

State of Alaska FY2013 Governor's Operating Budget

Department of Education and Early
Development

January 23, 2012



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

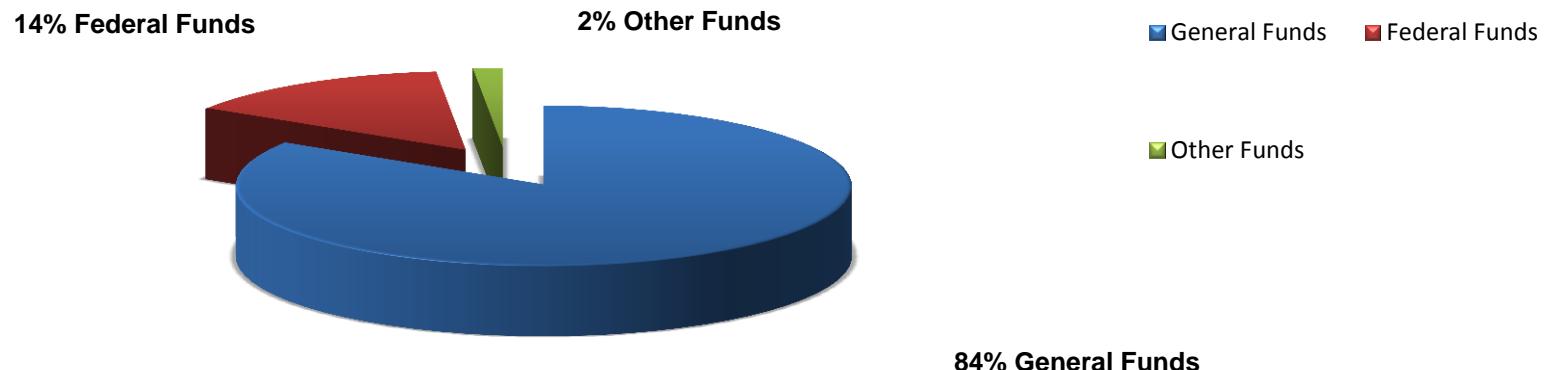
Abbreviated with the knowledge a more in-depth review will occur at the subcommittee level for each component



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

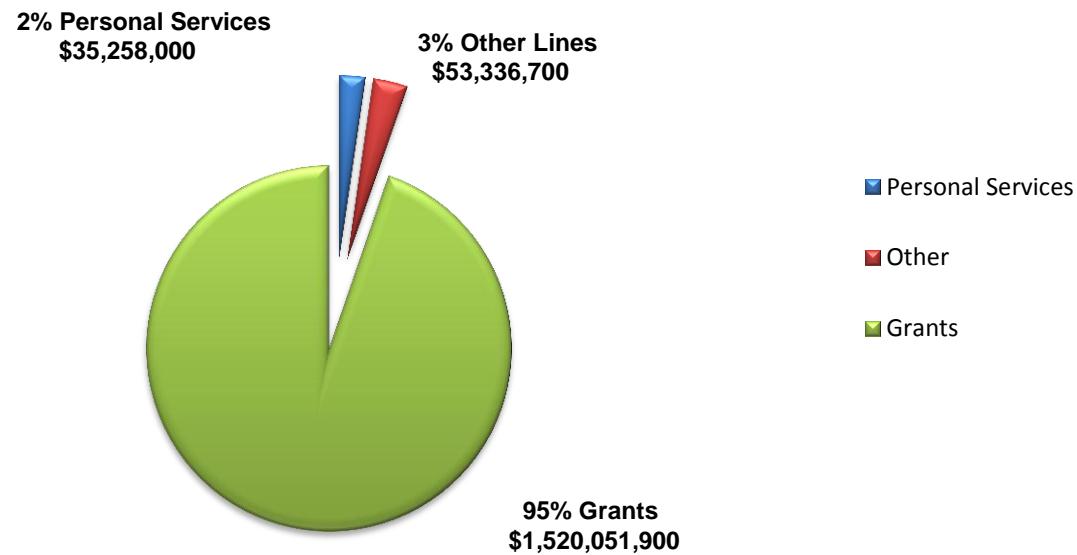
	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	35,050.0	1,251,404.2	20,791.0	0.0	1,307,245.2
Agency Operations	1,814.3	61,500.1	212,999.2	25,087.8	301,401.4
Total	36,864.3	1,312,904.3	233,790.2	25,087.8	1,608,646.6

