



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.

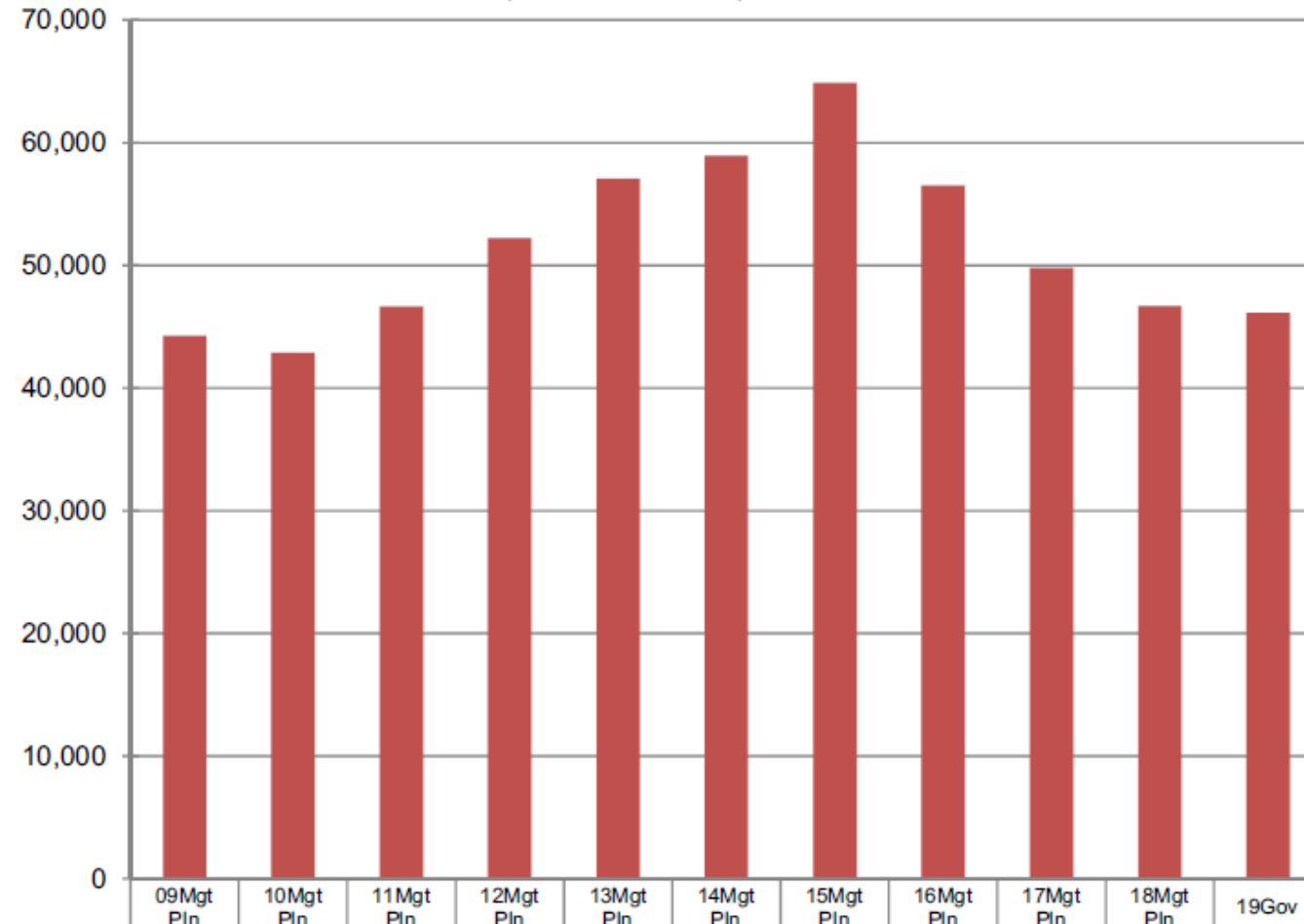
- Mission: An excellent education for every student every day.

