

Alaska Department of Education & Early Development

FY2015 Governor's Operating Budget Overview

Senate Finance Subcommittee
on Education & Early Development

February 13, 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.

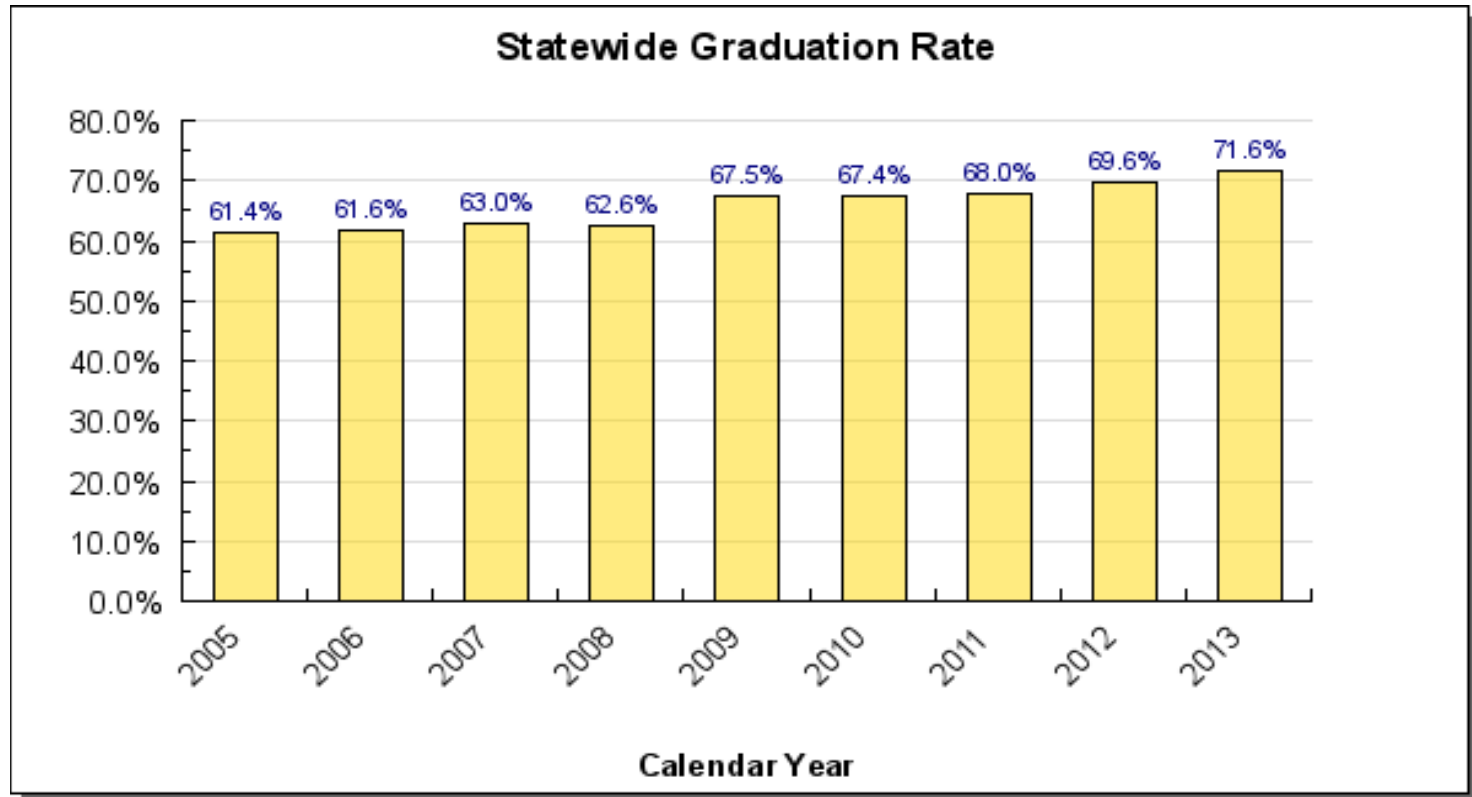
Key Functions: Fund, Provide oversight and support, Set standards, Assess students towards standards.