**EED FY2013 Operating Budget
By Fund Source**



Operating Overview All Funds

EED FY2013 Operating Budget By Line Item

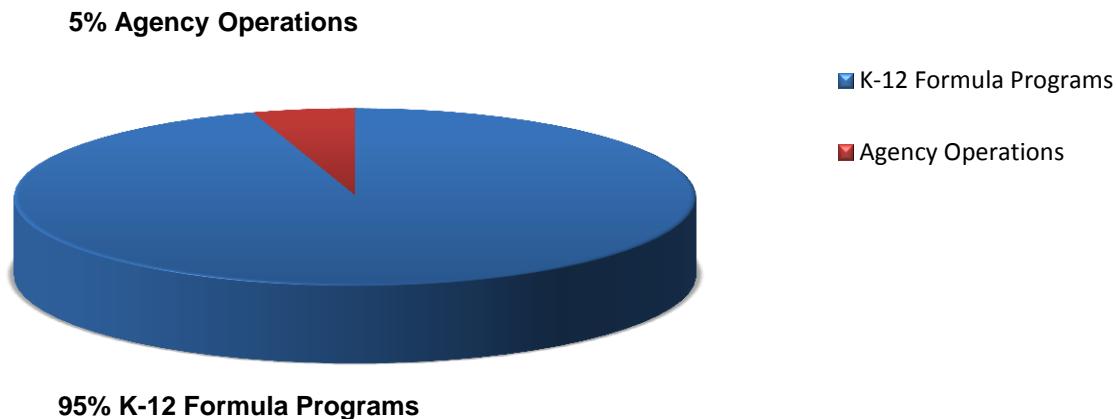


Position Count:

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

General Fund Breakout

EED FY2013 Operating Budget General Fund

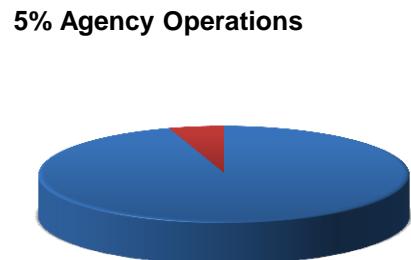


Agency Operations

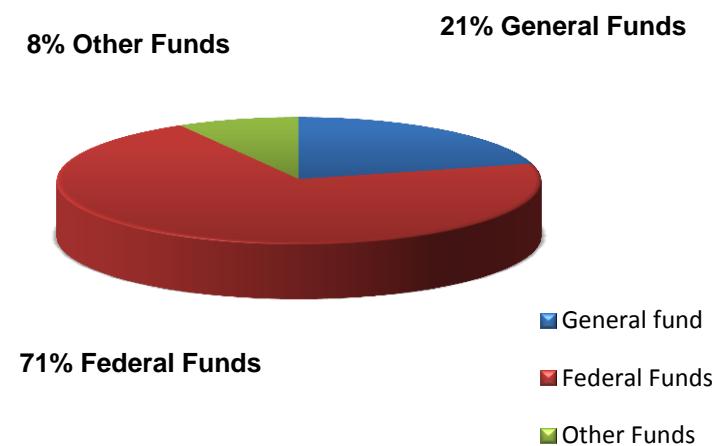
Without Foundation Program, Pupil Transportation and School Debt Reimbursement

