



# Alaska Department of Education & Early Development

## FY2018 Governor's Budget Overview Senate Finance Committee

*Dr. Michael Johnson, Commissioner  
Sana Efird, Deputy Commissioner  
Heidi Teshner, Administrative Services Director*

*February 16, 2017*



# Alaska State Constitution – Alaska Statutes

Alaska Constitution Section 7.1 – Public Education

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

Department Mission: To ensure standards-based instruction to improve academic achievement for all students.

Key Functions: Fund, provide oversight and support, set standards, assess students towards standards.

State Education Policy – AS 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.*

Governing Statutes – Alaska Statutes Title 14

# Alaska's Mission and Vision for Public Education

## *Mission Statement*

An excellent education for every student every day.

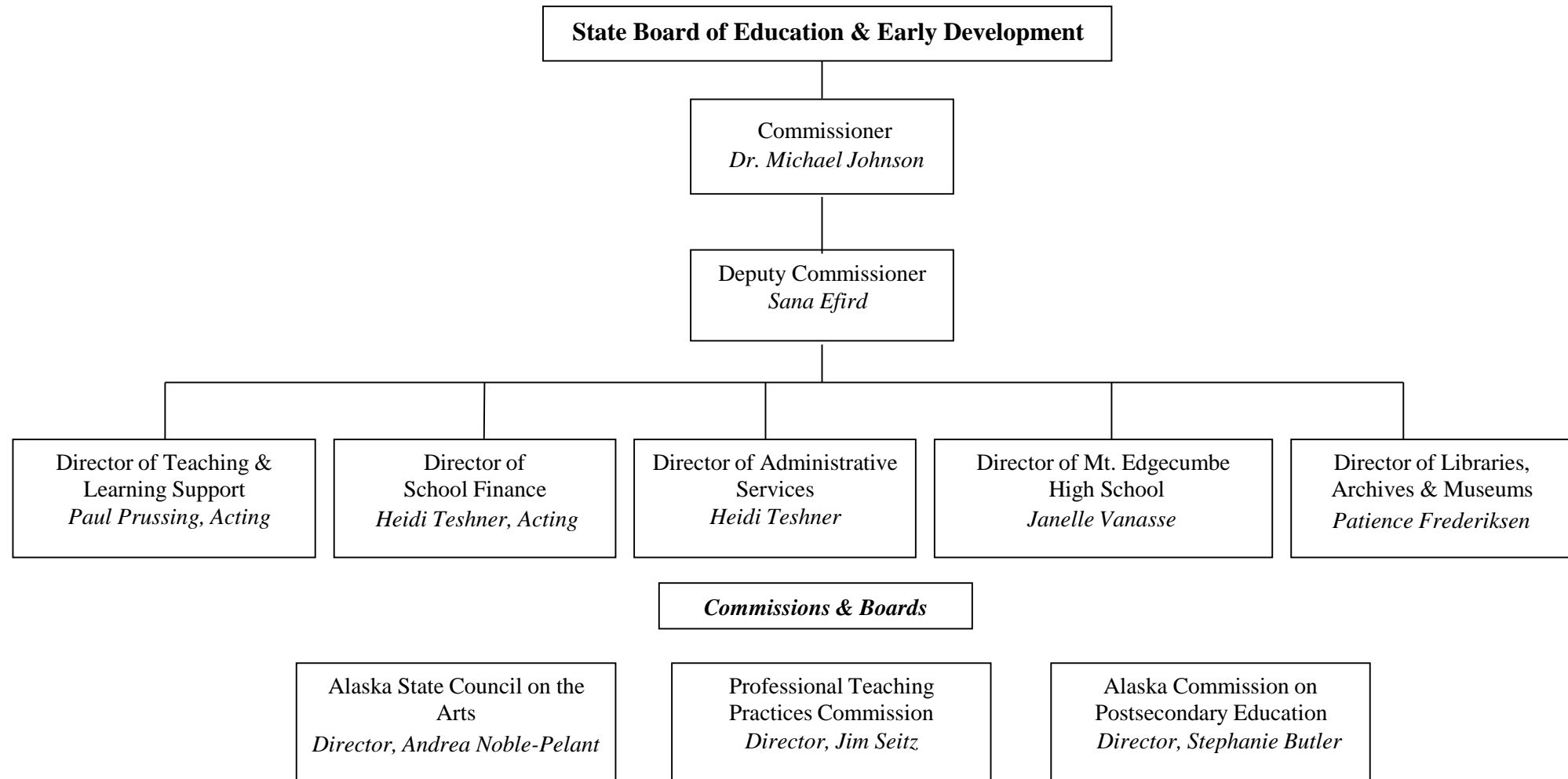
## *Vision Statement*

All students can 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. *AS 14.03.015*

