



# 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 25, 2018*



# Department of Education & Early Development

- 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.*

- Mission: An excellent education for every student every day.

- Department Home: <https://education.alaska.gov/>
- FY2019 Proposed Department Budget: <https://www.omb.alaska.gov/html/budget-report/department-table.html?dept=EED&fy=19&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

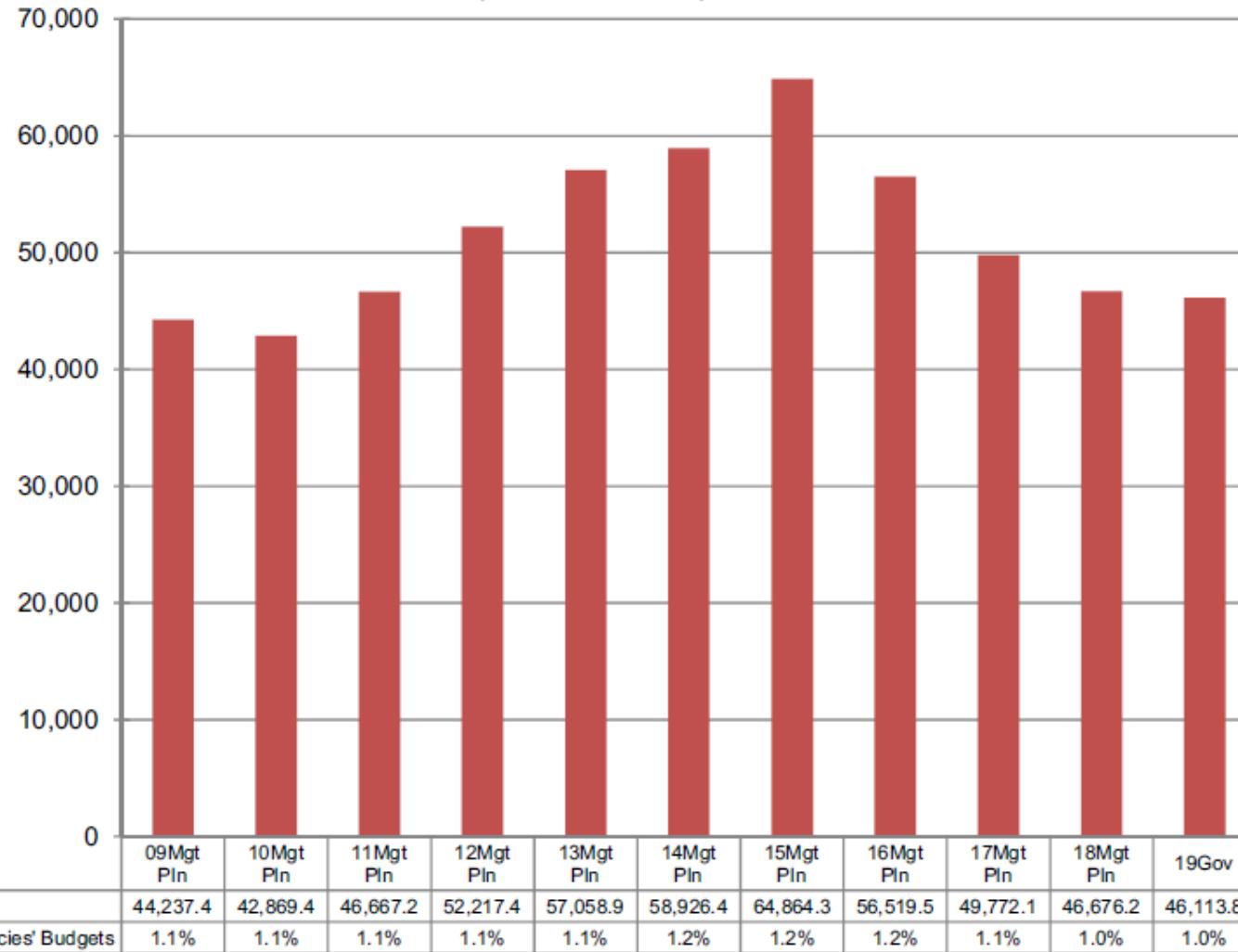
(Non-Formula Only)

(GF Only)

(\$ Thousands)

The department's Non-Formula GF budget grew by \$1.9 million (4.2%) between FY09 and the FY19 Governor's Request - an average annual growth rate for that period of 0.4%.