- Department Home: <https://education.alaska.gov/>
- FY2019 Proposed Department Budget: <https://www.omb.alaska.gov/html/budget-report/departments-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.*



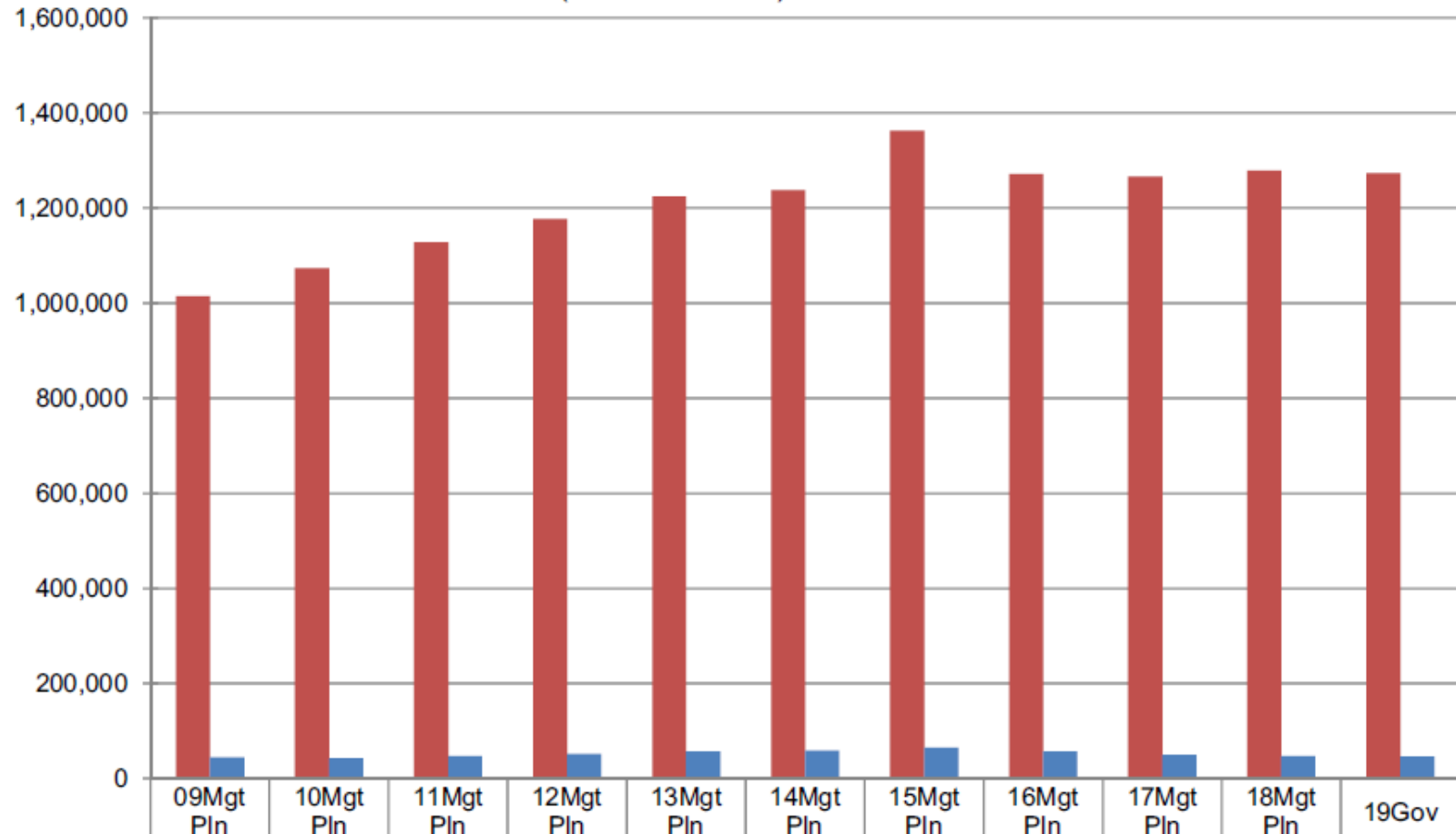
Total Agency Budget	44,237.4	42,869.4	46,667.2	52,217.4	57,058.9	58,926.4	64,864.3	56,519.5	49,772.1	46,676.2	46,113.8
% of Agency Budget to Total Agencies' Budgets	1.1%	1.1%	1.1%	1.1%	1.1%	1.2%	1.2%	1.2%	1.1%	1.0%	1.0%