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



$$\frac{\text{\# of graduates in cohort}}{\text{\# in 9th grade cohort*}}$$

* Takes into account the transfers in and out.

Department of Education & Early Development

Mission

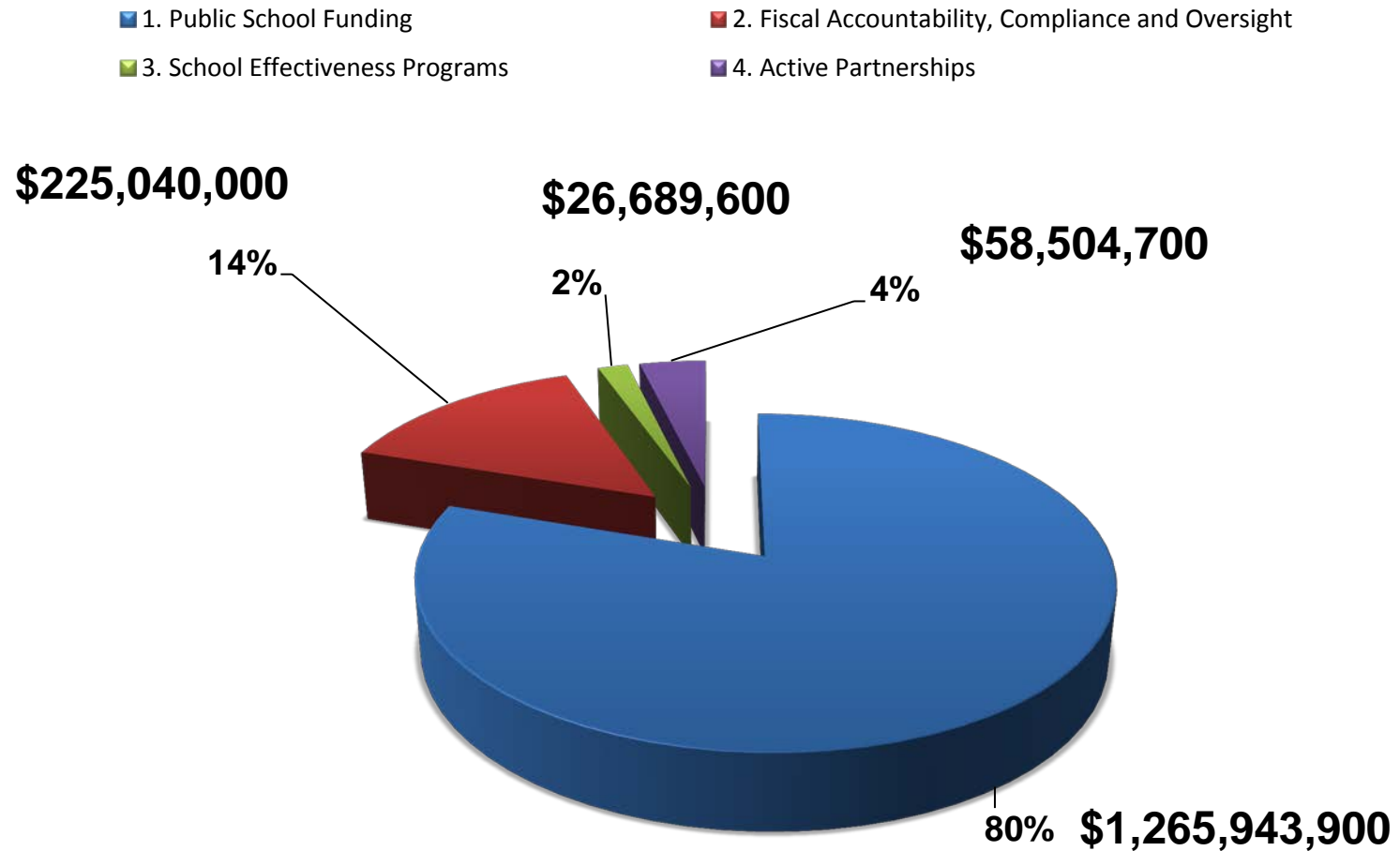
To ensure quality standards-based instruction to improve academic achievement for all students.