	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

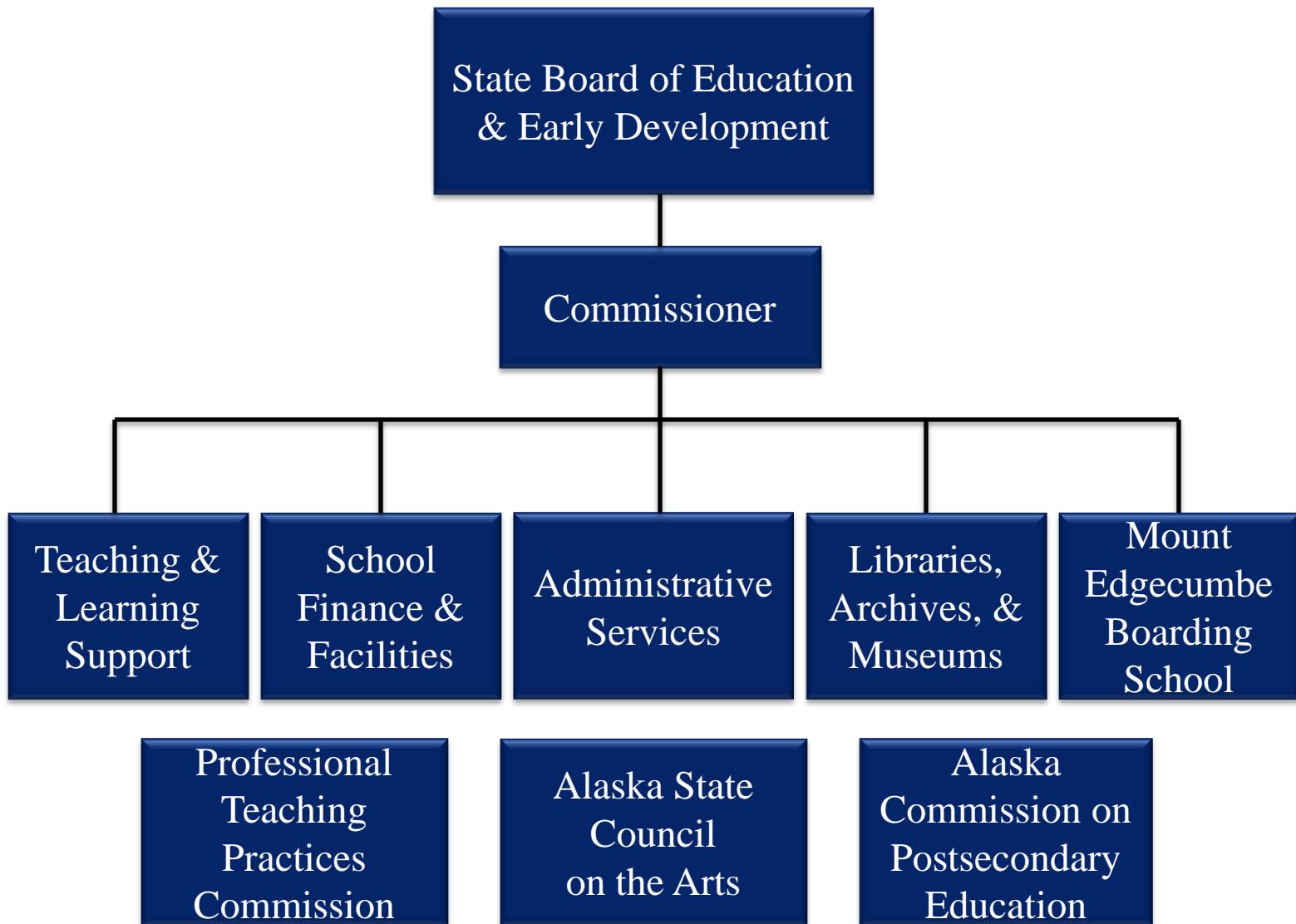
EED FY2013 Operating Budget General Fund



FY2013 Agency Operations By Fund Source



Structure



K-12 Formula Programs

K-12 Formula Programs:

Foundation Program
Boarding Home Grants
Youth in Detention
Special Schools
Pupil Transportation
Alaska Challenge Youth Academy
Subtotal 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%
Subtotal K- 12 Formula Programs	1,166,067,900	20,791,000	1,186,858,900	100.00%



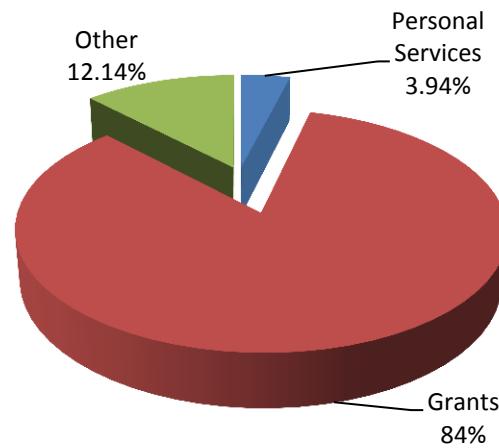
Education Support Services

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:	Positions							
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%
Education Support Services Total	34			3,477,900	145,000		2,606,700	6,229,600 2.07%



Teaching and Learning Support

Agency Operations:	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
	Positions							
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%
Teaching & Learning Support Total	92			30,370,700	206,801,700	716,700	237,889,100	78.93%



Commissions and Boards

Agency Operations:	Positions	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
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%
Commissions and Boards Total	8				1,104,800	793,900	217,800	2,116,500	0.70%



Mt. Edgecumbe Boarding School

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



State Facilities Maintenance

Agency Operations:	PFT PPT NP Positions	General Funds			Federal Funds		Other Funds		Total	% of Agency Budget
		General Funds	Federal Funds	Other Funds	Total	% of Agency Budget				
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%				
State Facilities Maintenance Total	8	2,115,800	0	1,178,800	3,294,600	1.09%				



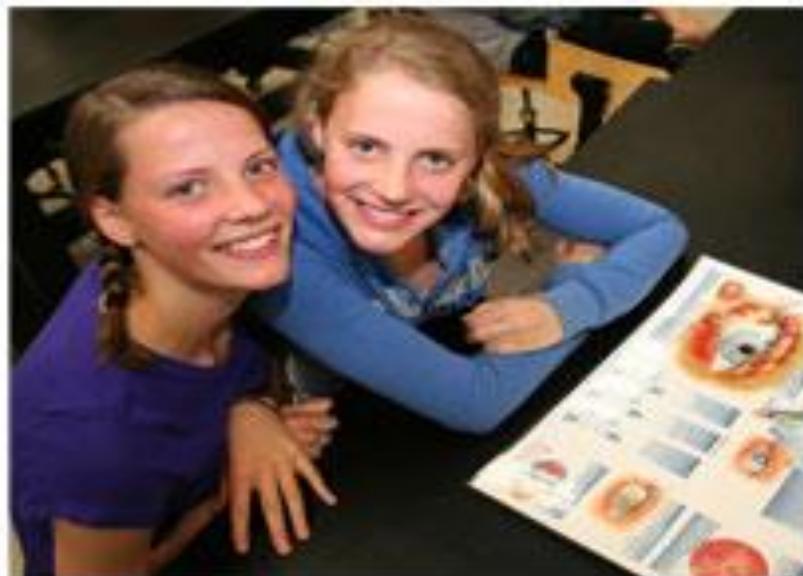
Libraries, Archives and Museums

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:								
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%
Libraries, Archives and Museums Total	59	4	4	8,018,700	3,331,800	1,223,900	12,574,400	4.17%



Alaska Postsecondary Education Commission

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:								
				Positions				
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%
Alaska Postsecondary Education Commission Total	95	0	4	5,964,800	1,926,800	13,139,900	21,031,500	6.98%



Alaska Performance Scholarship Awards

Agency Operations:	PFT Positions	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
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.