

Alaska Department of Education & Early Development

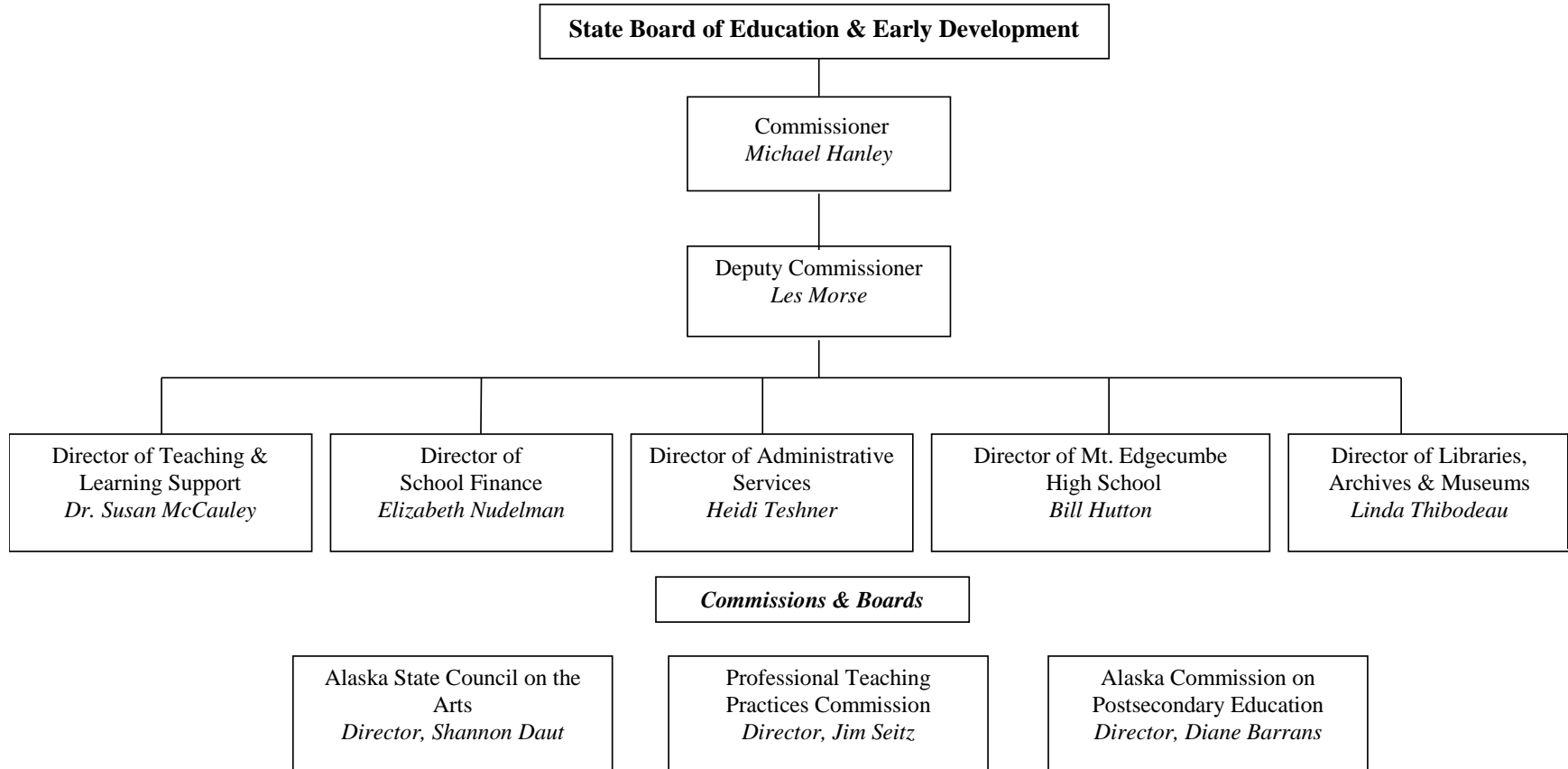
FY2016 Budget Overview

House Finance Committee

January 28, 2015



Department of Education & Early Development Organization Chart



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

Mission and Core Services

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 Structure Overview

DEED has 5 Divisions, 3 Commissions & Boards, and the Office of the Commissioner.

1. Division of Teaching & Learning Support

- Dr. Susan McCauley, Director
- 89 full-time budgeted positions
- 14.7% of DEED's FY2016 Work in Progress Budget
- \$237,548.7 budget request (all sources)
- Provides support through federal program funding and compliance; academic standards, academic assessment and accountability; state system of support to increase school effectiveness; and active partnerships

2. Division of School Finance & Facilities

- Elizabeth Nudelman, Director
- 14 full and part-time budgeted positions
- 0.2% of DEED's FY2016 Work in Progress Budget
- \$2,548.5 budget request (all sources)
- Allocates and accounts for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provides services that promote safe facilities which support quality education programs.

Department of Education & Early Development Structure Overview

3. Division of Administrative Services

- Heidi Teshner, Director
- 18 full-time and non-perm budgeted positions
- 0.3% of DEED's FY2016 Work in Progress Budget
- \$4,871.3 budget request (all sources)
- Provides centralized administrative management and financial, budget, procurement, human resources, and information technology support services to the department staff.

4. Division of Libraries, Archives & Museums

- Linda Thibodeau, Director
- 65 full and part-time budgeted positions
- 1.0% of DEED's FY2016 Work in Progress Budget
- \$15,979.5 budget request (all sources)
- Provides the public with access to government information; collects, organizes, preserves, and makes available materials that document the history of the state; and promotes the development of libraries , archives and museums statewide.

Department of Education & Early Development Structure Overview

5. Mt. Edgecumbe Boarding School

- Bill Hutton, Director
- 55 full and part-time budgeted positions
- 0.7% of DEED's FY2016 Work in Progress Budget
- \$11,996.2 budget request (all sources)
- Provides a comprehensive residential high school for Alaskan students.

6. Alaska State Council on the Arts

- Shannon Daut, Director
- 6 full-time budgeted positions
- 0.1% of DEED's FY2016 Work in Progress Budget
- \$2,084.5 budget request (all sources)
- Promotes and fosters the development of the arts for all Alaskans through education, partnerships, grants, and services.

Department of Education & Early Development Structure Overview

7. Professional Teaching Practices Commission

- Jim Seitz, Director
- 2 full-time budgeted positions
- 0.0% of DEED's FY2016 Work in Progress Budget
- \$303.9 budget request (all sources)
- Serves as a preventative and positive force in working to enhance the professional performance of all educators, and ensures that members of the teaching profession in Alaska are qualified and ethical educators.

