

# **Alaska Department of Education & Early Development**

## **FY2015 Governor's Operating Budget Overview**

House Finance Subcommittee  
on Education & Early Development

January 30, 2014



# **Department of Education & Early Development**

## **Alaska State Constitution- Alaska Statutes**

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

**Responsibility:** To establish and maintain a system of public schools.

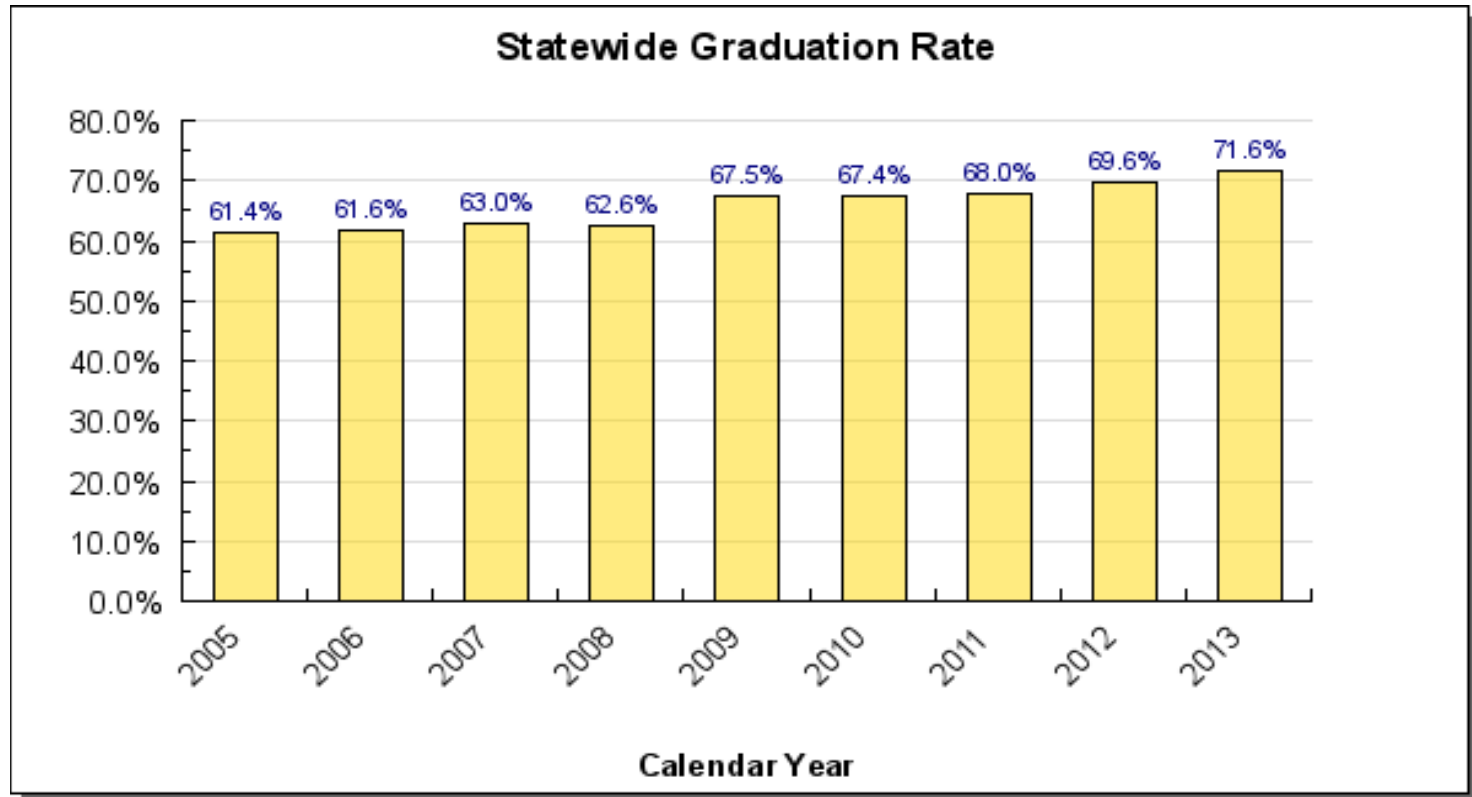
**Key Functions:** Fund, Provide oversight and support, Set standards, Assess students towards standards.