* 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.*

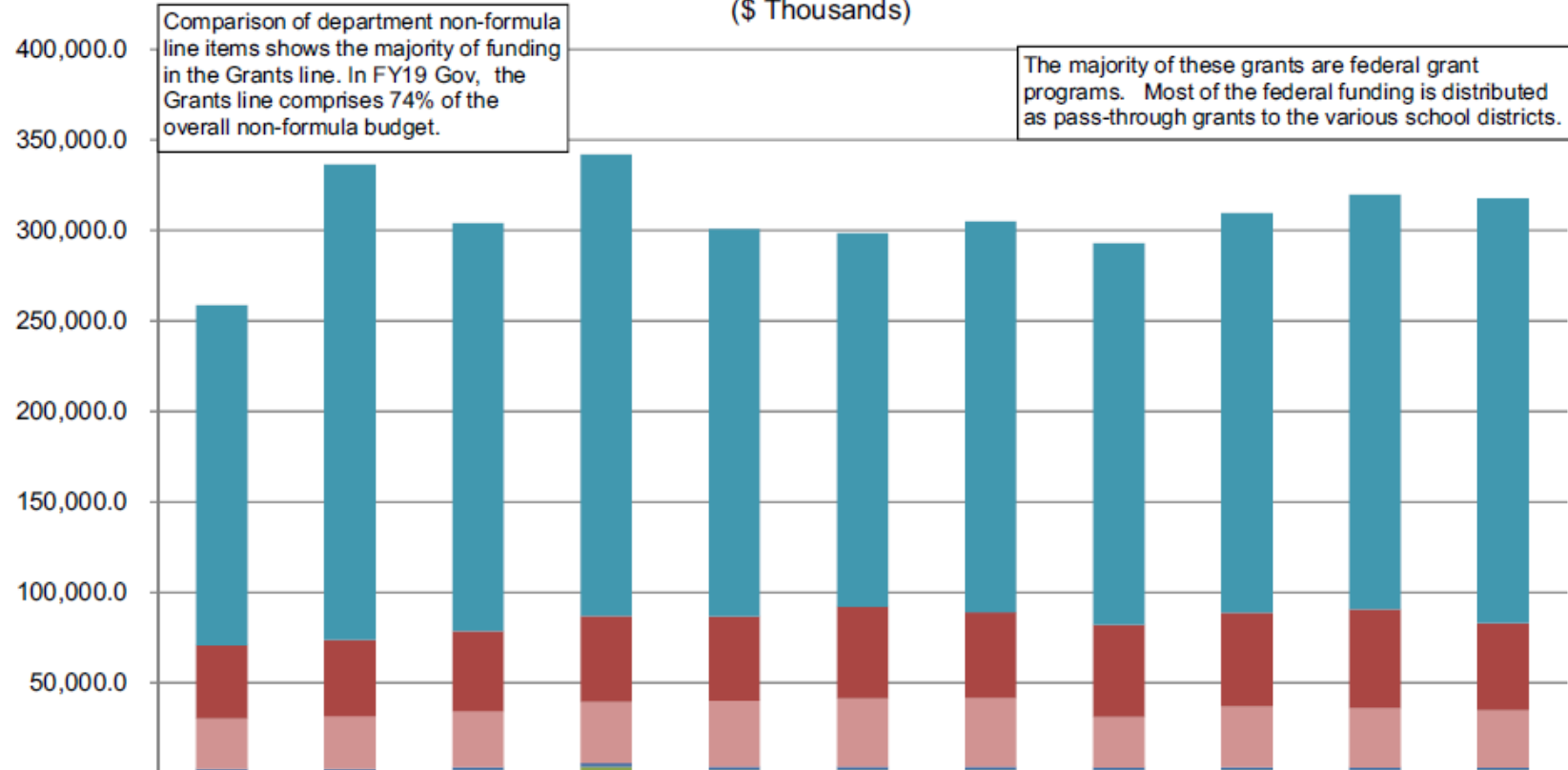


■ Formula GF	1,015,1	1,073,0	1,128,2	1,177,0	1,224,6	1,237,5	1,362,5	1,271,3	1,266,6	1,279,3	1,273,7
■ Non-Formula GF	44,237.	42,869.	46,667.	52,217.	57,058.	58,926.	64,864.	56,519.	49,772.	46,676.	46,113.
% of Agency Budget to Total Agencies' Budgets	26.3%	27.7%	27.1%	26.1%	25.6%	25.7%	27.4%	27.5%	28.1%	28.4%	28.1%

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

DEED Non-Formula Line Item Comparisons

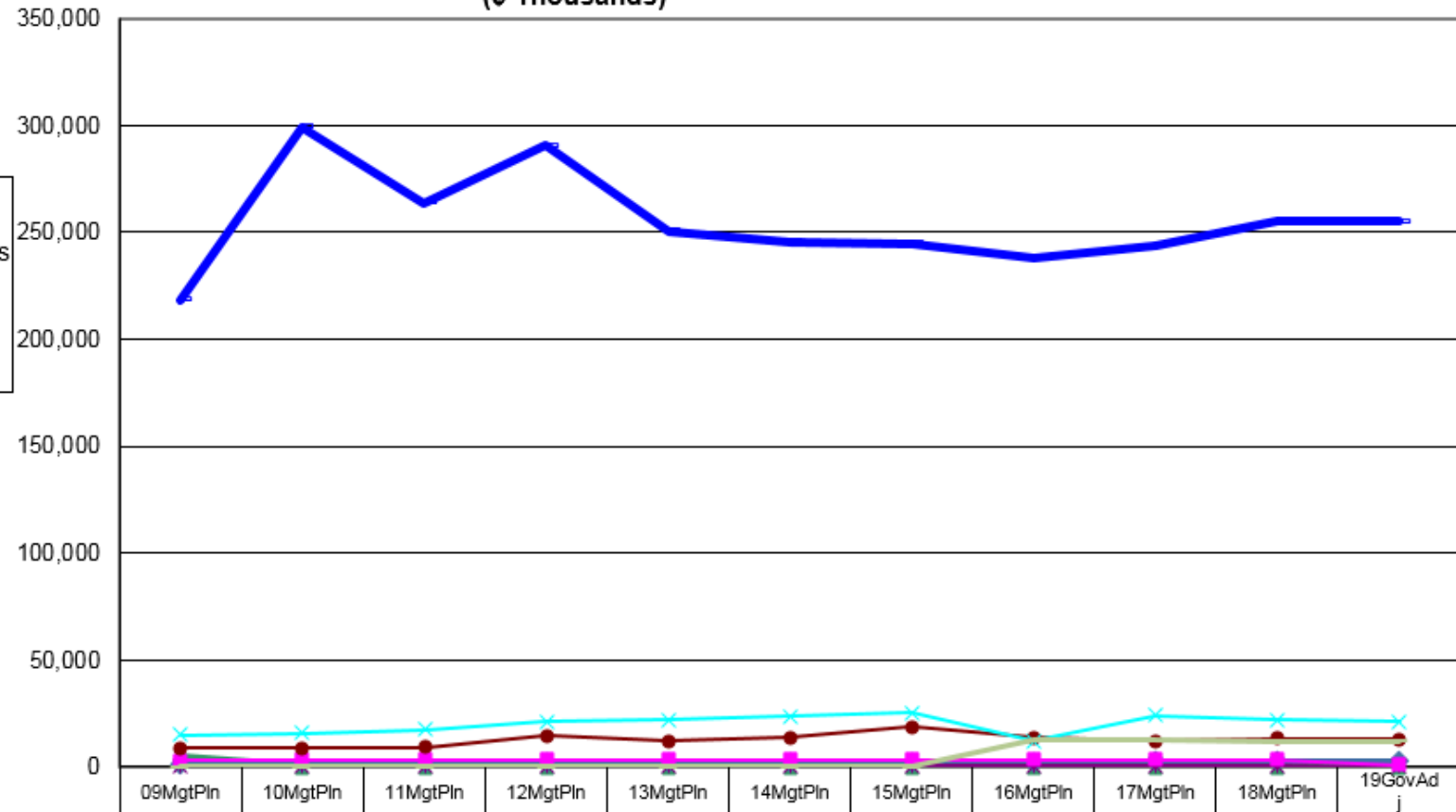
(All Funds)
(\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18MgtPln	19Gov
Grants, Benefits	188,012.2	262,521.8	225,367.2	254,873.7	214,232.3	206,494.5	215,713.5	210,669.4	220,590.7	229,132.1	234,542.5
Services	40,495.2	42,079.9	44,135.6	47,483.2	46,421.8	50,637.1	47,600.1	50,976.1	51,905.4	54,604.9	48,034.7
Personal Services	27,607.9	29,004.9	31,071.1	33,790.5	36,373.8	37,739.1	37,774.3	27,810.5	33,525.6	32,815.5	31,747.3
Travel	1,251.9	1,266.9	1,774.0	1,958.6	1,947.0	1,917.5	1,913.8	1,770.2	1,766.9	1,603.1	1,460.6
Commodities	1,281.0	1,274.0	1,539.3	2,864.3	1,767.9	1,618.2	1,662.4	1,439.6	1,585.0	1,512.0	1,643.0
Capital Outlay	105.0	90.3	100.3	915.7	111.8	104.6	104.6	104.6	104.6	124.6	109.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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