8. Alaska Commission on Postsecondary Education

- Diane Barrans, Director
- 106 full-time and non-perm budgeted positions
- 1.6% of DEED's FY2016 Work in Progress Budget
- \$25,775.0 budget request (all sources)
- Promotes access to and success in education and career training beyond high school.

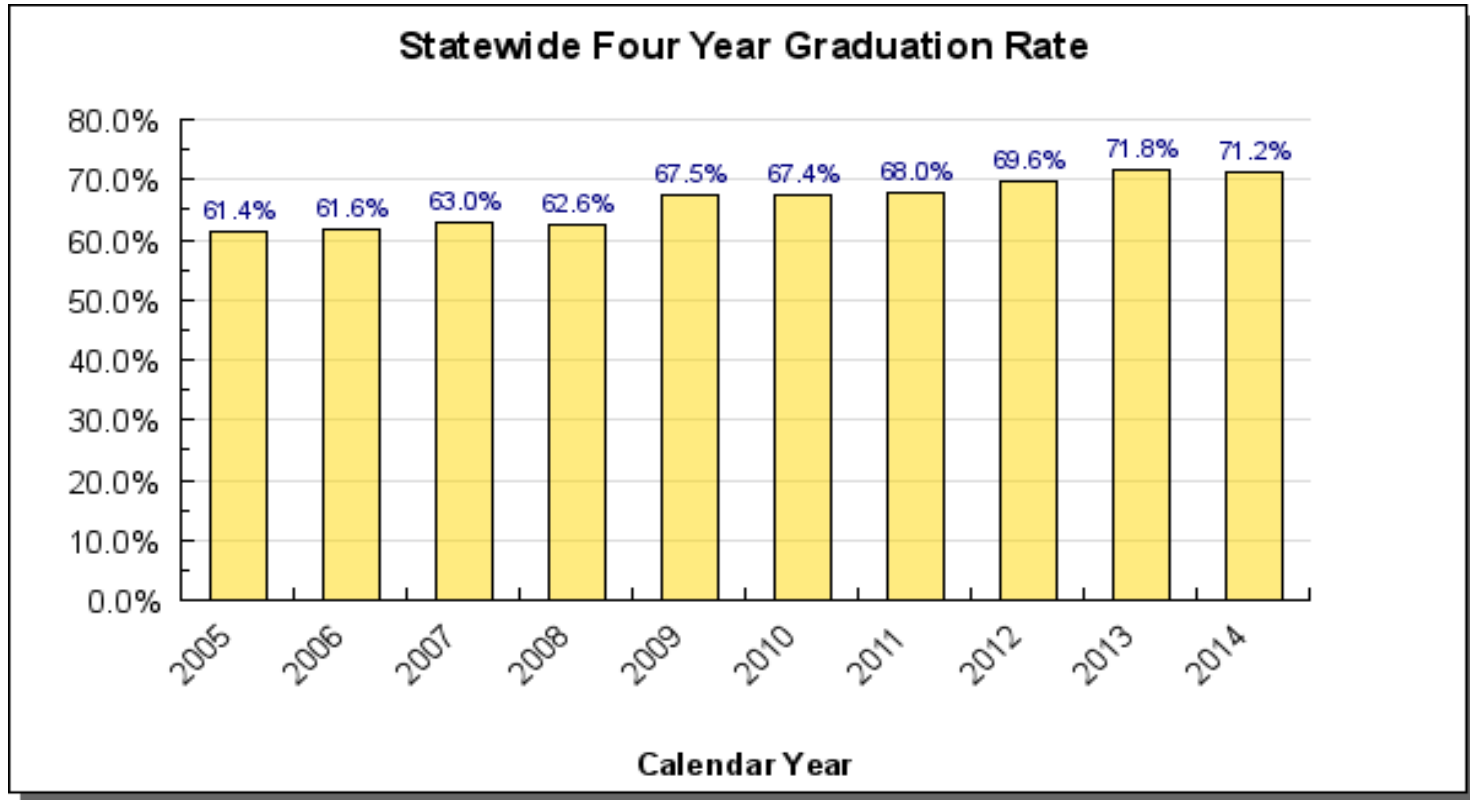
Department of Education & Early Development Structure Overview

9. Office of the Commissioner

- Mike Hanley, Commissioner
- 5 full-time budgeted positions
- 0.1% of DEED's FY2016 Work in Progress Budget
- \$900.9 budget request (all sources)
- Provides policy direction and support to Alaska's school districts, schools, students, parents, teachers, and department programs that increase student achievement.