### **State Education Policy – AS 14.03.015**

The purpose of education is to help ensure that all students will succeed in their education and work.

### **Governing Statutes – Alaska Statutes Title 14**

# Department of Education & Early Development



$$\frac{\text{\# of graduates in cohort}}{\text{\# in 9<sup>th</sup> grade cohort*}}$$

\* Takes into account the transfers in and out.

# Department of Education & Early Development

## Mission

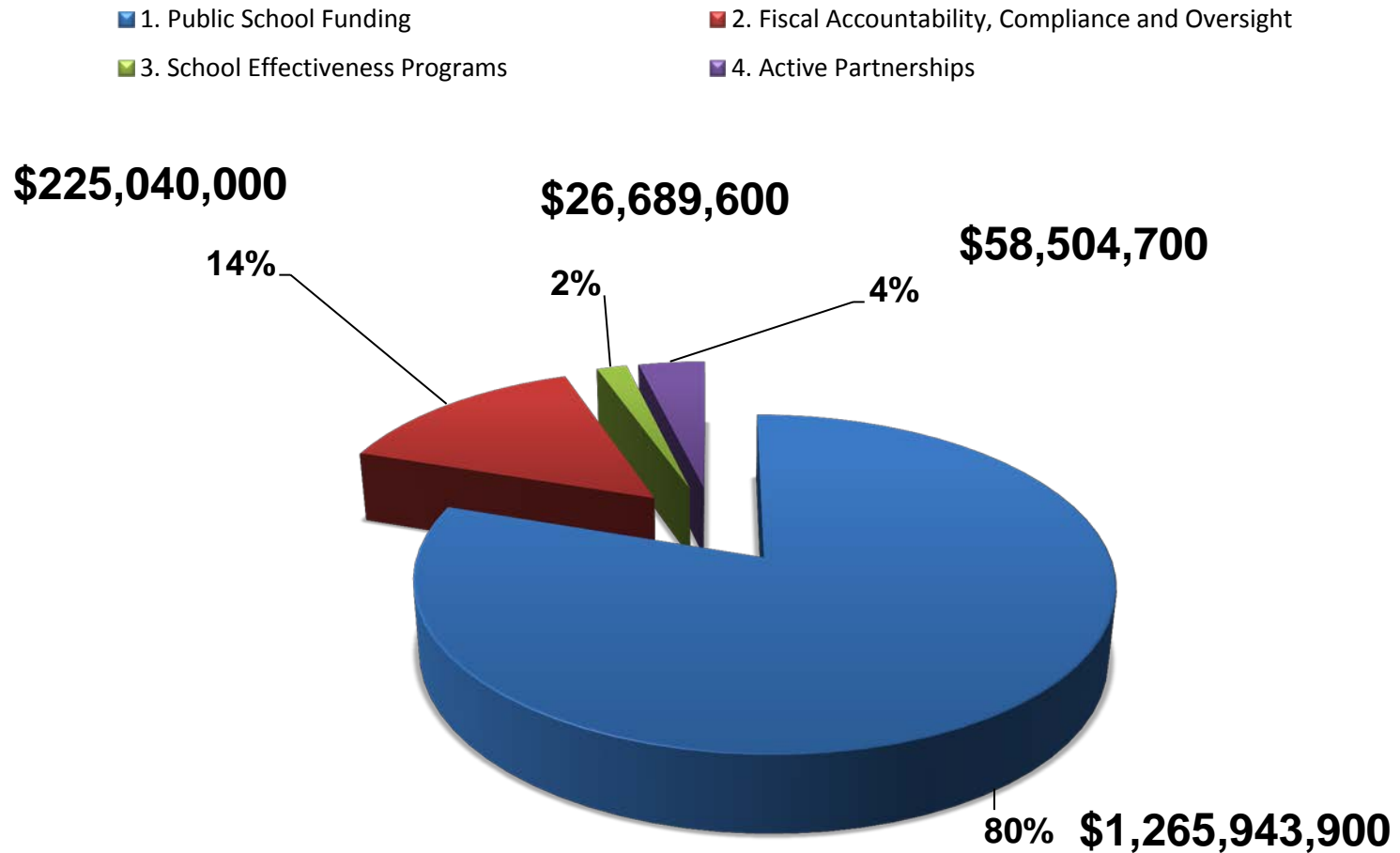
**To ensure quality standards-based instruction to improve academic achievement for all students.**

