

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Education and Early  
Development**

January 23, 1012



# Department of Education and Early Development Constitution



## **Alaska Constitution Section 7.1 – Public Education**

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 – A.S. 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.



# Department of Education and Early Development

## Mission

To ensure quality standards-based instruction to improve academic achievement for all students.

## Core Services

- Content/Performance Standards
- Comprehensive System of Student Assessments
- Accountability and Oversight
- Statewide Education Programs

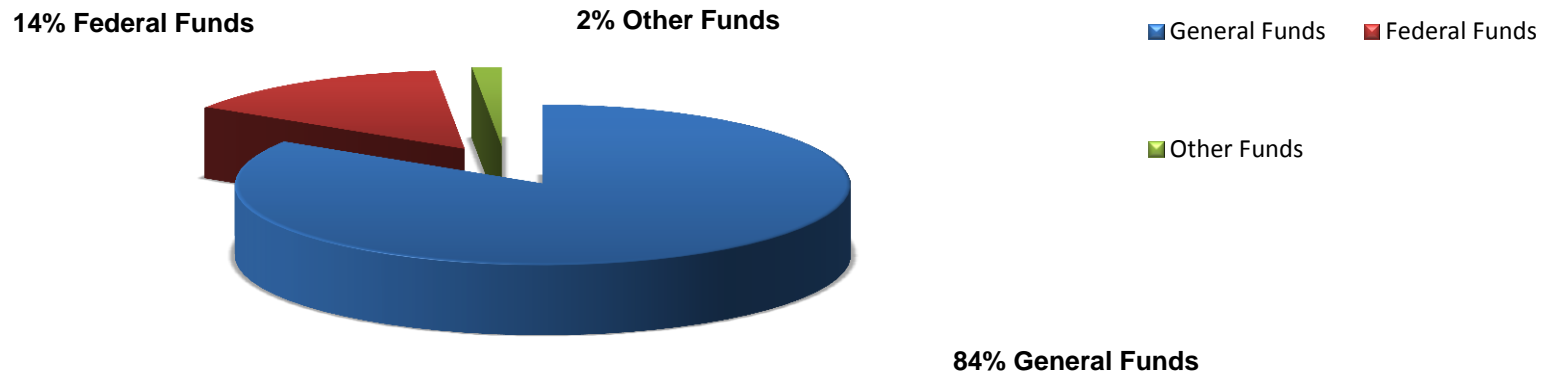
Abbreviated with the knowledge a more in-depth review will occur at the subcommittee level for each component



**Department of Education & Early Development FY2013 Operating Budget -  
Governor's December 15\* \*includes Foundation Program, Pupil Transportation,  
School Debt Reimbursement & ARRA**