Department of Education & Early Development

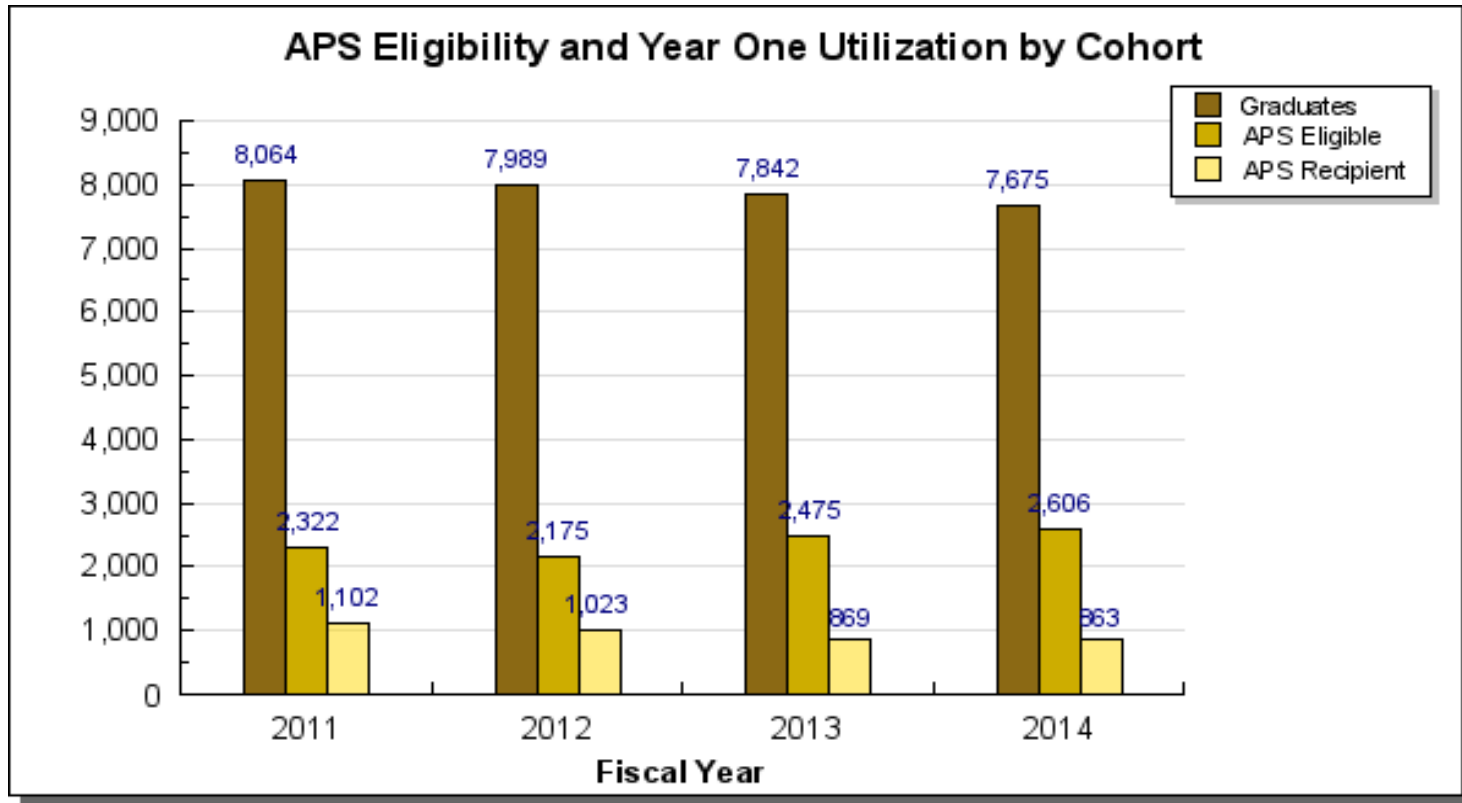
Key Performance Measures



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

* Takes into account the transfers in and out.

Department of Education & Early Development Key Performance Measures



% of APS Eligible Graduates:

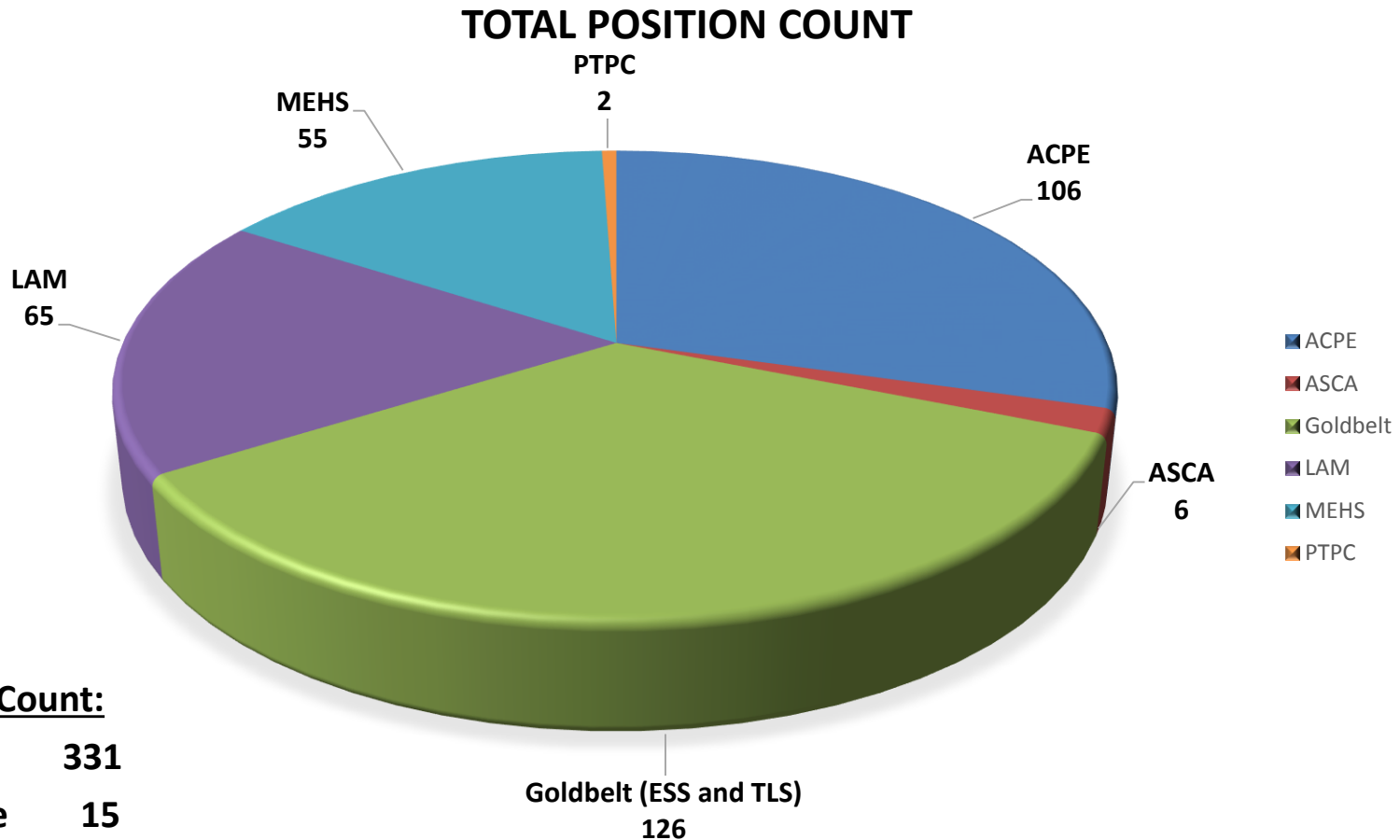
2011 – 28.8%

2012 – 27.2%

2013 – 31.6%

2014 – 34.0%

Department of Education & Early Development FY2016 Work in Progress Budget



Position Count:

Full-time	331
Part-time	15
Non-perm	<u>14</u>
Total	360

Department of Education & Early Development FY2016 Work in Progress Budget

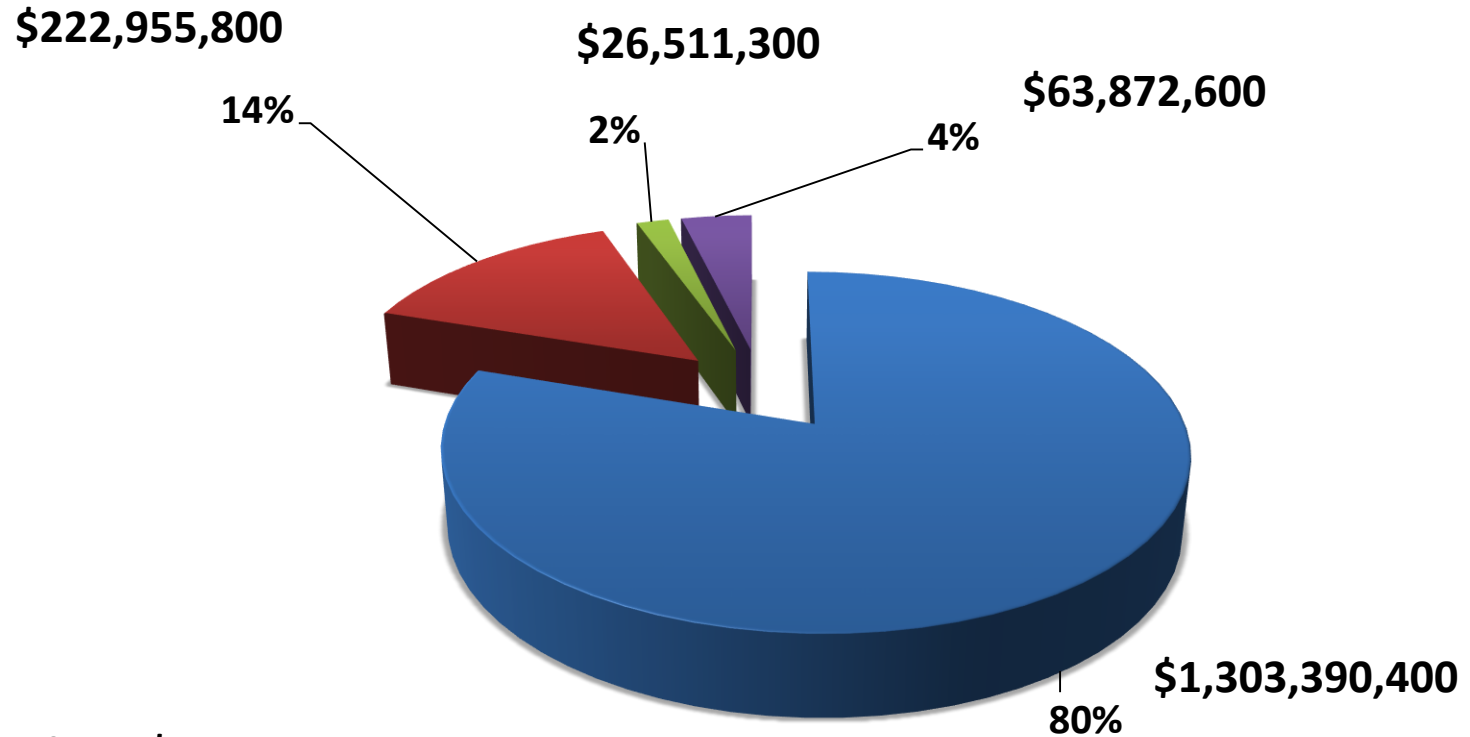
Budget by Core Services

1. Public School Funding

2. Fiscal Accountability, Compliance and Oversight

3. School Effectiveness Programs

4. Active Partnerships



Total Budget: \$1,616,730,100

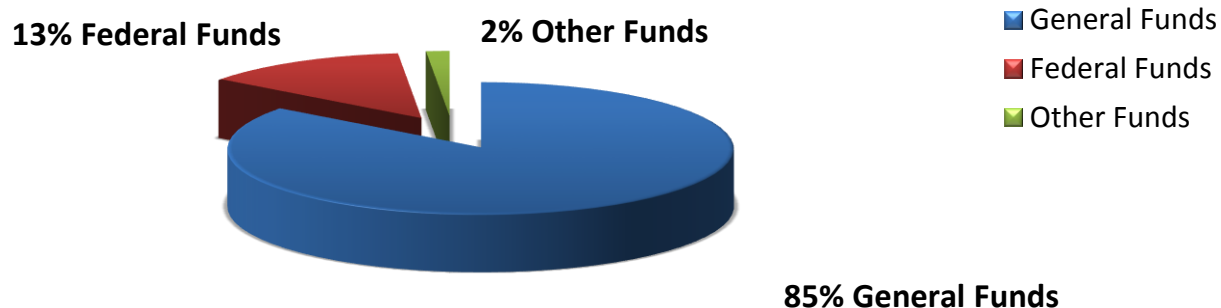
Department of Education & Early Development

FY2016 Work in Progress Budget

**Total includes School Debt Reimbursement of \$128,423.0.*

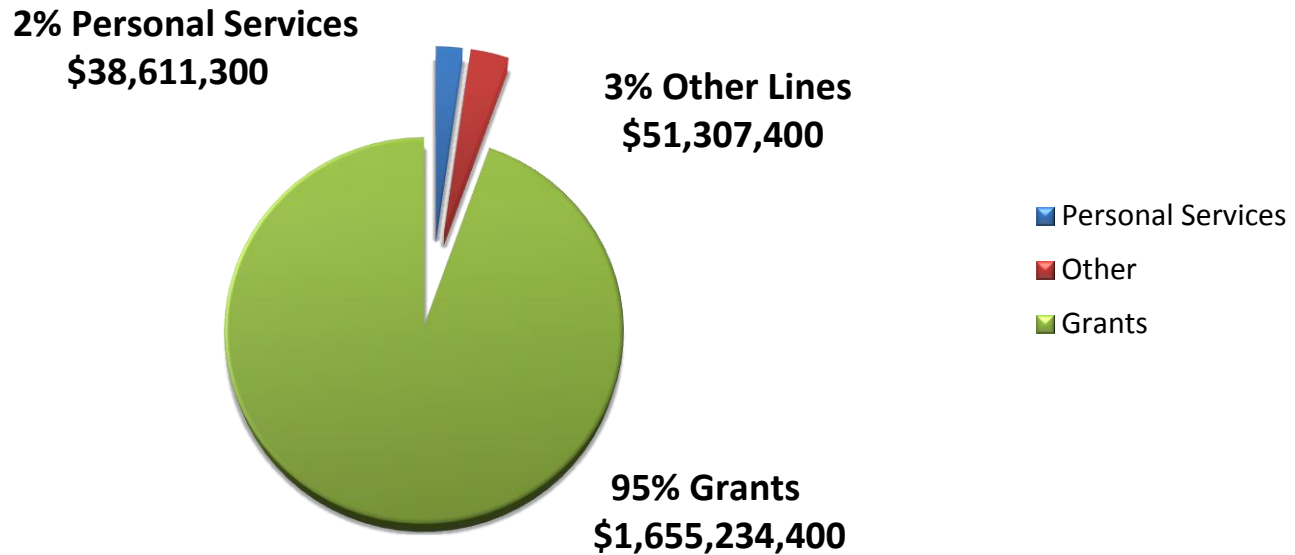
	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>K-12 Formula Programs</i>	36,900.0	1,373,953.6	20,791.0	0.0	1,431,644.6
<i>Agency Operations</i>	19,545.6	56,420.0	211,220.7	26,322.2	313,508.5
Total	56,445.6	1,430,373.6	232,011.7	26,322.2	1,745,153.1