## 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 state, 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.

# Department of Education & Early Development

## DEED Budget by Core Services



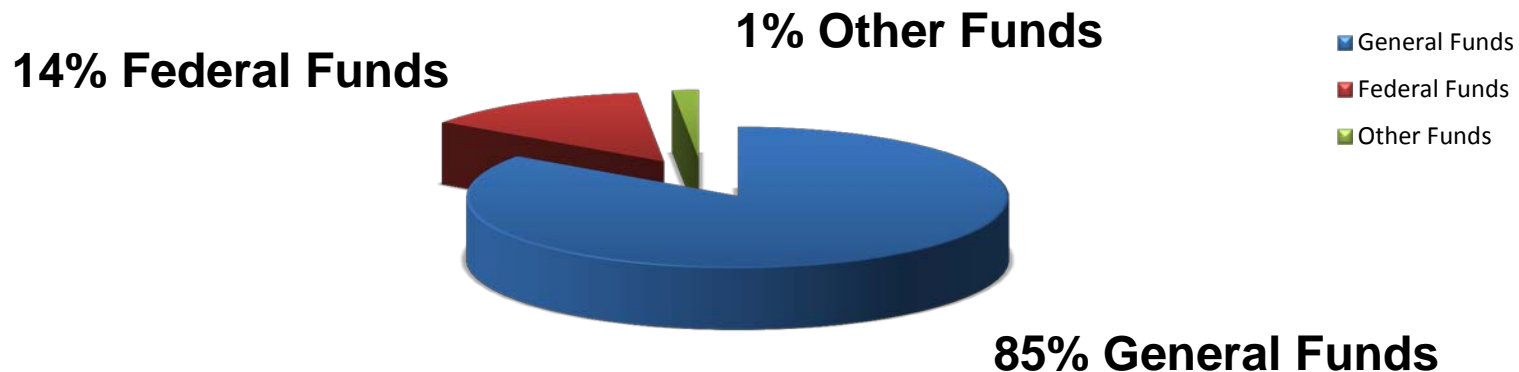
# Department of Education & Early Development

## FY2015 Operating Budget Governor's December 12

### includes School Debt Reimbursement

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>K-12 Formula Programs</i>	29,300.0	1,344,763.1	20,791.0	0.0	1,394,854.1
<i>Agency Operations</i>	18,331.8	51,915.3	213,099.6	26,887.6	310,234.3
<b>Total</b>	<b>47,631.8</b>	<b>1,396,678.4</b>	<b>233,890.6</b>	<b>26,887.6</b>	<b>1,705,088.4</b>