The department's total Non-Formula FY19 GF budget equals \$139 per resident worker.\*

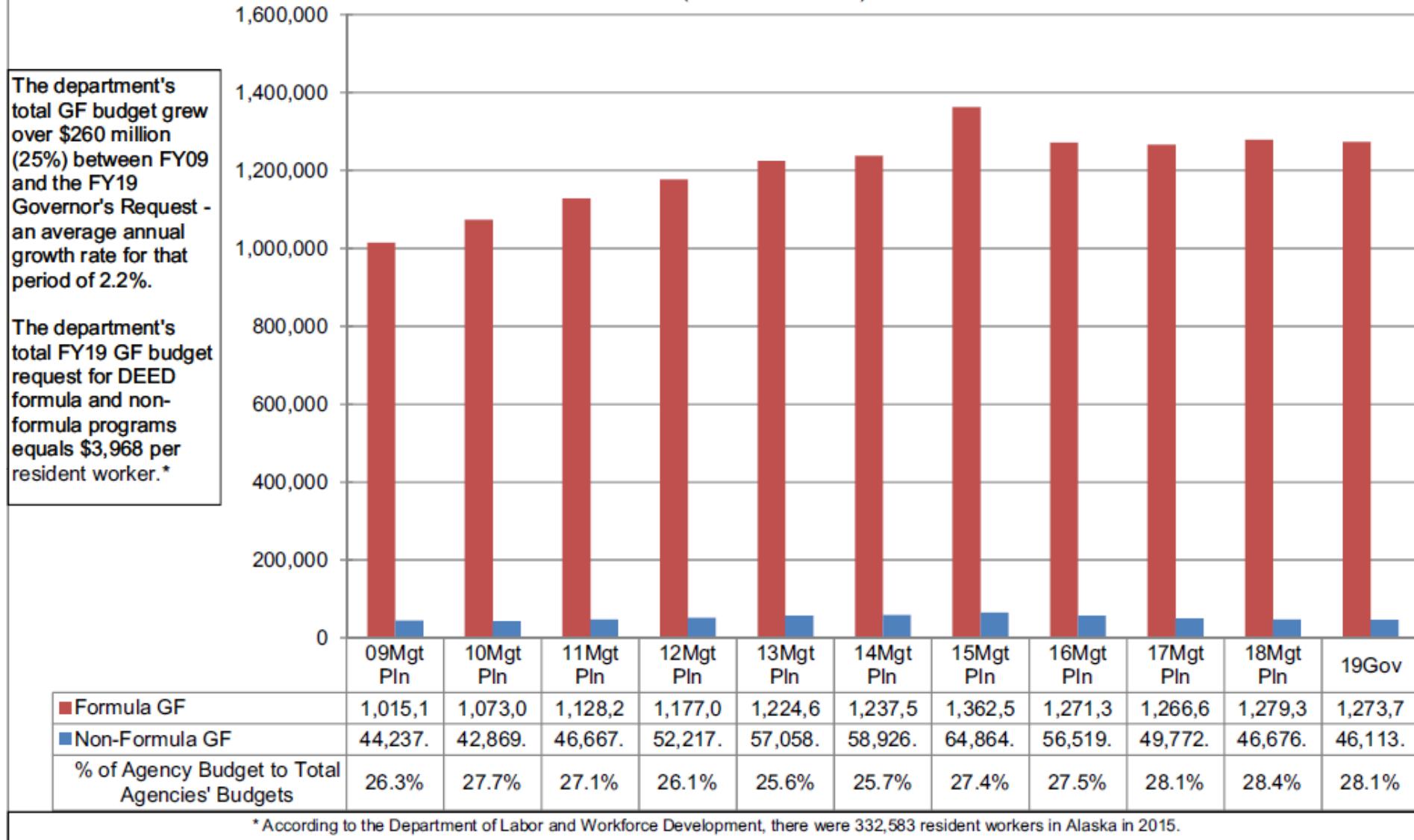


\* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

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

The department's total GF budget grew over \$260 million (25%) between FY09 and the FY19 Governor's Request - an average annual growth rate for that period of 2.2%.

