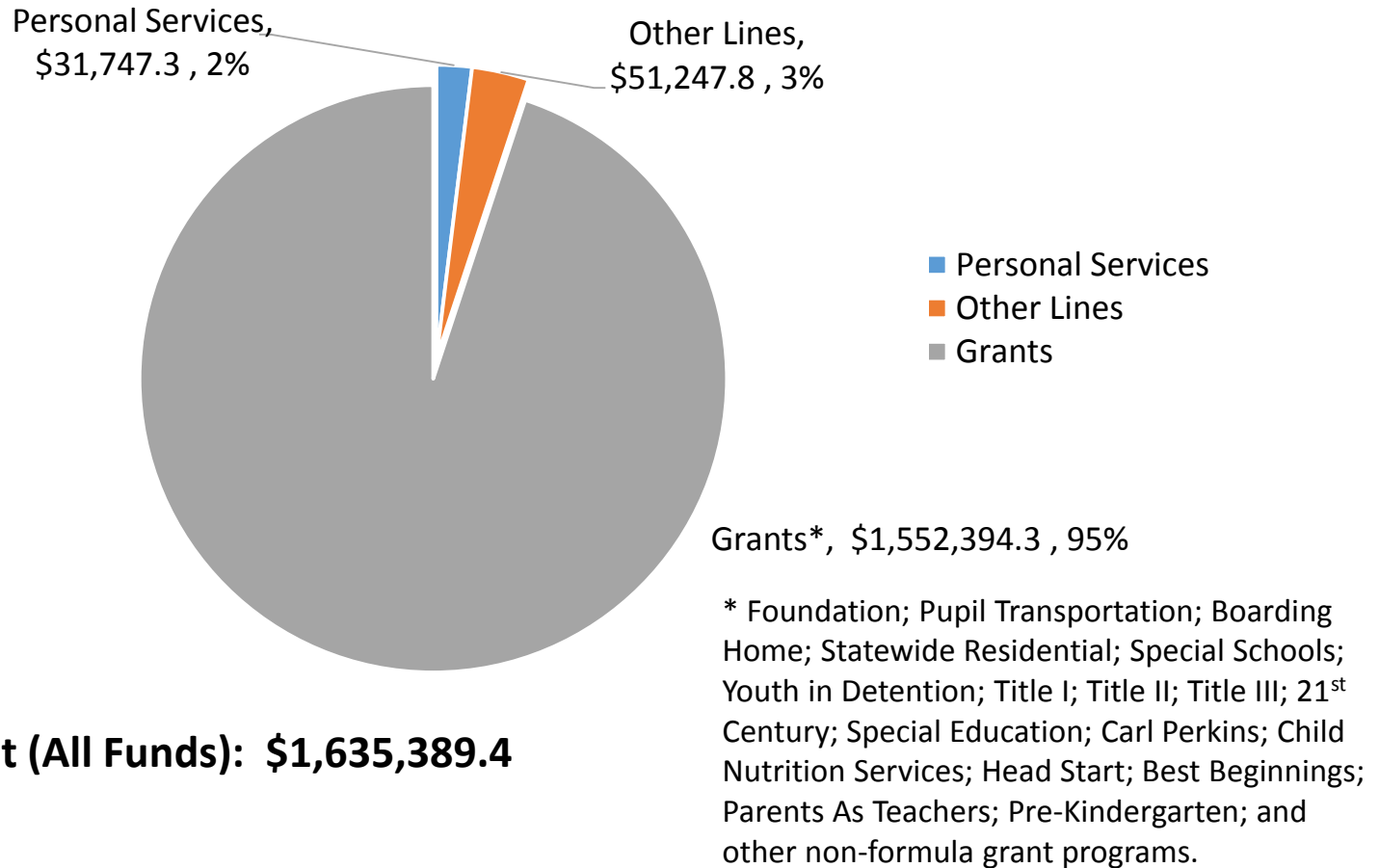
Agency and Program Operations: (con't)	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Alaska Postsecondary Education Commission					
Program Administration & Operations	6,008.7	-	-	11,892.8	17,901.5
WWAMI Medical Education	3,096.4	-	-	-	3,096.4
Alaska Performance 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