### EED FY2015 Operating Budget By Fund Source

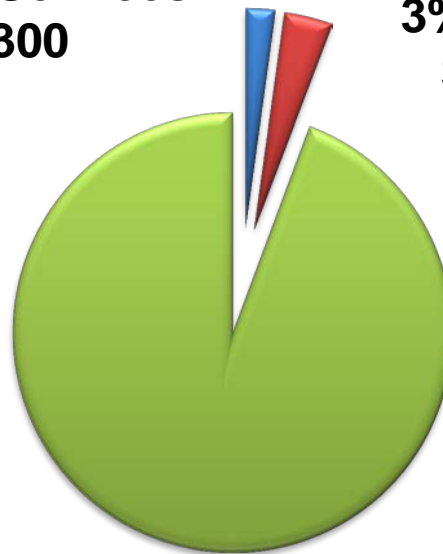


# Department of Education & Early Development Operating Overview All Funds

## FY2015 Operating Budget by Line Item

**2% Personal Services**  
**\$38,010,300**

**3% Other Lines**  
**\$54,512,000**



■ Personal Services  
■ Other  
■ Grants

**95% Grants**  
**\$1,612,566,100**

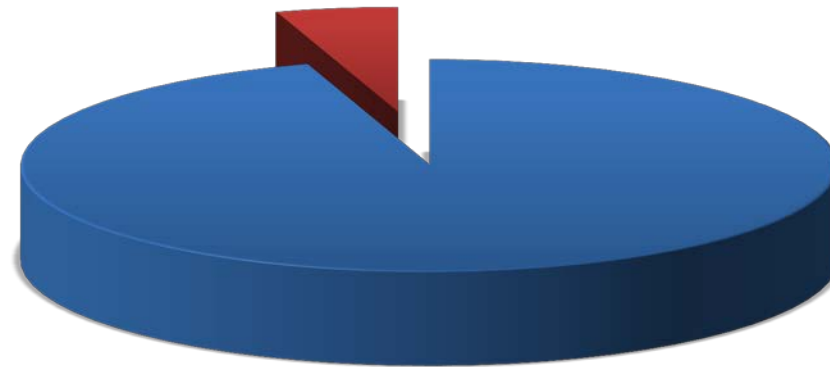
### Position Count:

Full-time	332
Part-time	14
Non-perm	17

# Department of Education & Early Development General Fund Breakout

## FY2015 Operating Budget

**5% Agency Operations**  
**\$70,247,100**



■ K-12 Formula Programs  
■ Agency Operations

**95% K-12 Formula Programs**  
**\$1,374,063,100**



# Department of Education & Early Development

## Agency Operations

(Without K-12 Formula Programs, including School Debt Reimbursement )

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>Agency Operations</i>	18,331.8	51,915.3	213,099.6	26,887.6	310,234.3

**FY2015 Operating Budget  
General Fund**

5% Agency Operations



95% K-12 Formula Programs

■ K-12 Formula  
Programs  
■ Agency  
Operations

**FY2015 Agency Operations  
By Fund Source**

9% Other Funds

23% General Funds



68% Federal Funds

■ General fund  
■ Federal Funds  
■ Other Funds

# **Department of Education & Early Development FY2015 Governor's Budget Highlights**

## **Operating Budget**

### **K-12 Foundation Program**

- \$25,000.0 UGF for school district support outside the formula to be distributed as additional state aid. Funding will be distributed by AADM to include district cost factors.

### **K-12 Support Boarding Home Grant Funding**

- \$961.3 UGF increase for four new residential programs that have been approved by the department.

### **Alaska Higher Education Investment Fund**

- AlaskAdvantage Education Grants - \$1.5 million DGF
- Alaska Performance Scholarship Awards - \$3.0 million DGF

### **K-12 Education Formula Funding**

- Forward funding of the Foundation Program and Pupil Transportation to be deposited into the Public Education Fund.

# **Department of Education & Early Development FY2015 Governor's Budget Highlights**

## **Operating Budget** (con't)

### **Pre-Kindergarten Grant Funding**

- \$2,000.0 UGF restores the Pre-Kindergarten Grant program to the \$2,000.0 one-time funding level of FY2014.

### **Student and School Achievement**

- \$100.0 MHTAAR (Other) for the Mental Health Trust Authority Grant for Alaska Autism Resource Center to maintain current funding levels.

### **Alaska Challenge Youth Academy**

- Decrease of \$4,791.4 UGF for a transfer out of DEED's budget and to be directly appropriated to DMVA's Alaska Military Youth Academy allocation.