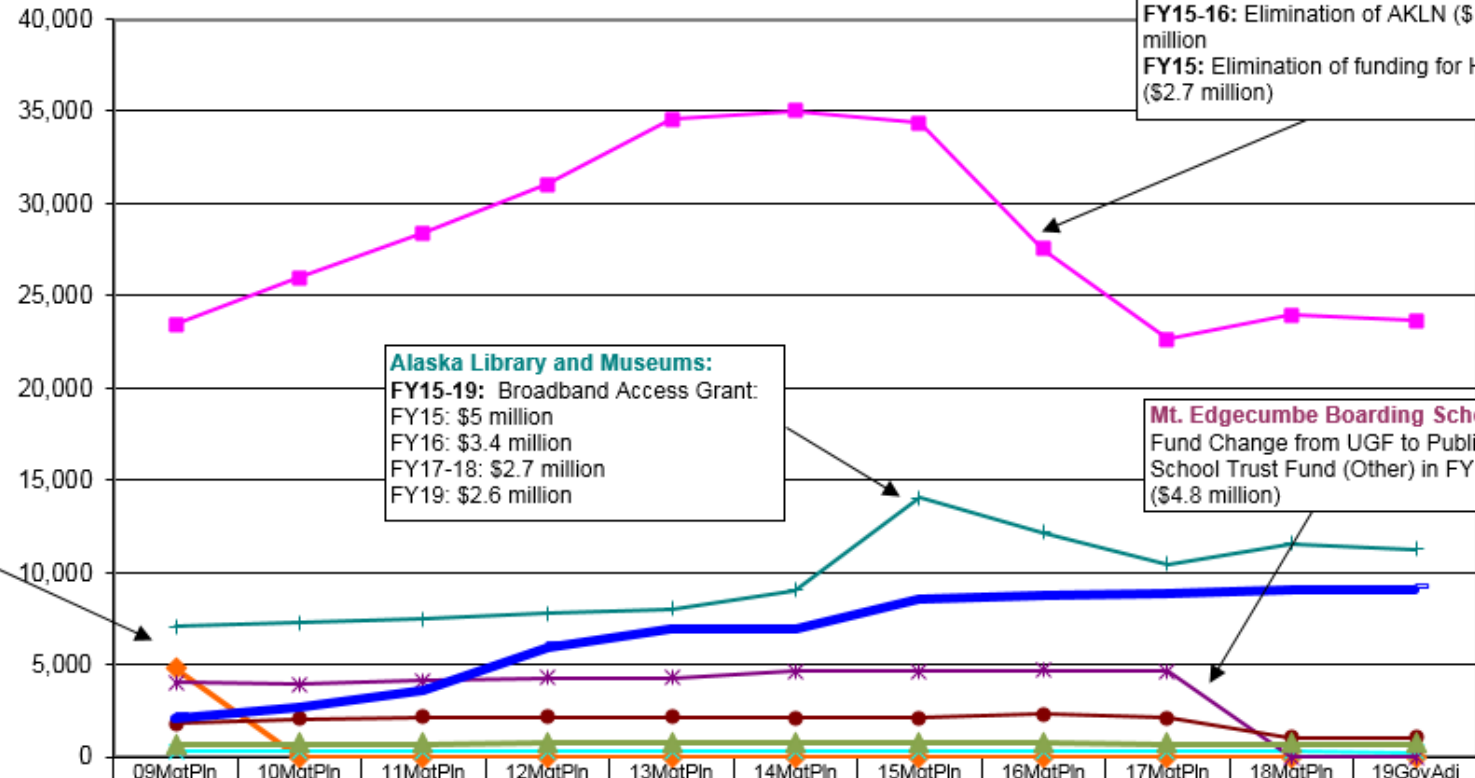
The vast majority of non-formula funding in DEED is federal funding that goes out as grants to school districts from the Education Support and Admin Services appropriation.