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



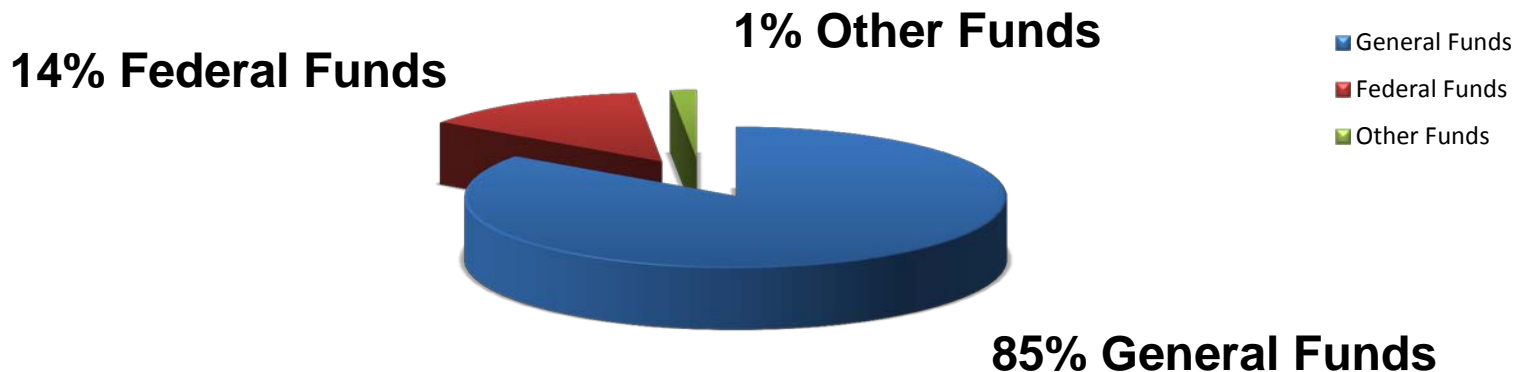
Department of Education & Early Development

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
Total	47,631.8	1,396,678.4	233,890.6	26,887.6	1,705,088.4

EED FY2015 Operating Budget By Fund Source

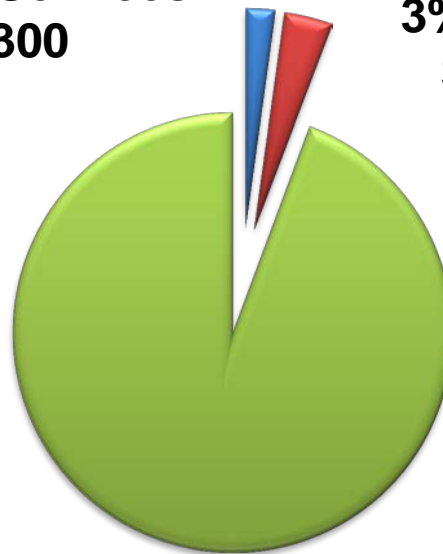


Department of Education & Early Development Operating Overview All Funds

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

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
\$70,247,100

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



■ 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 - \$1,500.0 DGF
- Alaska Performance Scholarship Awards - \$3,000.0 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.