FY2016 Work in Progress Budget By Fund Source



Department of Education & Early Development Operating Overview All Funds

FY2016 Work in Progress Budget By Line Item



Total Budget: \$1,745,153,100

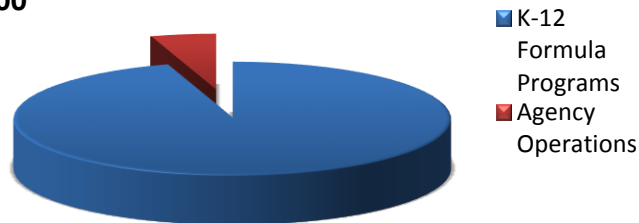
Department of Education & Early Development Agency Operations

**Total does not include K-12 Formula Program or School Debt Reimbursement.*

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Agency Operations	19,545.6	56,420.0	211,220.7	26,322.2	313,508.5

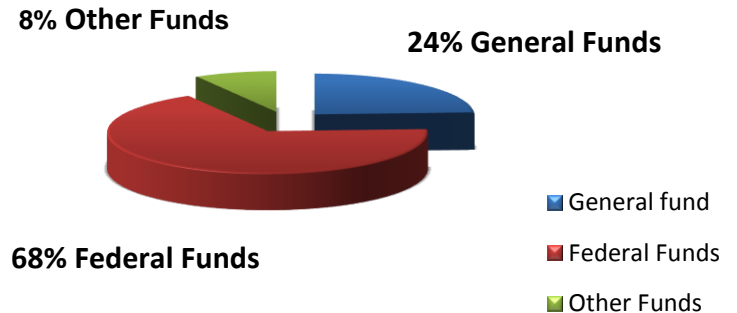
**FY2016 Work in Progress Budget
General Funds Only**

5% Agency Operations
\$75,965,600



95% K-12 Formula Programs
\$1,410,853,600

**FY2016 Agency Operations
By Fund Source**



Department of Education & Early Development

FY2016 Work in Progress Budget Highlights

K-12 Education Formula Funding

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

K-12 Support Boarding Home Grant Funding

- \$736.1 UGF increase for one new residential program and additional student capacity at an existing residential program that have both been approved by the department.

Alaska Higher Education Investment Fund

- Alaska Performance Scholarship Awards - \$500.0 DGF
- AlaskAdvantage Education Grants - \$250.0 DGF

Professional Teaching Practices Commission

- Increase general fund program receipt authority to comply with legislative intent language; \$0.0 net change: \$303.9 DGF/(\$303.9) UGF.

Alaska Learning Network (AKLN)

- \$850.0 UGF restores the AKLN program funding to current level of service.

Department of Education & Early Development

FY2016 Governor Endorsed Budget

From the FY2016 Governor Endorsed Budget Summary released on 1/22/2015:

<i>* Unrestricted General Funds (UGF) Only</i>							
	FY15 Management Plan	FY2016 Work in Progress (WIP)	FY2016 Gov Amend	FY2016 Gov Amend from FY16 WIP	FY2016 Gov Amend from FY2015 Management Plan	% FY16 Gov Amend from WIP	% FY16 Gov Amend from FY15 Management Plan
Non-Formula	57,419.6	56,420.0	53,620.0	(2,800.0)	(3,799.6)	-5.0%	-6.6%
Formula	1,351,502.2	1,269,430.6	1,259,958.6	(9,472.0)	(91,543.6)	-0.7%	-7.3%

From the FY2016 Work in Progress Budget:

Non-Formula UGF Targeted Reduction – (\$2,800.0 UGF)

- \$2,800.0 UGF targeted reduction to the non-formula portion of the department's budget; a 5.0% reduction from the FY2016 Work in Progress Budget and a 6.6% reduction from the FY2015 Management Plan.