K-12 Support	4,800.0	-	-	-	-	-	-	-	-	-	-
Education Support and Admin Services	218,255.4	298,887.6	263,282.2	290,826.9	250,464.7	245,096.1	244,430.4	237,692.5	243,733.5	254,962.4	254,985.5
Alaska State Council on the Arts	1,532.8	1,895.3	1,691.8	1,798.0	1,820.7	1,912.3	2,071.1	2,004.1	2,770.1	2,768.5	2,768.5
Commissions and Boards	267.7	275.0	282.3	290.0	295.8	299.7	299.8	303.9	300.1	303.0	258.8
State Facilities Rent	2,946.0	3,156.6	3,258.3	3,291.5	3,311.3	3,305.6	3,309.5	3,512.1	3,310.0	3,390.9	1,068.2
Alaska Library and Museums	8,656.6	8,842.7	9,060.6	14,366.2	12,574.4	13,606.3	18,563.6	13,958.5	12,367.1	13,326.2	13,102.6
ACPE	14,802.6	15,759.9	17,072.9	21,019.6	22,031.5	23,535.2	25,318.7	11,973.0	23,936.4	21,883.2	20,997.9
Alaska Student Loan Corporation	-	-	-	-	-	-	-	12,518.0	12,233.0	12,144.0	11,742.8