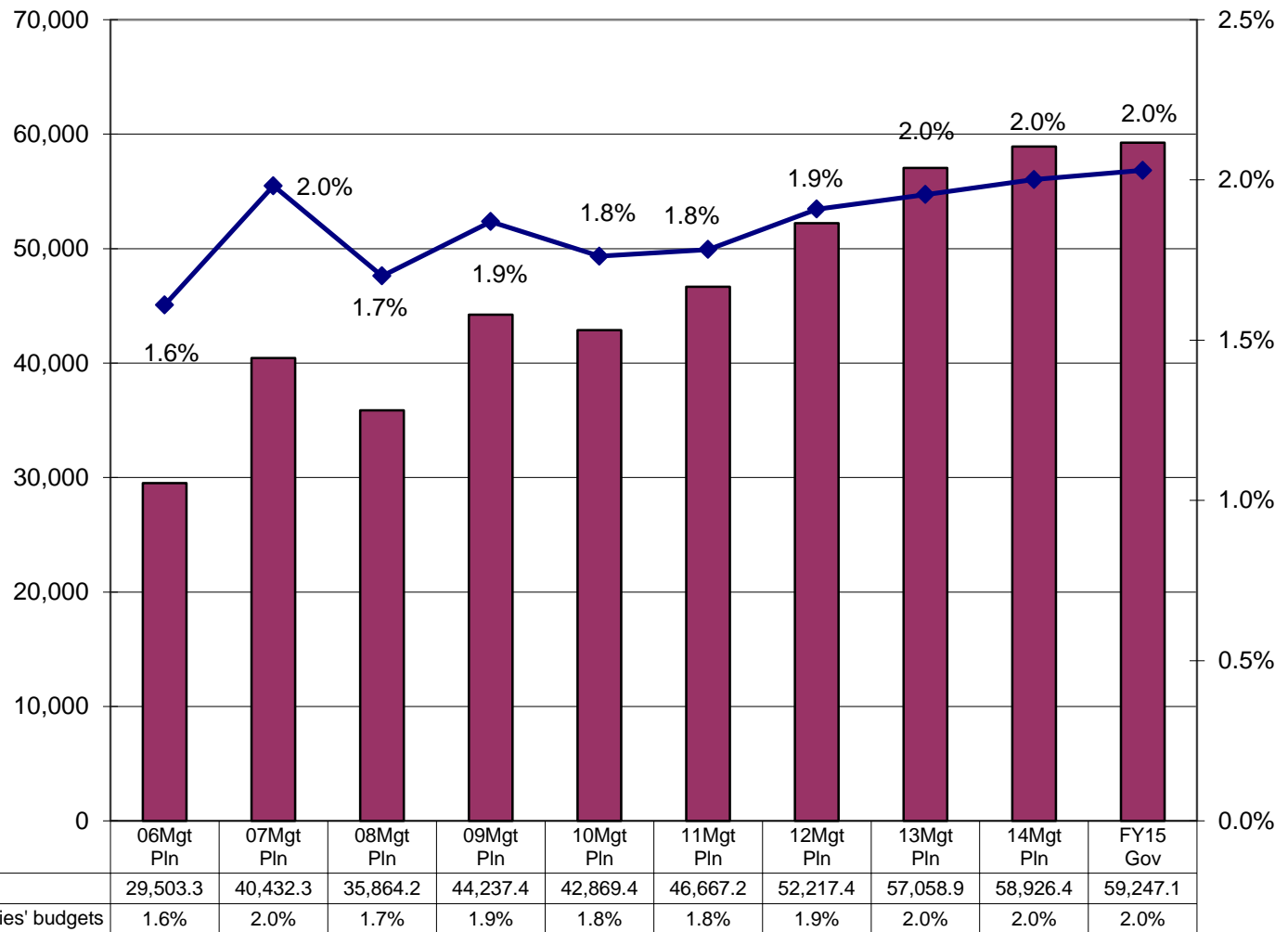
### **Agency Operations Efficiency Reductions**

- Decrease of \$646.4 UGF/Federal.

# **Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)**

The department's Non-Formula GF budget grew almost \$30 million (100%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 8.1%.