# State Board of Education & Early Development's Strategic Priorities

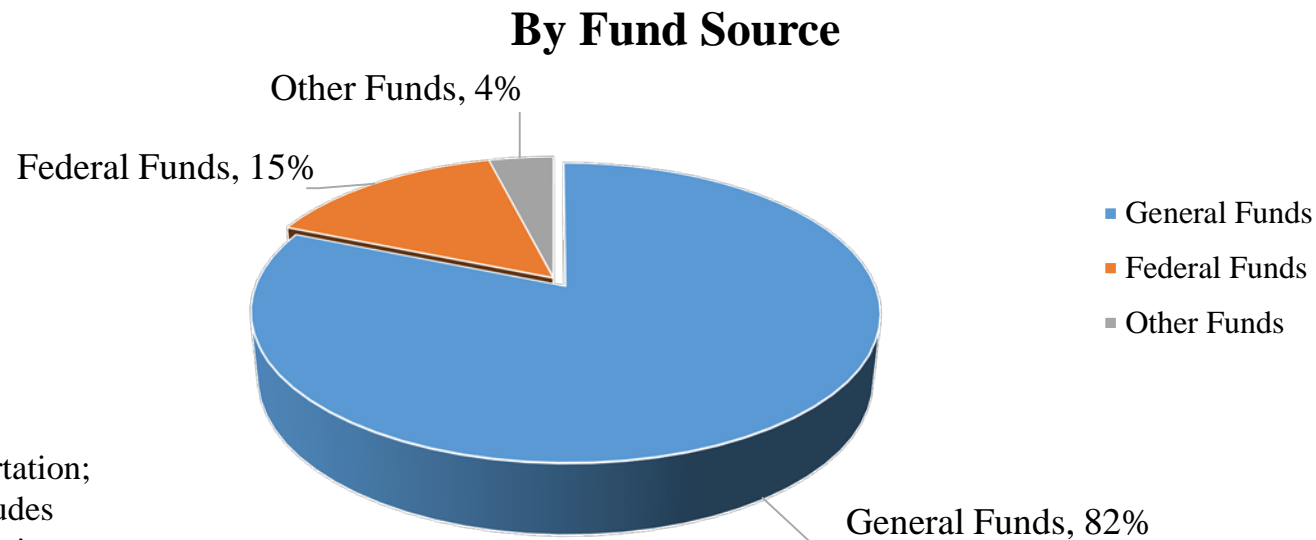
1. Amplify student learning
2. Inspire community ownership of educational excellence
3. Modernize the education system
4. Ensure excellent educators
5. Promote safety and well-being

# Organizational Chart



# FY2018 Governor's Budget

	Designated		Unrestricted		Federal		Other			
	General Funds	%	General Funds	%	Funds	%	Funds	%	Total	%
<i>K-12 Formula Programs*</i>	0.0	0%	1,261,303.5	97%	20,791.0	9%	20,000.0	35%	<b>1,302,094.5</b>	80%
<i>Agency and Program Operations</i>	26,071.5	100%	35,822.9	3%	220,366.5	91%	37,620.8	65%	<b>319,881.7</b>	20%
<b>Total</b>	<b>26,071.5</b>	<b>2%</b>	<b>1,297,126.4</b>	<b>80%</b>	<b>241,157.5</b>	<b>15%</b>	<b>57,620.8</b>	<b>4%</b>	<b>1,621,976.2</b>	



\* Foundation; Pupil Transportation; Boarding Home Grants (includes Statewide Residential); Youth in Detention; and Special Schools.

# FY2018 Governor's Budget

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<b>K-12 Formula Programs:</b>					
K-12 Aid to School Districts					
Foundation Program	-	1,176,466.6	20,791.0	20,000.0	1,217,257.6
Pupil Transportation	-	72,619.8	-	-	72,619.8
K-12 Support					
Boarding Home Grants	-	7,553.2	-	-	7,553.2
Youth in Detention	-	1,100.0	-	-	1,100.0
Special Schools	-	3,563.9	-	-	3,563.9
<b>Subtotal K- 12 Formula Programs</b>	<b>-</b>	<b>1,261,303.5</b>	<b>20,791.0</b>	<b>20,000.0</b>	<b>1,302,094.5</b>

# FY2018 Governor's Budget

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<b>Agency and Program Operations:</b>					
Education Support Services					
Executive Administration	-	1,014.6	-	22.4	1,037.0
Administrative Services	-	842.7	145.0	683.6	1,671.3
Information Services	-	271.1	-	650.8	921.9
School Finance & Facilities	-	1,307.6	-	895.8	2,203.4
Teaching and Learning Support					
Student and School Achievement	531.6	5,562.9	153,924.4	447.5	160,466.4
State System of Support	-	1,847.7	-	-	1,847.7
Teacher Certification	916.3	-	-	16.4	932.7
Child Nutrition	-	86.5	63,709.6	-	63,796.1
Early Learning Coordination	-	8,285.8	280.9	-	8,566.7
Pre-Kindergarten Grants	-	2,000.0	-	-	2,000.0