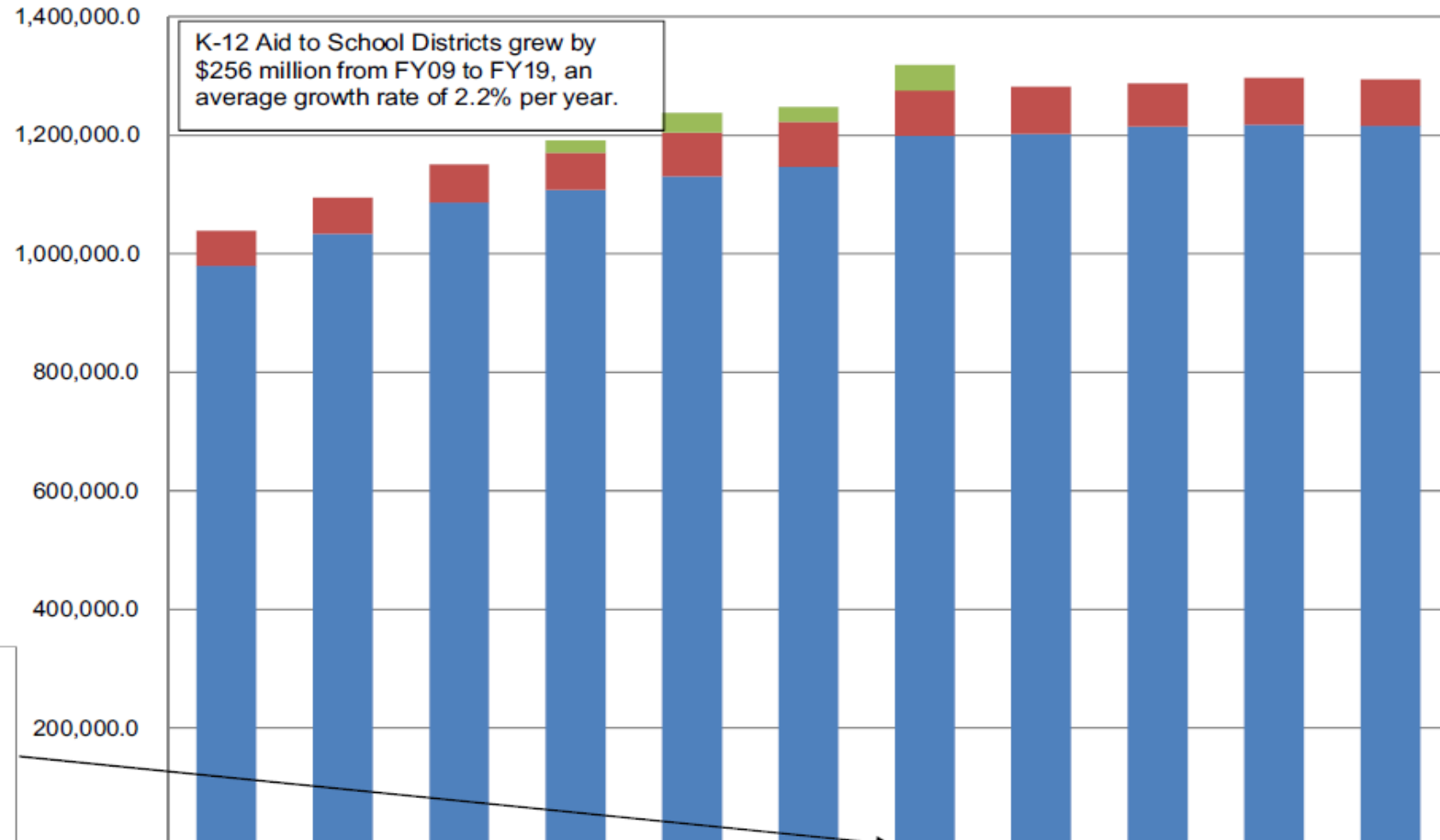
Department of Education & Early Development Non-Formula Budget Comparisons (by Appropriations) (GF Only) (\$ Thousands)