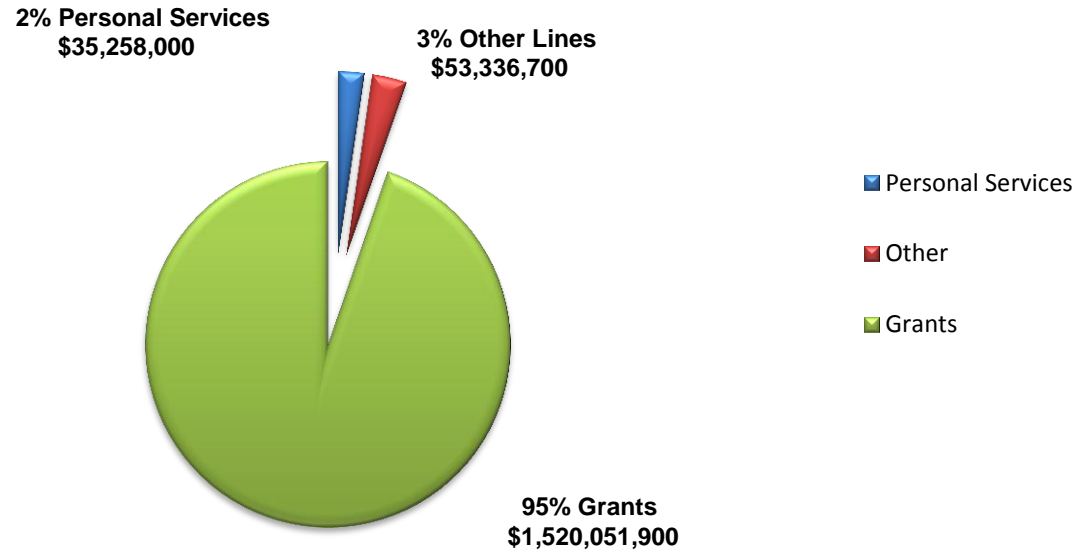
	<b>Designated General Funds</b>	<b>Unrestricted General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
<i>K-12 Formula Programs</i>	35,050.0	1,251,404.2	20,791.0	0.0	<b>1,307,245.2</b>
<i>Agency Operations</i>	1,814.3	61,500.1	212,999.2	25,087.8	<b>301,401.4</b>
<b>Total</b>	<b>36,864.3</b>	<b>1,312,904.3</b>	<b>233,790.2</b>	<b>25,087.8</b>	<b>1,608,646.6</b>