The department's total Non-Formula FY15 GF budget equals \$179 per resident worker.\*

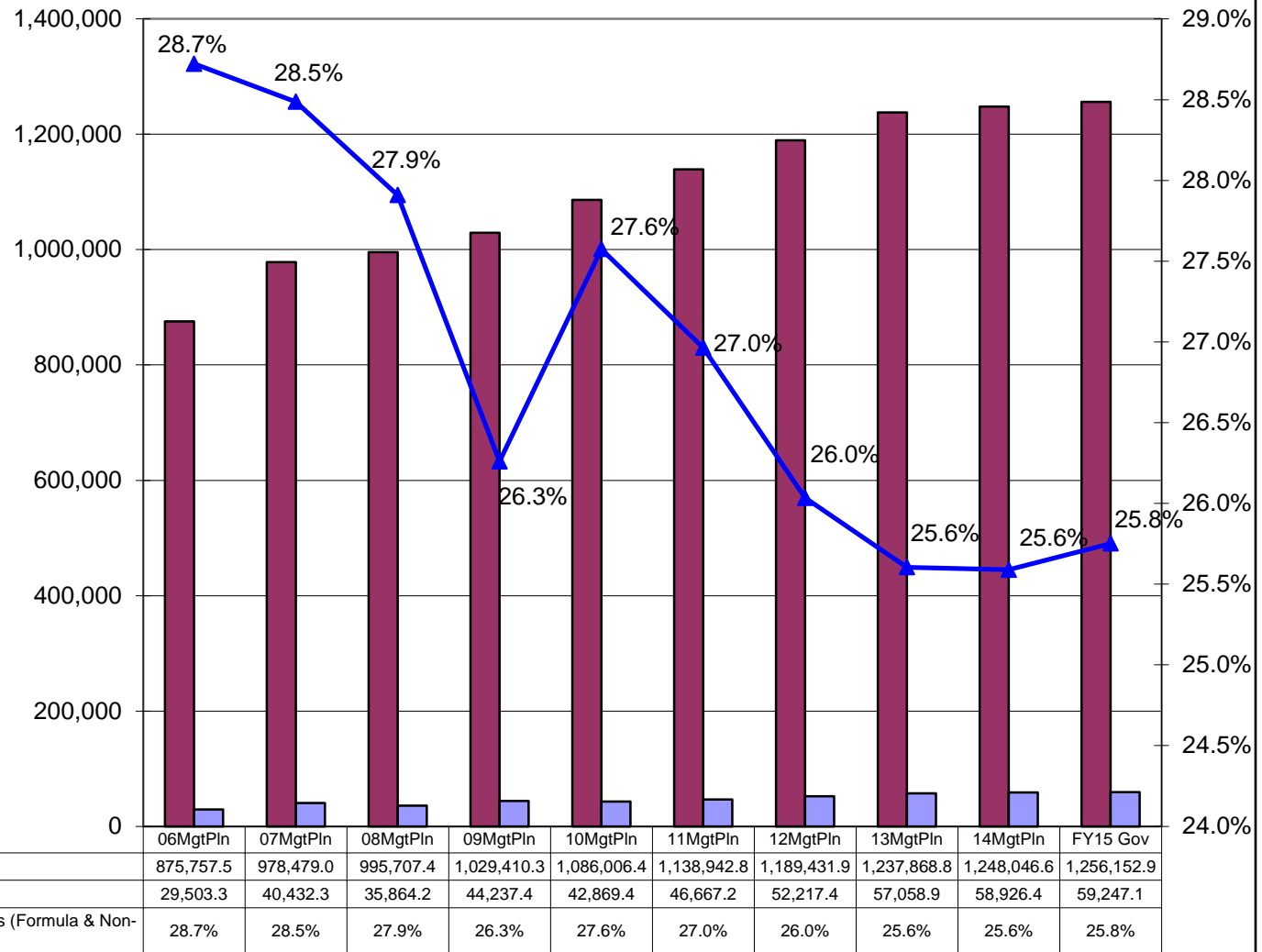


\* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

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

The department's total GF budget grew over \$410 million (45%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 8.1%.

The department's total FY15 GF budget request for DEED formula and non-formula programs equals \$3,973 per resident worker.\*



\* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.