The department's total FY19 GF budget request for DEED formula and non-formula programs equals \$3,968 per resident worker.\*



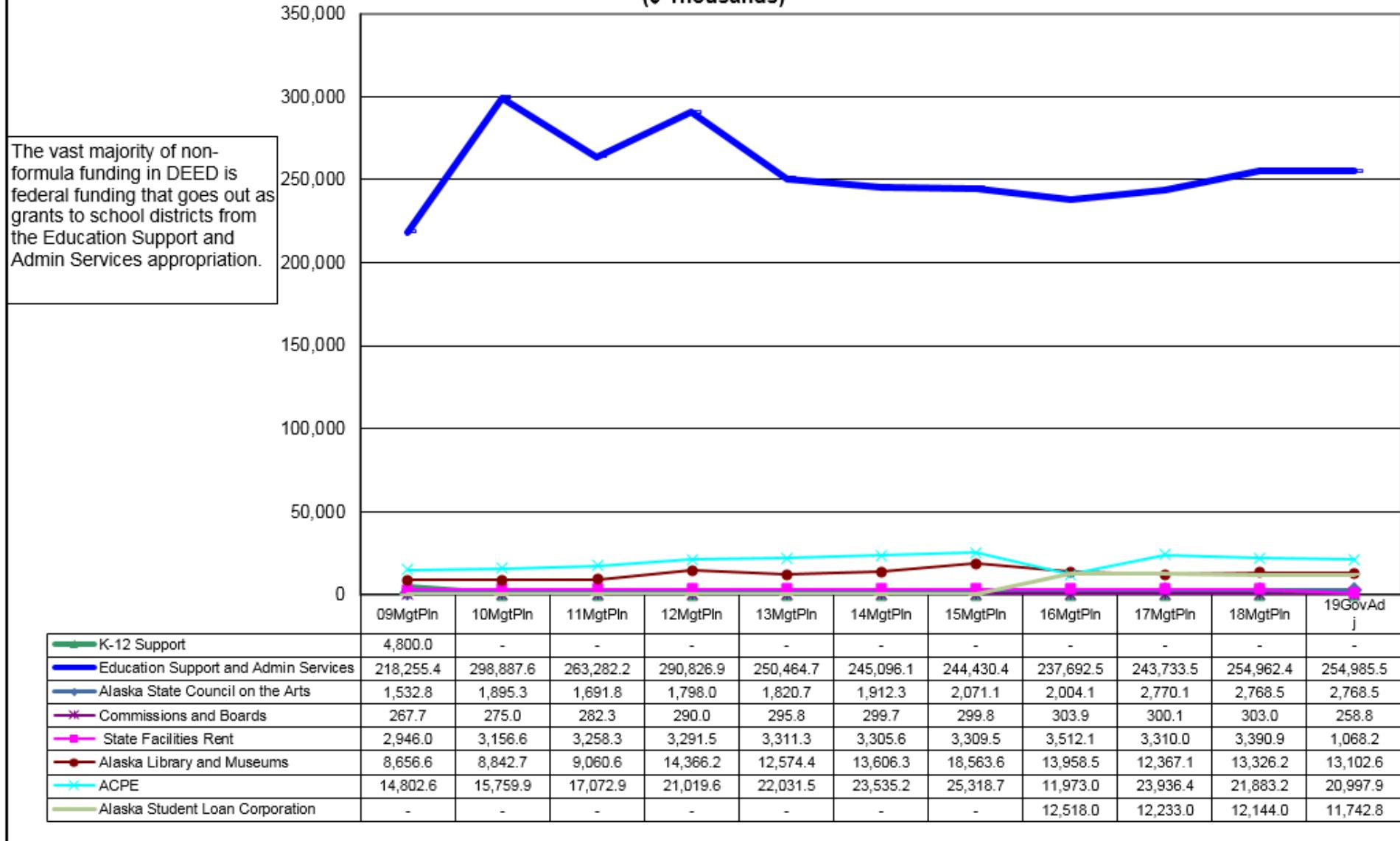
## DEED Non-Formula Line Item Comparisons