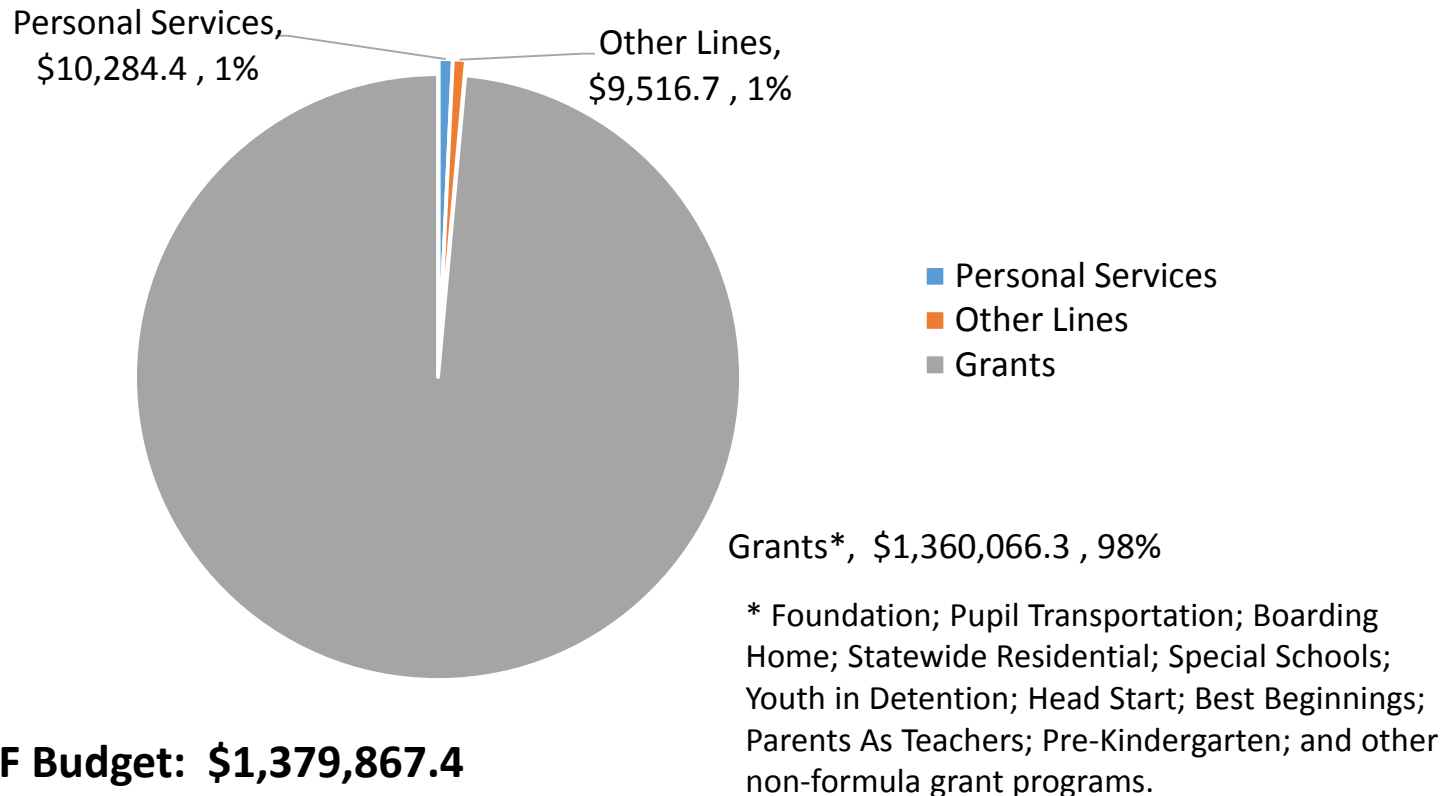
**Total Budget (All Funds):
\$1,635,389.4**