**EED FY2013 Operating Budget  
By Fund Source**



# Operating Overview All Funds

## EED FY2013 Operating Budget By Line Item

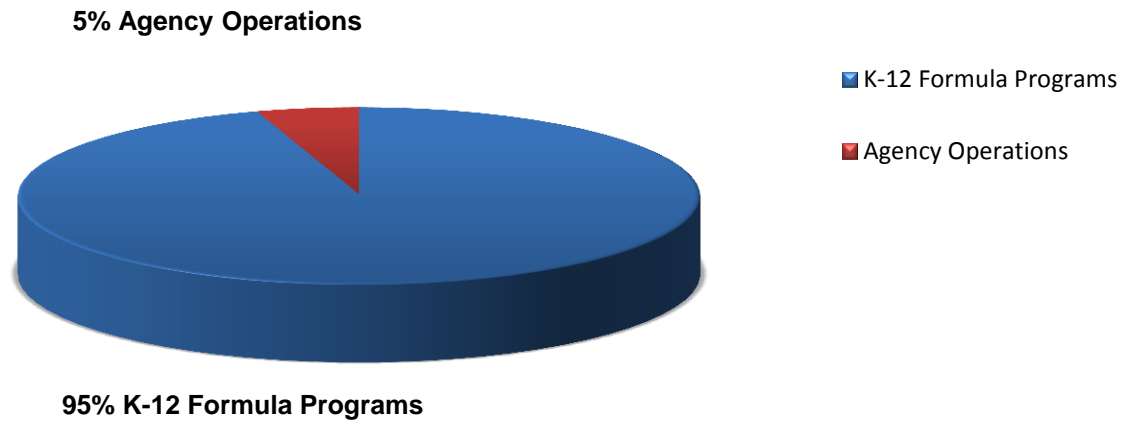


### Position Count:

Full-time	332
Part-time	14
Non-perm	8

# General Fund Breakout

## EED FY2013 Operating Budget General Fund

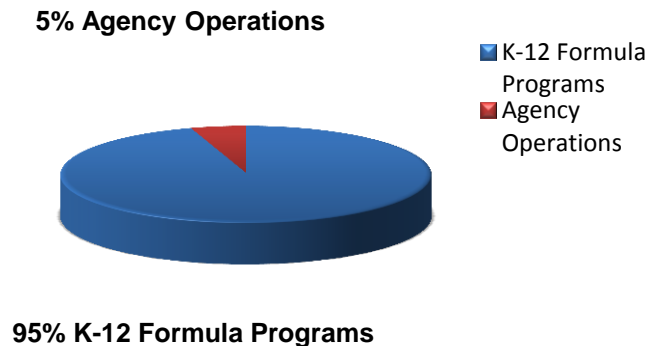


# Agency Operations

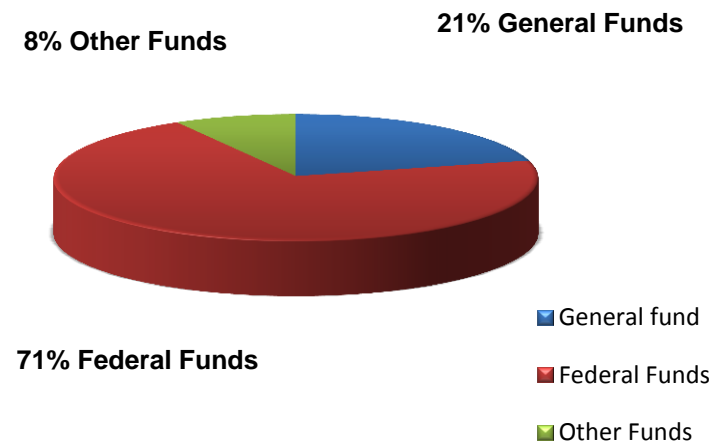
## Without Foundation Program, Pupil Transportation and School Debt Reimbursement

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>Agency Operations</i>	1,814.3	61,500.1	212,999.2	25,087.8	301,401.4

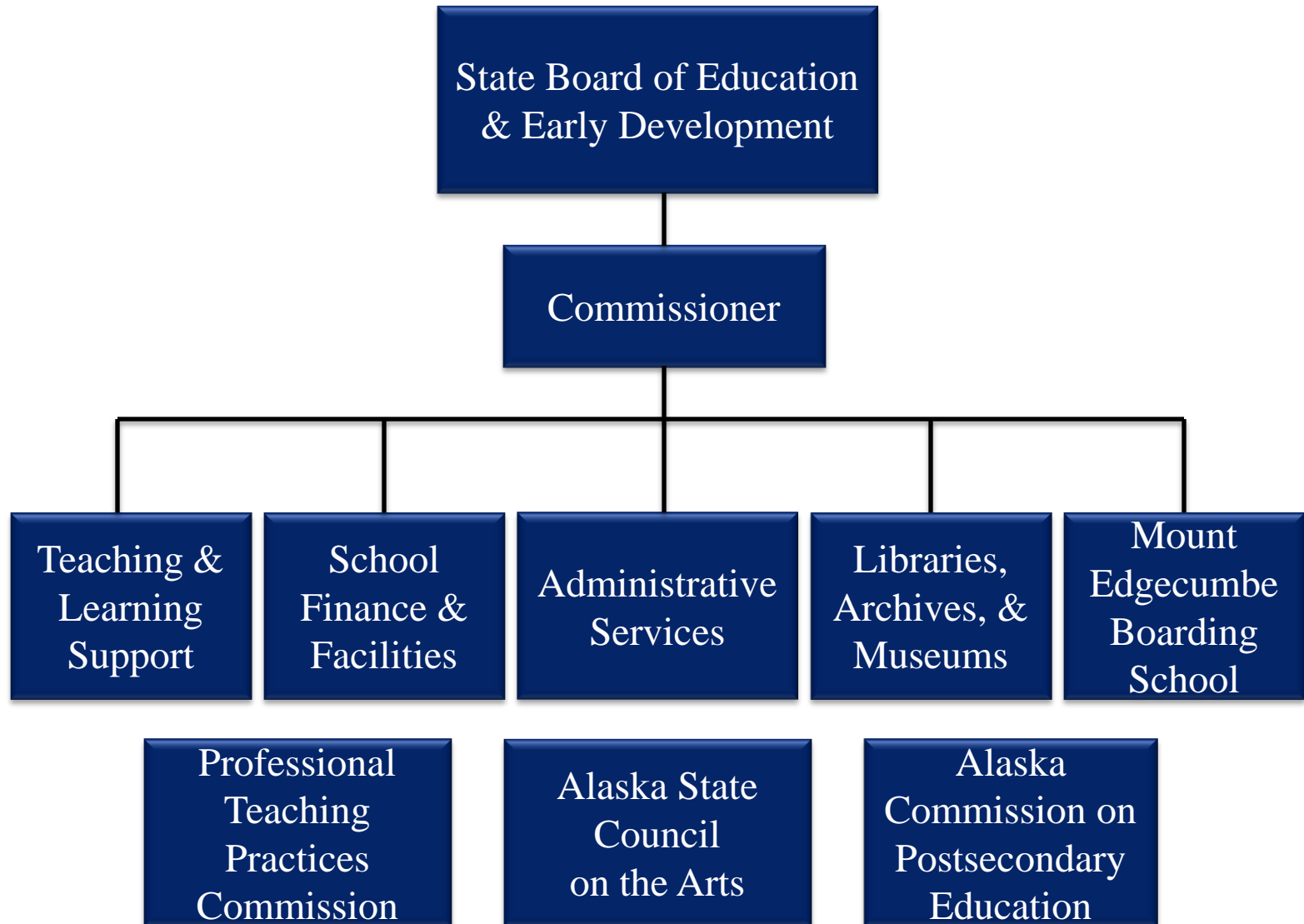
**EED FY2013 Operating Budget  
General Fund**