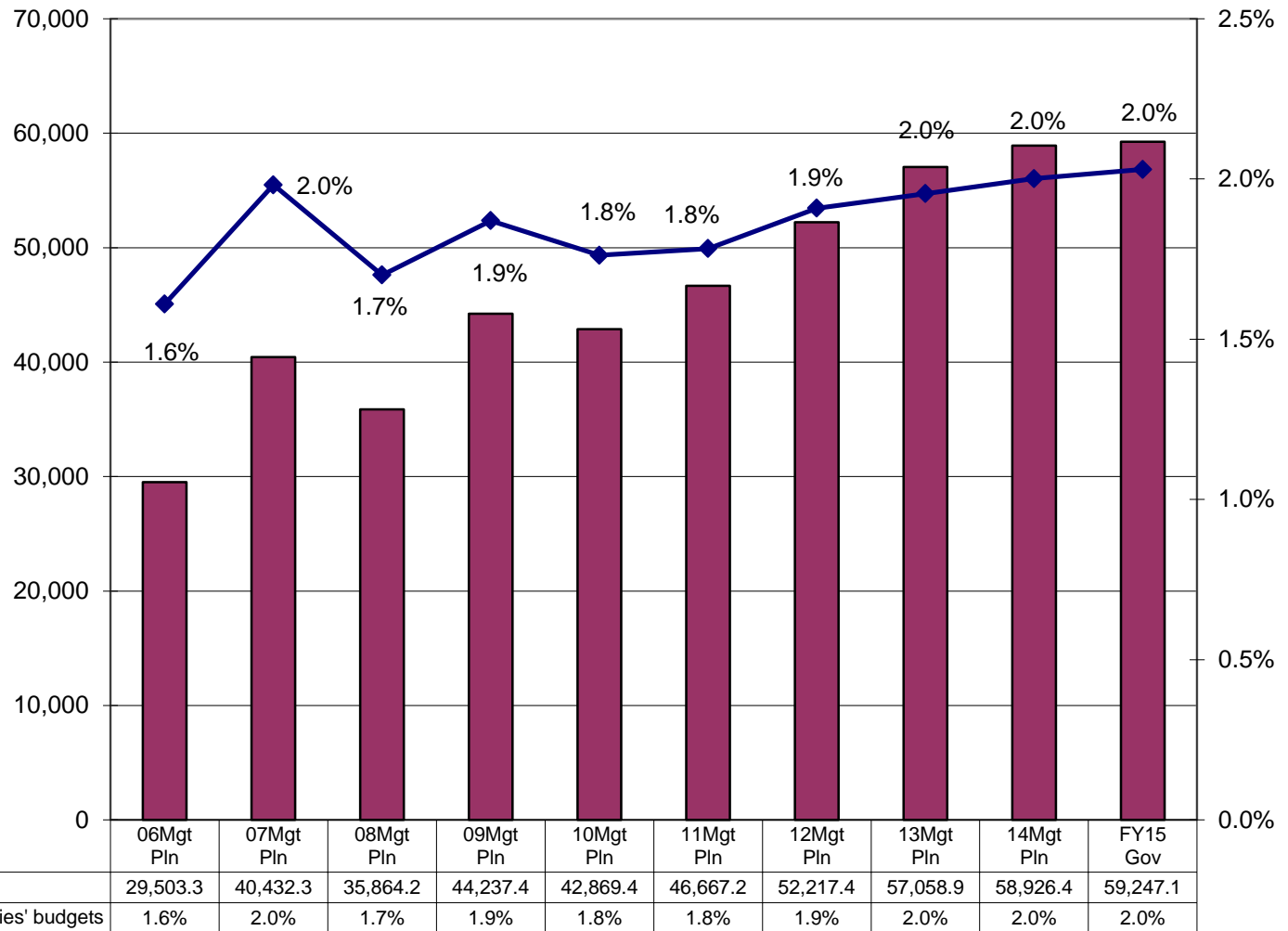
Agency Operations Efficiency Reductions

- 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.*