(All Funds)  
(\$ Thousands)

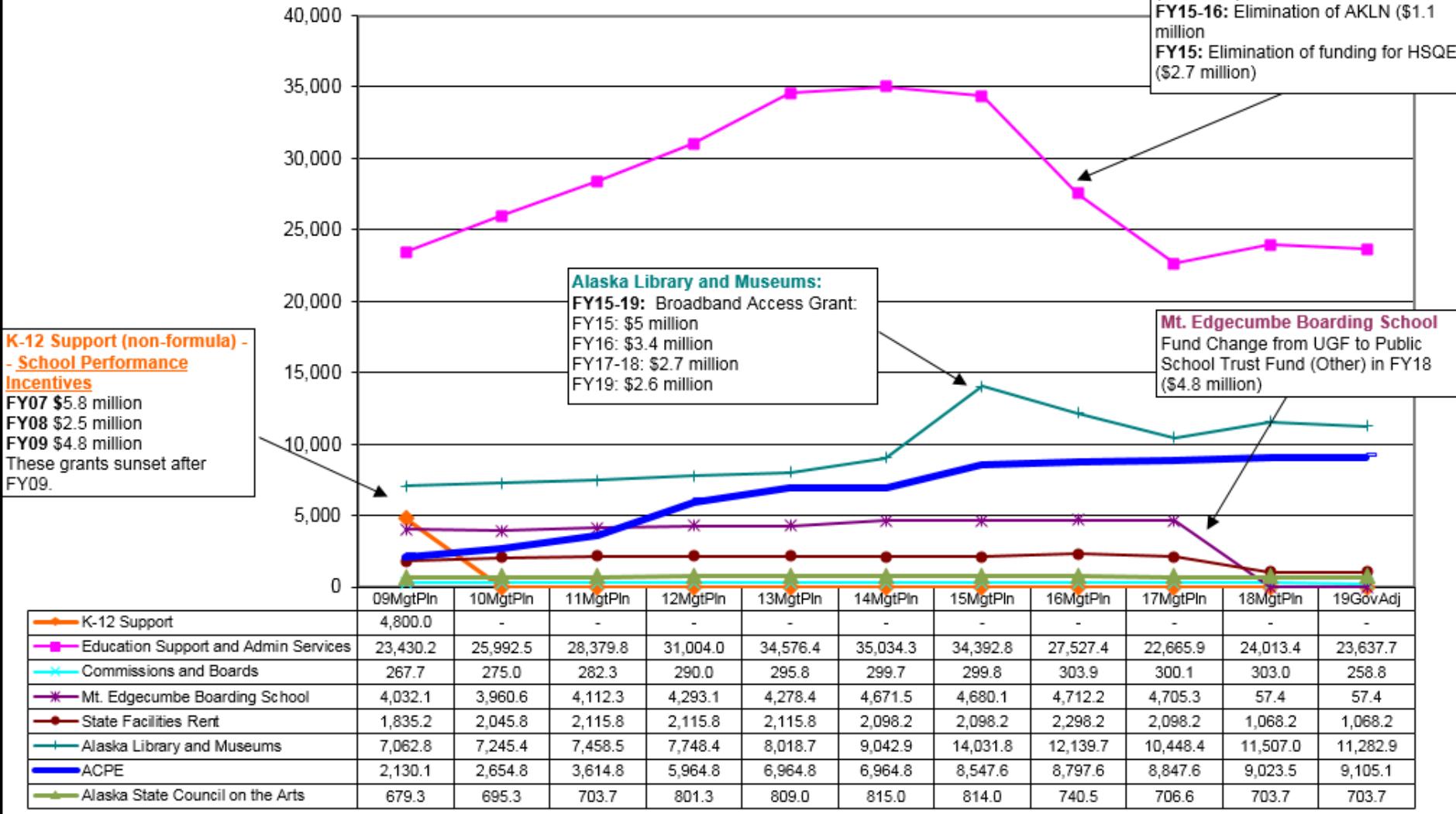


## Department of Education & Early Development