**FY2013 Agency Operations  
By Fund Source**



# Structure





# K-12 Formula Programs

## K-12 Formula Programs:

	General Funds	Federal Funds	Total	GF Total %
Foundation Program	1,090,763,300	20,791,000	1,111,554,300	93.54%
Boarding Home Grants	3,728,800	0	3,728,800	0.32%
Youth in Detention	1,100,000	0	1,100,000	0.09%
Special Schools	3,314,700	0	3,314,700	0.28%
Pupil Transportation	62,202,700	0	62,202,700	5.33%
Alaska Challenge Youth Academy	4,958,400	0	4,958,400	0.43%
<b>Subtotal K- 12 Formula Programs</b>	<b>1,166,067,900</b>	<b>20,791,000</b>	<b>1,186,858,900</b>	<b>100.00%</b>



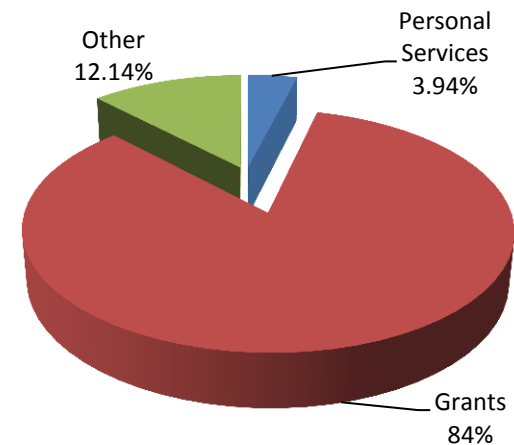
# Education Support Services

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
Executive Administration	5			850,200	0	22,400	872,600	0.29%
Administrative Services	9			638,600	145,000	725,300	1,508,900	0.50%
Information Services	7			301,600	0	1,061,400	1,363,000	0.45%
School Finance & Facilities	13			1,687,500	0	797,600	2,485,100	0.82%
<b>Education Support Services Total</b>	<b>34</b>			<b>3,477,900</b>	<b>145,000</b>	<b>2,606,700</b>	<b>6,229,600</b>	<b>2.07%</b>