**K-12 Support (non-formula) -
- School Performance
Incentives**
FY07 \$5.8 million
FY08 \$2.5 million
FY09 \$4.8 million
These grants sunset after
FY09.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
K-12 Support	4,800.0	-	-	-	-	-	-	-	-	-	-
Education Support and Admin Services	23,430.2	25,992.5	28,379.8	31,004.0	34,576.4	35,034.3	34,392.8	27,527.4	22,665.9	24,013.4	23,637.7
Commissions and Boards	267.7	275.0	282.3	290.0	295.8	299.7	299.8	303.9	300.1	303.0	258.8
Mt. Edgecumbe Boarding School	4,032.1	3,960.6	4,112.3	4,293.1	4,278.4	4,671.5	4,680.1	4,712.2	4,705.3	57.4	57.4
State Facilities Rent	1,835.2	2,045.8	2,115.8	2,115.8	2,115.8	2,098.2	2,098.2	2,298.2	2,098.2	1,068.2	1,068.2
Alaska Library and Museums	7,062.8	7,245.4	7,458.5	7,748.4	8,018.7	9,042.9	14,031.8	12,139.7	10,448.4	11,507.0	11,282.9
ACPE	2,130.1	2,654.8	3,614.8	5,964.8	6,964.8	6,964.8	8,547.6	8,797.6	8,847.6	9,023.5	9,105.1
Alaska State Council on the Arts	679.3	695.3	703.7	801.3	809.0	815.0	814.0	740.5	706.6	703.7	703.7

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
Foundation Program	\$1,215,805.8: \$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
Pupil Transportation	\$78,184.6 UGF	0	117,013	0%	Critical	A	No	Yes	Yes: AS 14.09
Boarding Home Grants	\$7,453.2 UGF	0	~480	0%	Critical	A	Yes	Yes	Yes: AS 14.16.200; 14.07.030(a)
Youth in Detention	\$1,100.0 UGF	0	360	0%	Critical	A	Yes	Yes	Yes: AS 14.07.020
Special Schools	\$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
Executive Administration	\$888.3: \$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
Administrative Services	\$1,746.5: \$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
Information Services	\$1,028.0: \$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
School Finance and Facilities	\$2,207.5: \$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
Child Nutrition	\$76,972.8: \$86.7 UGF; \$76,886.1 Fed	11 PFT/11 PFT	86,836	0%	Critical	A	No	Yes	Yes: AS 14.50.010-080
Student and School Achievement	\$157,814.1: \$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
State System of Support	\$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
Teacher Certification	\$918.3 DGF	6 PFT/6 PFT	18,210	100%	Critical	A	Yes	No	Yes: AS 12.62.160; 14.20.010-040
Early Learning Coordination	\$9,611.3: \$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
Pre-Kindergarten Grants	\$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
Alaska State Council on the Arts	\$2,768.5: \$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
Professional Teaching Practices Commission	\$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
Mt. Edgecumbe Boarding School	\$11,420.6: \$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
Mt. Edgecumbe Boarding School Facilities Maintenance	\$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
EED State Facilities Rent	\$1,068.2 UGF	0	0	0%	Important	A	No	No	Yes: AS 37.05.570
Alaska State Libraries, Archives and Museums									
Library Operations	\$8,399.8: \$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
Archives	\$1,264.7: \$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
Museum Operations	\$1,608.1: \$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
Online With Libraries	\$661.8 UGF	1 PFT/1 PFT	35,108	0%	Beneficial	A	No	No	No
Live Homework Help	\$138.2 DGF	0	19,100	0%	Beneficial	A	No	No	No
Andrew P. Kashevaroff Facilities Maintenance	\$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
Alaska Commission on Postsecondary Education (ACPE)									
Program Administration and Operations	\$17,901.5: \$6,008.7 DGF; \$11,892.8 Other	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
WWAMI Medical Education	\$3,096.4 DGF	0	299 (since 2000)	0%	Important	A	No	No	Yes: AS 14.43.033
Alaska Performance Scholarship Awards	\$11,750.0 DGF	0	9,388 (through FY2017)	0%	Important	A	No	No	Yes: AS 14.43.810
Alaska Student Loan Corporation (ASLC)									
Loan Servicing	\$11,742.8 Other	0	20,000 (est borrowers)	0%	Critical	A	No	No	Yes: AS 14.42; 14.43

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

Thank You

Please find our contact information below:

Dr. Michael Johnson, Commissioner
deed.commissioner@alaska.gov
(907) 465-2802

Sana Efird, Deputy Commissioner
Sana.Efird@alaska.gov
(907) 465-8691

Heidi Teshner, Administrative Services Director
Heidi.Teshner@alaska.gov
(907) 465-2875