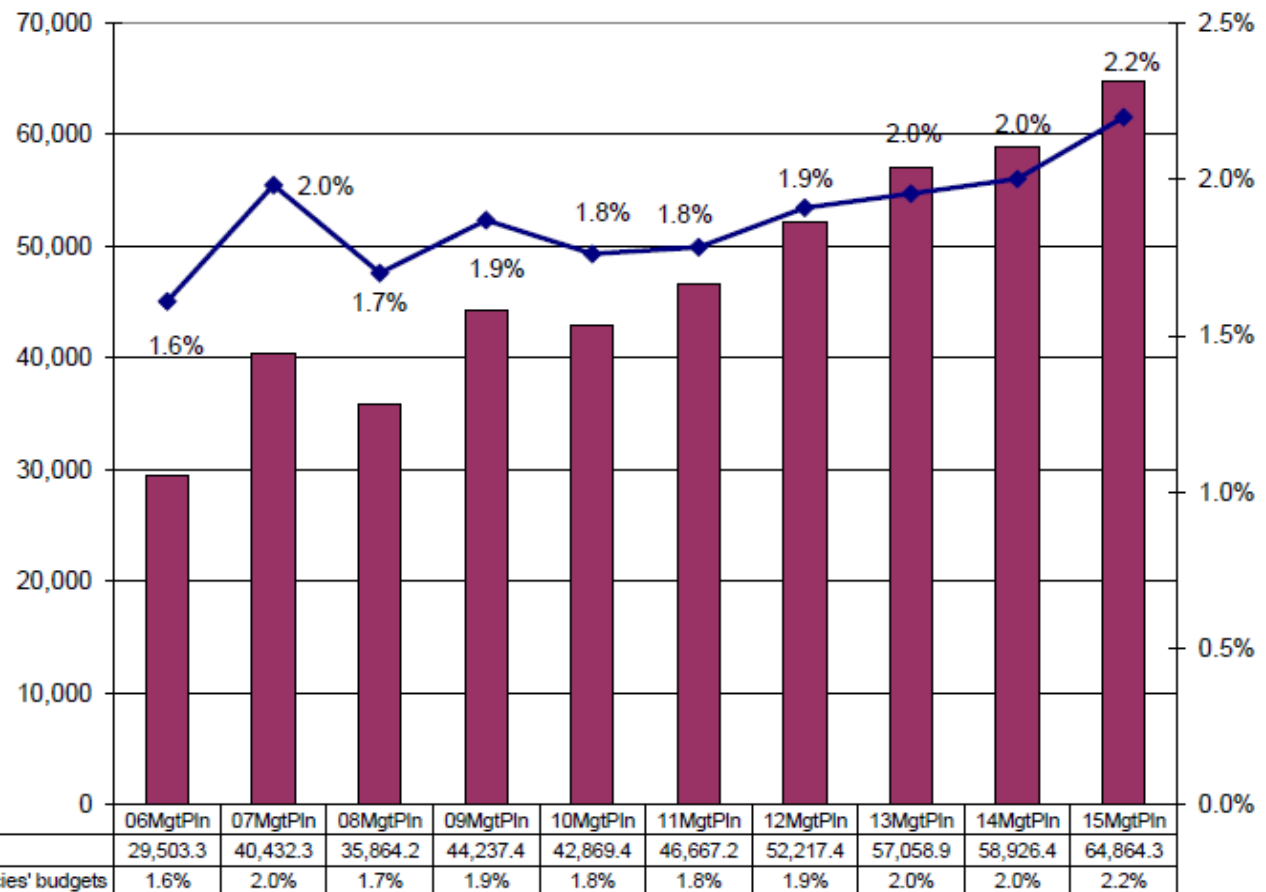
Formula UGF Targeted Reduction – (\$9,472.0 UGF)

- Foundation Program (\$9,076.7); Pupil Transportation (\$384.4); Special Schools (\$10.9) – adjustments to formula based on updated projected need from student count adjustments and final estimates. reduction to adjust the tracking estimate for the FY2016 Foundation Program from the Public Education Fund (PEF).

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

The department's Non-Formula GF budget grew over \$35 million (120%) between FY06 and the FY15 management plan- an average annual growth rate for that period of 9.1%.

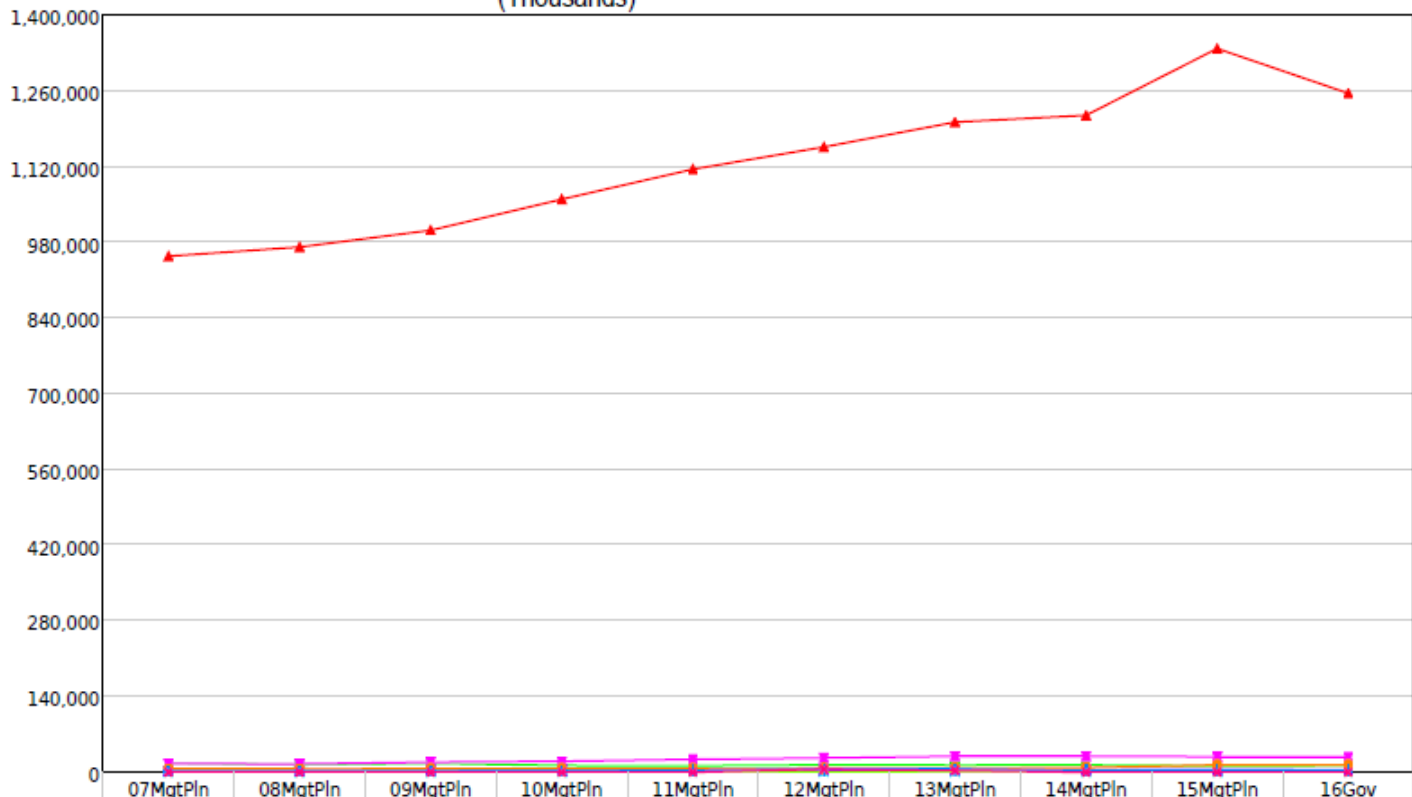
The department's total Non-Formula FY15 GF budget equals \$195 per resident worker.*