# Teaching and Learning Support

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
Student and School Achievement	68			13,699,000	155,940,200	700,300	170,339,500	56.52%
State System of Support	7			2,100,000	0	0	2,100,000	0.70%
Statewide Mentoring Program	0			3,150,000	0	0	3,150,000	1.05%
Teacher Certification	5			896,500	0	16,400	912,900	0.30%
Child Nutrition	9			100,000	50,588,300	0	50,688,300	16.82%
Early Learning Coordination	3			10,425,200	273,200	0	10,698,400	3.55%
<b>Teaching &amp; Learning Support Total</b>	<b>92</b>			<b>30,370,700</b>	<b>206,801,700</b>	<b>716,700</b>	<b>237,889,100</b>	<b>78.93%</b>





# Commissions and Boards

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
Professional Teaching Practices Commission	2			295,800	0	0	295,800	0.10%
Alaska State Council on the Arts	6			809,000	793,900	217,800	1,820,700	0.60%
<b>Commissions and Boards Total</b>	<b>8</b>			<b>1,104,800</b>	<b>793,900</b>	<b>217,800</b>	<b>2,116,500</b>	<b>0.70%</b>



# Mt. Edgecumbe Boarding School

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<i>Agency Operations:</i>	Positions							
Mt. Edgecumbe Boarding School	36	10		4,261,700	0	6,004,000	10,265,700	3.41%



# State Facilities Maintenance

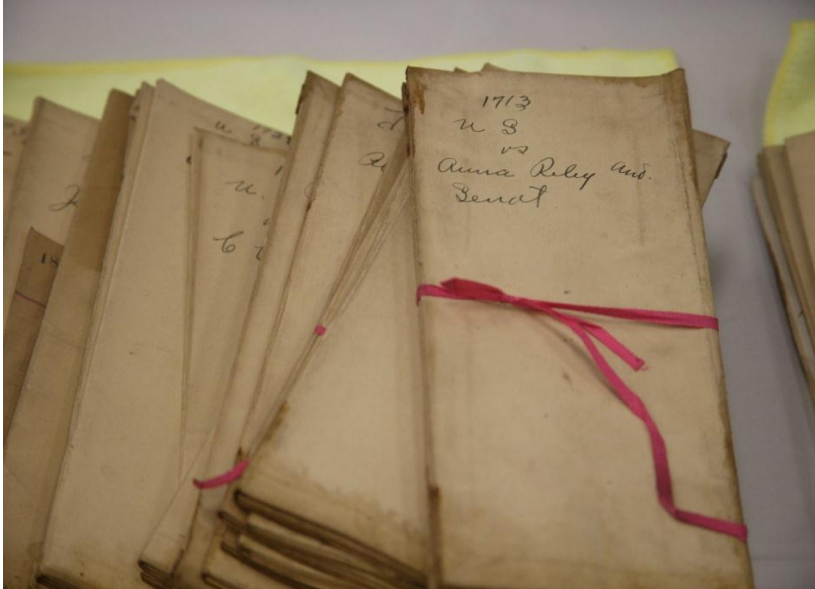
	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
State Facilities Maintenance	8			0	0	1,152,800	1,152,800	0.38%
State Facilities Rent	0			2,115,800	0	26,000	2,141,800	0.71%
<b>State Facilities Maintenance Total</b>	<b>8</b>			<b>2,115,800</b>	<b>0</b>	<b>1,178,800</b>	<b>3,294,600</b>	<b>1.09%</b>