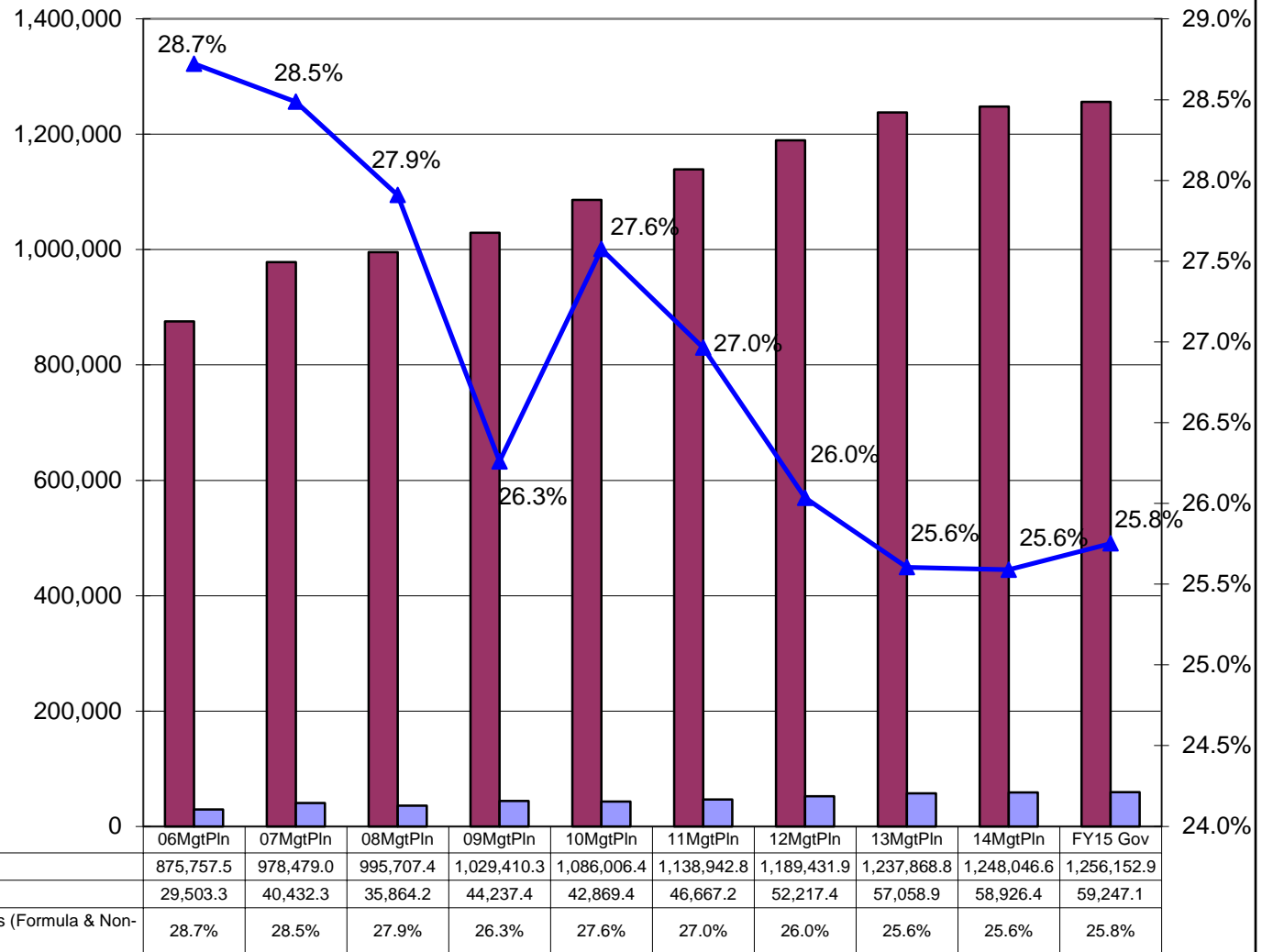


* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

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.