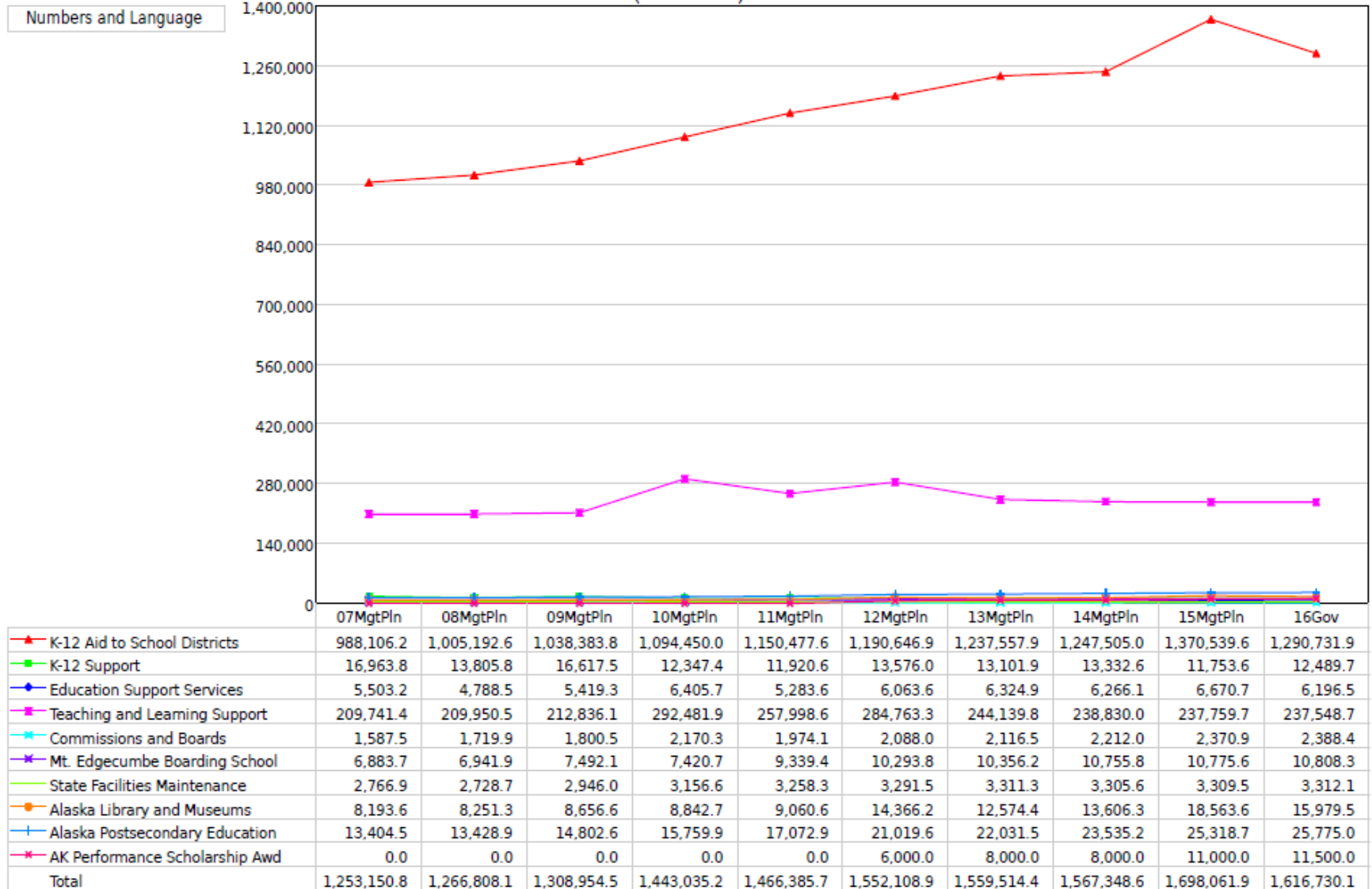
* According to the Department of Labor and Workforce Development, there were 333,283 resident workers in Alaska in 2012.

Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)

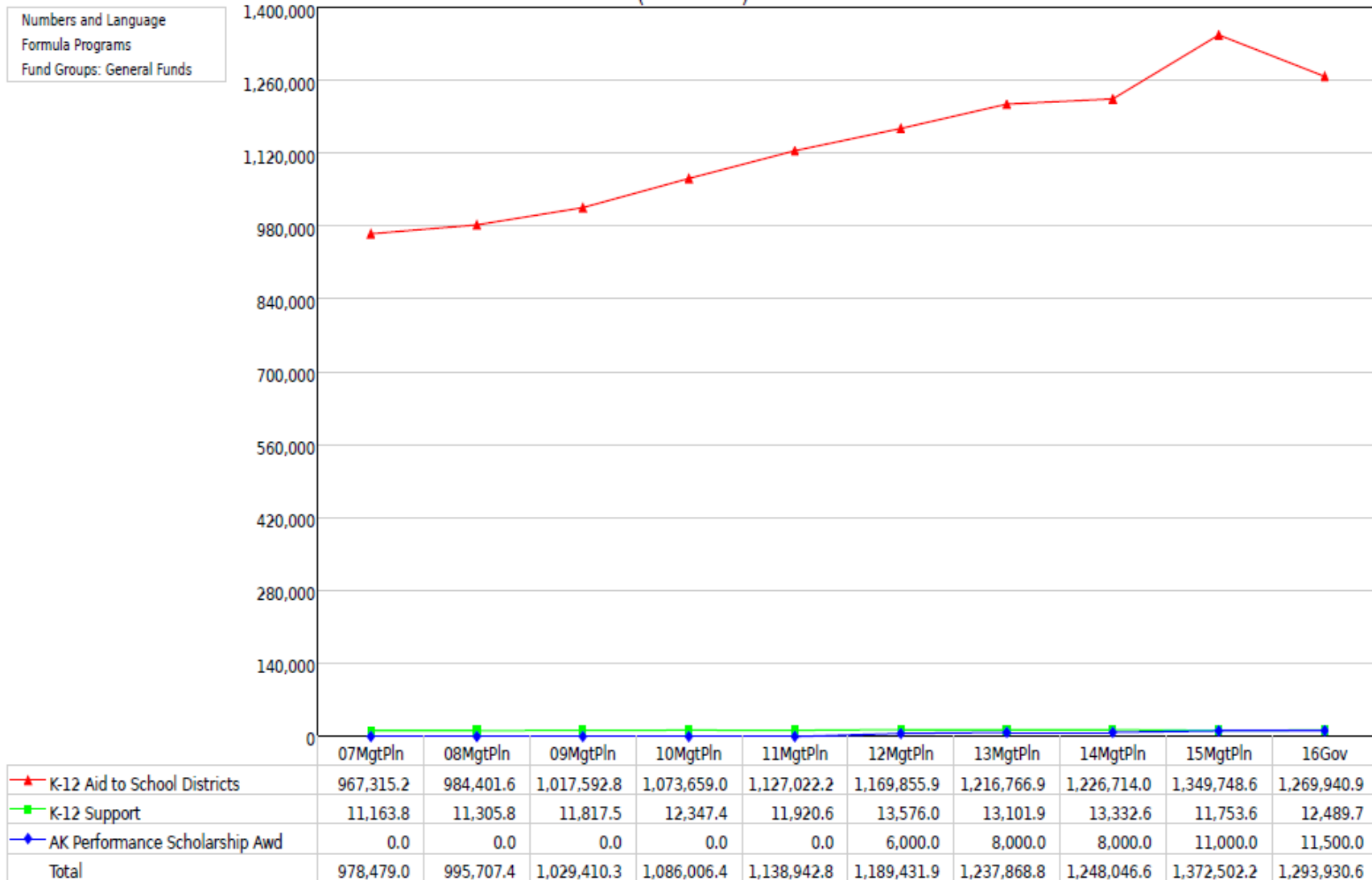
Numbers and Language
Fund Groups: Unrestricted General



Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)

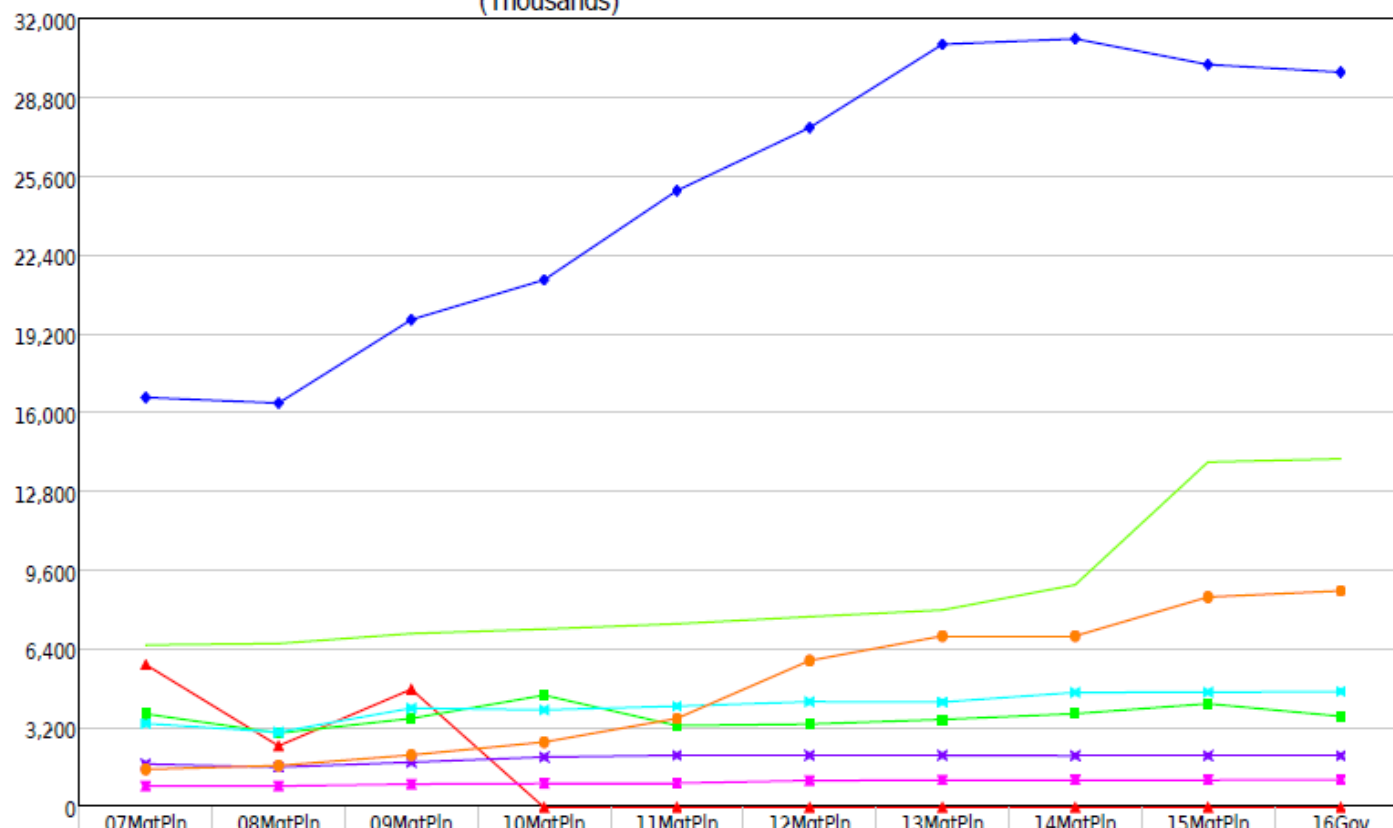


Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)



Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Education and Early Development
(Thousands)

Numbers and Language
Non-Formula Programs
Fund Groups: General Funds



▲ K-12 Support	5,800.0	2,500.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
■ Education Support Services	3,797.9	3,019.3	3,613.4	4,559.4	3,321.9	3,384.8	3,573.2	3,807.4	4,213.0	3,701.4
◆ Teaching and Learning Support	16,654.1	16,427.6	19,816.8	21,433.1	25,057.9	27,619.2	31,003.2	31,226.9	30,179.8	29,870.7
✦ Commissions and Boards	864.1	866.4	947.0	970.3	986.0	1,091.3	1,104.8	1,114.7	1,113.8	1,124.8
✦ Mt. Edgecumbe Boarding School	3,406.4	3,060.2	4,032.1	3,960.6	4,112.3	4,293.1	4,278.4	4,671.5	4,680.1	4,712.2
✦ State Facilities Maintenance	1,763.3	1,635.2	1,835.2	2,045.8	2,115.8	2,115.8	2,115.8	2,098.2	2,098.2	2,098.2
✦ Alaska Library and Museums	6,599.8	6,657.5	7,062.8	7,245.4	7,458.5	7,748.4	8,018.7	9,042.9	14,031.8	14,160.7
● Alaska Postsecondary Education	1,546.7	1,698.0	2,130.1	2,654.8	3,614.8	5,964.8	6,964.8	6,964.8	8,547.6	8,797.6
Total	40,432.3	35,864.2	44,237.4	42,869.4	46,667.2	52,217.4	57,058.9	58,926.4	64,864.3	64,465.6

Thank you! Questions?

Please find our contact information below:

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