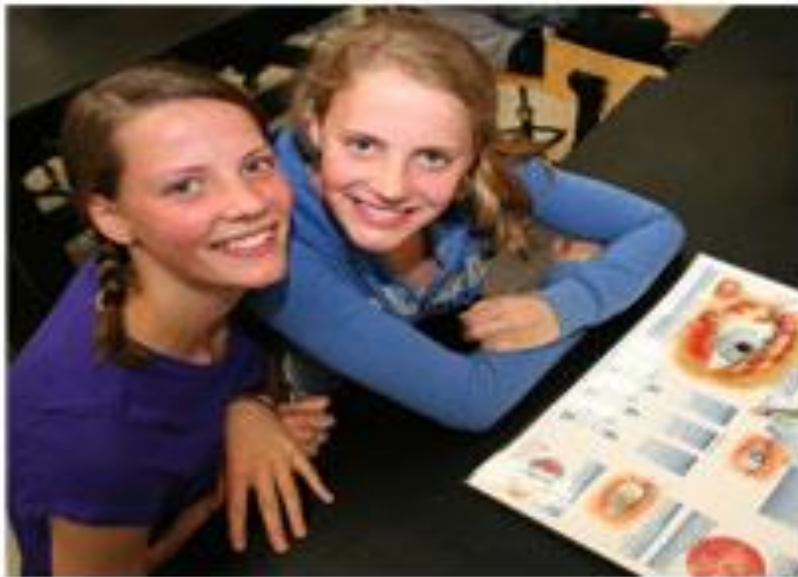
# Libraries, Archives and Museums

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
Library Operations	35		3	4,883,200	3,201,800	1,068,300	9,153,300	3.04%
Archives	10		1	1,106,800	70,000	155,600	1,332,400	0.44%
Museum Operations	14	4		2,028,700	60,000	0	2,088,700	0.69%
<b>Libraries, Archives and Museums Total</b>	<b>59</b>	<b>4</b>	<b>4</b>	<b>8,018,700</b>	<b>3,331,800</b>	<b>1,223,900</b>	<b>12,574,400</b>	<b>4.17%</b>



# Alaska Postsecondary Education Commission

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
ACPE - Program Admin & Operations	95		4	3,000,000	1,926,800	13,139,900	18,066,700	5.99%
WWAMI Medical Education	0			2,964,800	0	0	2,964,800	0.98%
<b>Alaska Postsecondary Education Commission Total</b>	<b>95</b>	<b>0</b>	<b>4</b>	<b>5,964,800</b>	<b>1,926,800</b>	<b>13,139,900</b>	<b>21,031,500</b>	<b>6.98%</b>





# Alaska Performance Scholarship Awards

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<b>Agency Operations:</b>	<b>Positions</b>							
Alaska Performance Scholarship Awards	0			8,000,000	0	0	8,000,000	2.65%



# FY13 Governor's Budget Highlights

## Meeting the Mission

- Constitutional Mandate for Alaska's Education System requires content/performance standards, valid, reliable and legally defensible comprehensive system of student assessments (CSSA) and accountability and oversight.
- Content Standards – An aligned assessment system and continuous test item development. CSSA Contractual Costs Increases - \$750.0
- On-line Advanced Placement Courses to qualify for the Alaska Performance Scholarship available to all 53 School Districts through the Alaska Learning Network - \$1.2 million.
- Fully fund year two of the Alaska Performance Scholarship Program - \$2.0 million
- State System of Support Content Coaches - \$400.0
- Statewide Literacy Program - \$300.0
- Early Learning Coordination Pre-K Program - \$700.0

# **10 Year Plan**

## **Operating Budget**

- The Department of Education and Early Development has incorporated the highlighted changes discussed on the previous slide into the 10 year plan as well as other changes supported by the Office of the Governor reflected in the FY13 request.
- In FY2015-FY2022, the Foundation Formula assumes an annual BSA increase of \$100.00
- The Alaska Performance Scholarship Program is projected to be fully capitalized for anticipated awards.
- Operating cost increases include annual inflation adjustments of 2.75% for contractual obligations.

# **10 Year Plan Highlights**

## **Capital Projects**

- Annual Construction/Major Maintenance items remain stable and now anticipate projects to satisfy the Kasayulie settlement.
- Capital and deferred maintenance projects are included which follow the anticipated needs reflected in the six year CIP Master Plan for MEHS.
- Funding for the Stratton Library renovation and full funding for the State Libraries, Archives and Museums Facility are included in the 10 year projection.