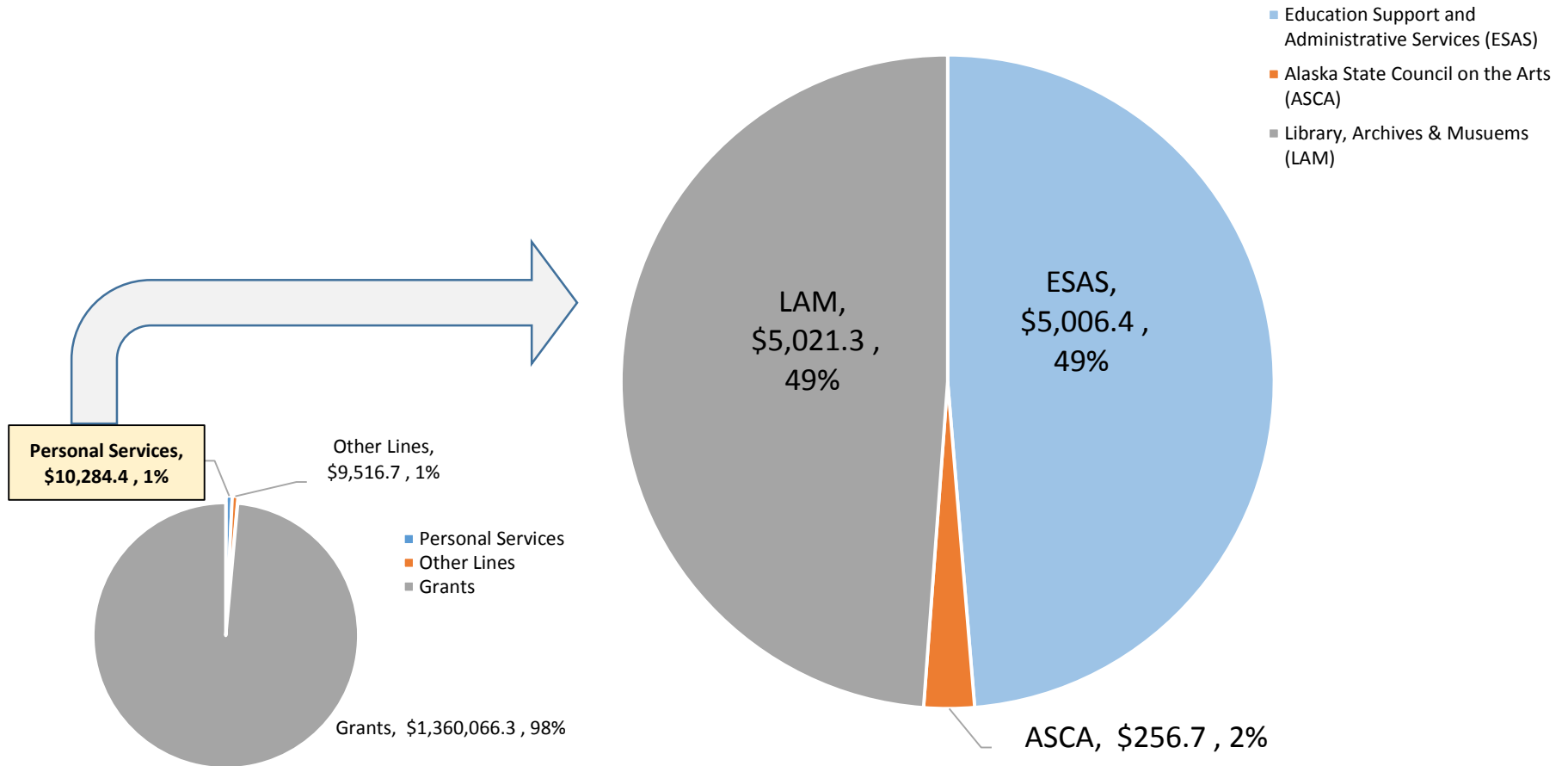
FY2019 Governor's Budget by Line Item (All Funds)