Non-Formula Budget Comparisons (by Appropriations)

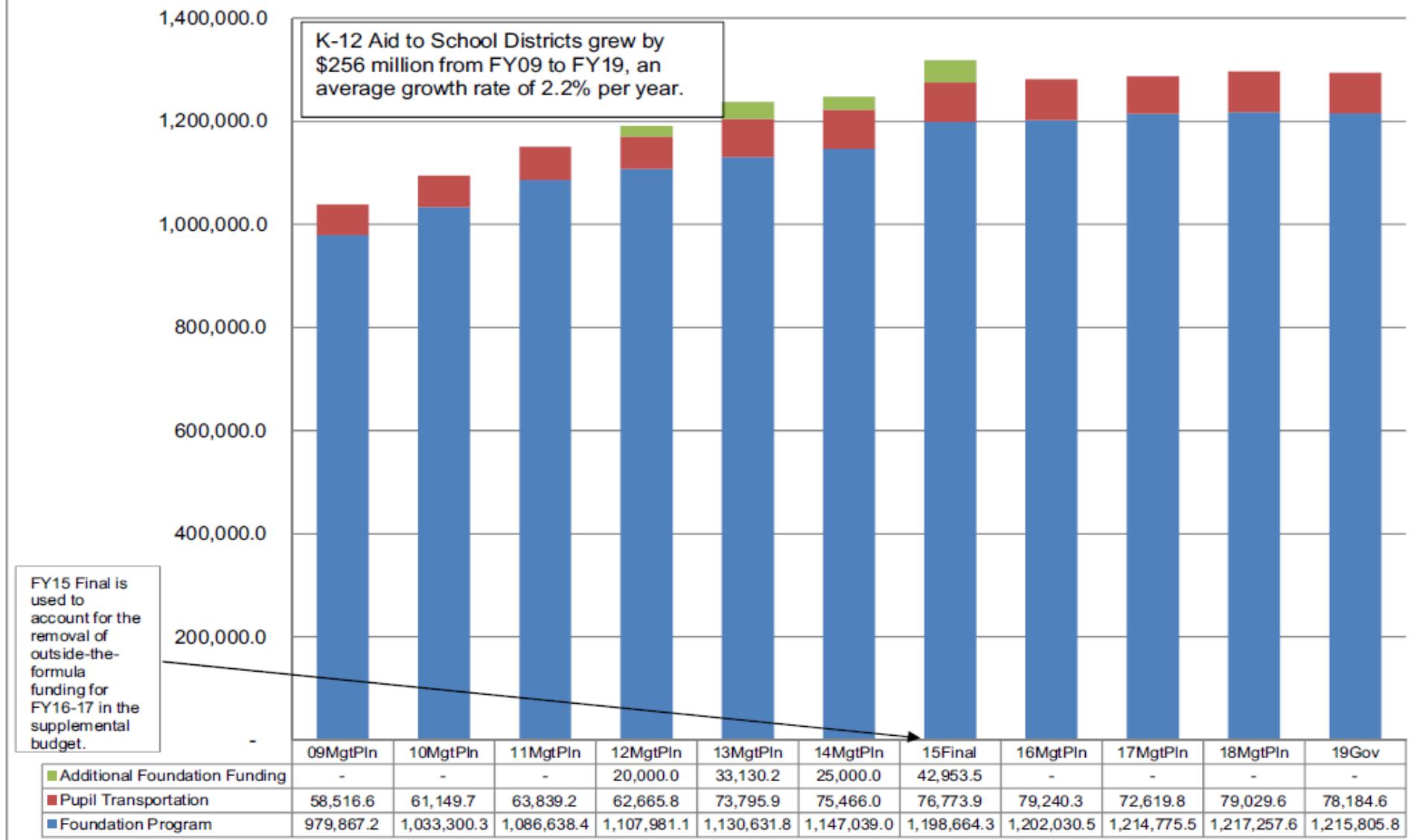
(All Funds)  
(\$ Thousands)