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

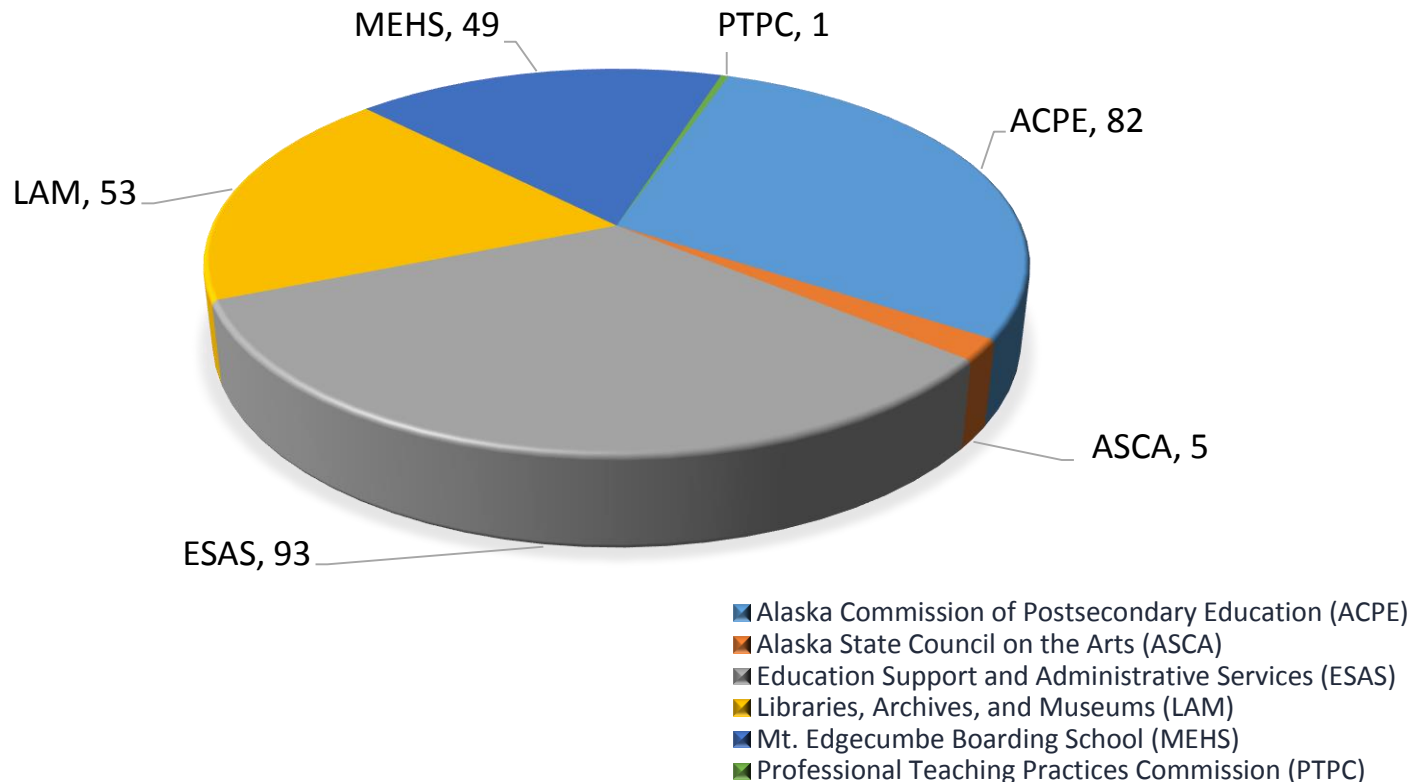


FY2019 Governor's Budget by Line Item (UGF Only)



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

	FY2015	FY2018	FY2019	FY2018 Management		FY2015 Management	
	Management Plan	Management Plan	Governors	Plan vs FY2019		Plan vs FY2019	
ALL FUNDS				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	FY2015	FY2018	FY2019	FY2018 Management		FY2015 Management	
General	Management Plan	Management Plan	Governors	Plan vs FY2019		Plan vs FY2019	
Funds (UGF)				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	UGF	2,357.6	2,324.3	2,250.5	1,717.9	1,480.7	1,488.7
Contribution	All Other Funds	3,528.6	3,436.8	3,317.6	3,083.2	3,557.3	3,374.1
Workers Compensation		238.2	142.2	134.8	165.0	224.1	224.6
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	UGF	66,429.7	69,173.2	54,167.3	47,924.5	44,580.6	44,148.1
Pupil Transportation)	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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