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



## K-12 Aid to School Districts (Formula, All Funds) (\$ Thousands)



# K-12 Aid to School Districts RDU

## K-12 Support RDU

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>Foundation Program</b>	<b>\$1,215,805.8:</b> \$1,171,677.4 UGF; \$20,791.0 Fed; \$23,337.4 Other	0	138,000 + (students, teachers, district staff)	0%	Critical	A	Yes	Yes	Yes: AS 14.17
<b>Pupil Transportation</b>	\$78,184.6 UGF	0	117,013	0%	Critical	A	No	Yes	Yes: AS 14.09
<b>Boarding Home Grants</b>	\$7,453.2 UGF	0	~480	0%	Critical	A	Yes	Yes	Yes: AS 14.16.200; 14.07.030(a)
<b>Youth in Detention</b>	\$1,100.0 UGF	0	360	0%	Critical	A	Yes	Yes	Yes: AS 14.07.020
<b>Special Schools</b>	\$3,558.2 UGF	0	~720	0%	Critical	A	Yes	Yes	Yes: AS 14.30.600-660



# Education Support and Administrative Services RDU

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>Executive Administration</b>	<b>\$888.3:</b> \$865.9 UGF; \$22.4 Other	5 PFT/5 PFT	138,000+ (students, teachers, district staff)	0%	Critical	A	Yes	No	Yes: AS 14.07.145; 44.27.010-020
<b>Administrative Services</b>	<b>\$1,746.5:</b> \$916.6 UGF; \$145.0 Fed; \$684.9 Other	11 PFT/11 PFT	138,000+ (students, teachers, district staff)	0%	Important	A	No	No	Yes: AS 14; 23; 37; 39; 28.05.104
<b>Information Services</b>	<b>\$1,028.0:</b> \$375.5 UGF, \$652.5 Other	3 PFT/3 PFT	138,000+ (students, teachers, district staff)	0%	Important	A	No	No	Yes: AS 14.07.010-030
<b>School Finance and Facilities</b>	<b>\$2,207.5:</b> \$1,309.1 UGF; \$898.4 Other	10 PFT/10 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

# Education Support and Administrative Services RDU (con't)

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>Child Nutrition</b>	<b>\$76,972.8:</b> \$86.7 UGF; \$76,886.1 Fed	11 PFT/11 PFT	86,836	0%	Critical	A	No	Yes	Yes: AS 14.50.010-080
<b>Student and School Achievement</b>	<b>\$157,814.1:</b> \$5,442.8 UGF; \$437.9 DGF; \$150,685.9 Fed; \$1,247.5 Other	41 PFT/37 PFT	138,000+ (students, teachers, district staff)	0%	Critical	B	Yes	Yes	Yes: AS 14.30; 14.35.010-030; 14.50.080
<b>State System of Support</b>	\$1,798.7 UGF	4 PFT/3 PFT	690	0%	Critical	B	No	No	Yes: AS 14.03.015; 14.03.123; 14.07.020
<b>Teacher Certification</b>	\$918.3 DGF	6 PFT/6 PFT	18,210	100%	Critical	A	Yes	No	Yes: AS 12.62.160; 14.20.010-040
<b>Early Learning Coordination</b>	<b>\$9,611.3:</b> \$9,486.2 UGF; \$125.1 Fed	2 PFT/2 PFT	23,900	0%	Critical	A	No	Yes	Yes: AS 14.50.010-080; 14.38.010; 14.07.020
<b>Pre-Kindergarten Grants</b>	\$2,000.0 UGF	0	351	0%	Critical	B	No	No	Yes: AS 14.07.020(8)

# Alaska State Council on the Arts RDU

## Commissions and Boards RDU

### Mt. Edgecumbe Boarding School RDU

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>Alaska State Council on the Arts</b>	<b>\$2,768.5:</b> \$692.8 UGF; \$10.9 DGF; \$806.3 Fed; \$1,258.5 Other	5 PFT/4 PFT	Between 500,000 and 715,000	0.1%	Beneficial	A	No	Yes	Yes: AS 44.27.040-060; 35.27.010-030; 45.65.010-070
<b>Professional Teaching Practices Commission</b>	\$258.8 DGF	1 PFT/1 PFT	~8,000	100%	Critical	B	No	No	Yes: AS 14.20.030; 14.20.370-510; 44.62
<b>Mt. Edgecumbe Boarding School</b>	<b>\$11,420.6:</b> \$57.4 DGF; \$250.0 Fed; \$11,113.2 Other	39 PFT/38 PFT 10 PPT/10 PPT	425	0%	Critical	A	Yes	Yes	Yes: AS 14.16.010-080; 14.17.440
<b>Mt. Edgecumbe Boarding School Facilities Maintenance</b>	\$1,192.7 Other	0	425	0%	Important	A	No	No	Yes: AS 14.07.020; 44.27.020; 37.07.020

# State Facilities Rent RDU

## Alaska State Libraries, Archives and Museums RDU

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>EED State Facilities Rent</b>	\$1,068.2 UGF	0	0	0%	Important	A	No	No	Yes: AS 37.05.570
<b>Alaska State Libraries, Archives and Museums</b>									
<b>Library Operations</b>	<b>\$8,399.8:</b> \$4,196.3 UGF; \$2,644.4 DGF; \$1,300.8 Fed; \$258.3 Other	25 PFT/23 PFT 1 NP/1 NP	442,163	0.2%	Important	B	No	No	Yes: AS 14.56; 24.05.135; 40.21; 40.25.115; 44.27.020
<b>Archives</b>	<b>\$1,264.7:</b> \$1,064.1 UGF; \$40.0 Fed; \$160.6 Other	10 PFT/9 PFT	76,645	9%	Important	A	No	No	Yes: AS 40.21
<b>Museum Operations</b>	<b>\$1,608.1:</b> \$1,042.0 UGF; \$506.1 DGF; \$60.0 Fed	13 PFT/12 PFT 3 PPT/0 PPT	67,117	5%	Important	B	No	No	Yes: AS 14.57

# Alaska State Libraries, Archives and Museums RDU (con't)

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>Online With Libraries</b>	\$661.8 UGF	1 PFT/1 PFT	35,108	0%	Beneficial	A	No	No	No
<b>Live Homework Help</b>	\$138.2 DGF	0	19,100	0%	Beneficial	A	No	No	No
<b>Andrew P. Kashevaroff Facilities Maintenance</b>	\$1,030.0 UGF	0	10,745	0%	Important	A	No	No	Yes: AS 37.05.570

# Alaska Postsecondary Education Commission RDU

## Alaska Performance Scholarship Awards RDU

## Alaska Student Loan Corporation RDU

Allocation and/or Program	Funding (in thousands)	# of Budgeted/Filled 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
<b>Alaska Commission on Postsecondary Education (ACPE)</b>									
<b>Program Administration and Operations</b>	<b>\$17,901.5: \$6,008.7 DGF; \$11,892.8 Other</b>	79 PFT/71 PFT 3 NP/2 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
<b>WWAMI Medical Education</b>	\$3,096.4 DGF	0	299 (since 2000)	0%	Important	A	No	No	Yes: AS 14.43.033
<b>Alaska Performance Scholarship Awards</b>	\$11,750.0 DGF	0	9,388 (through FY2017)	0%	Important	A	No	No	Yes: AS 14.43.810
<b>Alaska Student Loan Corporation (ASLC)</b>									
<b>Loan Servicing</b>	\$11,742.8 Other	0	20,000 (est borrowers)	0%	Critical	A	No	No	Yes: AS 14.42; 14.43

# Health Care Costs

<b>Education &amp; Early Development</b>		<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
Employer Health Insurance Contribution	UGF	2,357.6	2,324.3	2,250.5	1,717.9	1,480.7	1,488.7
	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
<b>Budgeted Health Care Total Costs</b>		<b>6,124.3</b>	<b>5,903.3</b>	<b>5,702.9</b>	<b>4,966.1</b>	<b>5,262.0</b>	<b>5,087.4</b>
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
<b>Education &amp; Early Development Total</b>		<b>319,843.6</b>	<b>327,522.3</b>	<b>316,649.2</b>	<b>335,382.0</b>	<b>344,059.3</b>	<b>341,399.0</b>
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

# Thank You

Please find our contact information below:

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