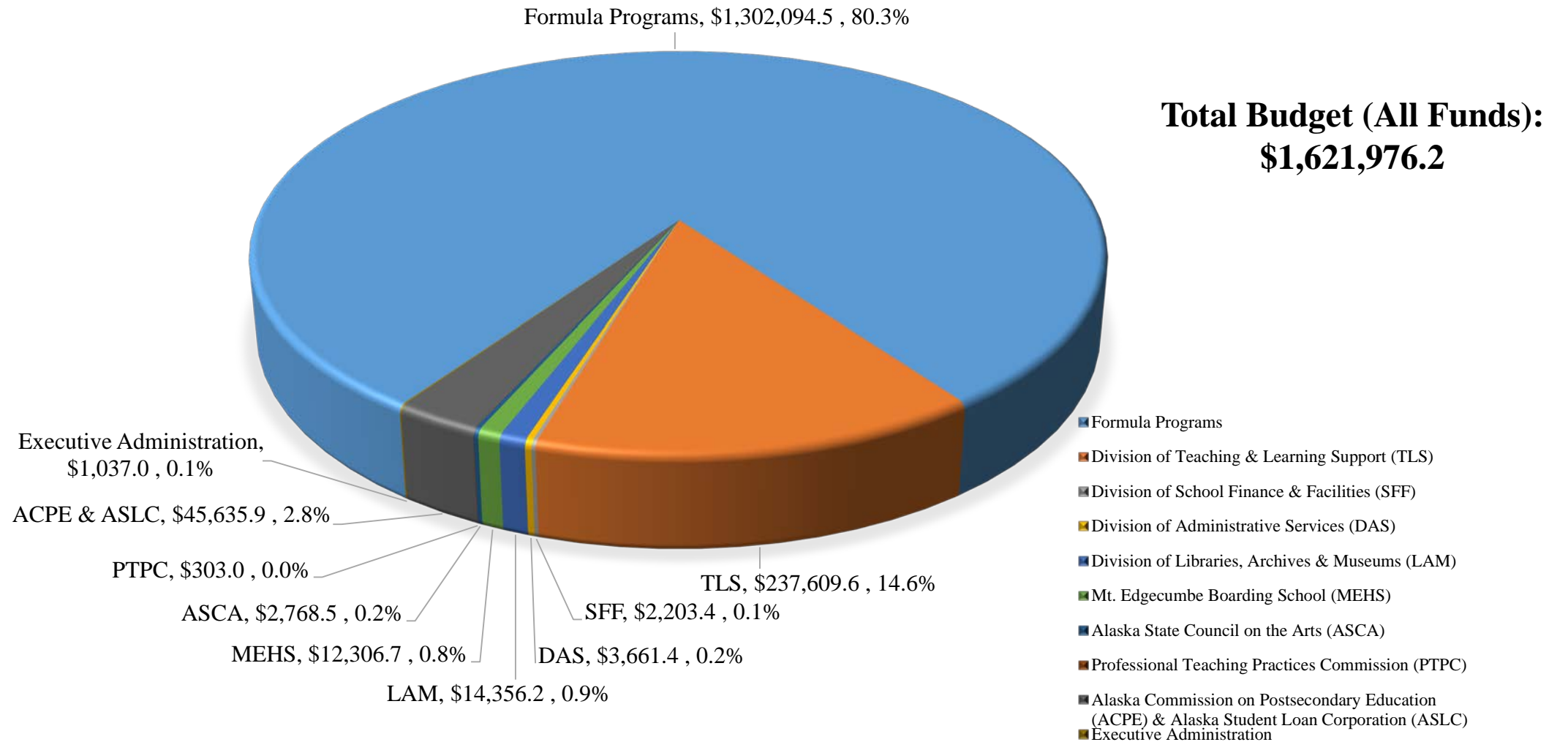
# FY2018 Governor's Budget

<b>Agency and Program Operations: (con't)</b>	<b>Designated General Funds</b>	<b>Unrestricted General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Commissions and Boards</b>					
Professional Teaching Practices Commission	303.0	-	-	-	303.0
Alaska State Council on the Arts	10.9	692.8	806.3	1,258.5	2,768.5
<b>Mt. Edgecumbe Boarding School</b>					
Mt. Edgecumbe Boarding School	57.4	4,758.8	-	6,197.8	11,014.0
<b>State Facilities Maintenance</b>					
State Facilities Maintenance	-	-	-	2,322.7	2,322.7
State Facilities Rent	-	1,068.2	-	-	1,068.2
<b>Alaska State Libraries, Archives and Musuems</b>					
Library Operations	2,780.3	5,217.0	1,300.3	258.3	9,555.9
Archives	-	1,061.1	40.0	160.6	1,261.7
Museum Operations	504.3	1,144.3	60.0	-	1,708.6
Online With Libraries (OWL)	-	661.8	-	-	661.8
Live Homework Help	138.2	-	-	-	138.2

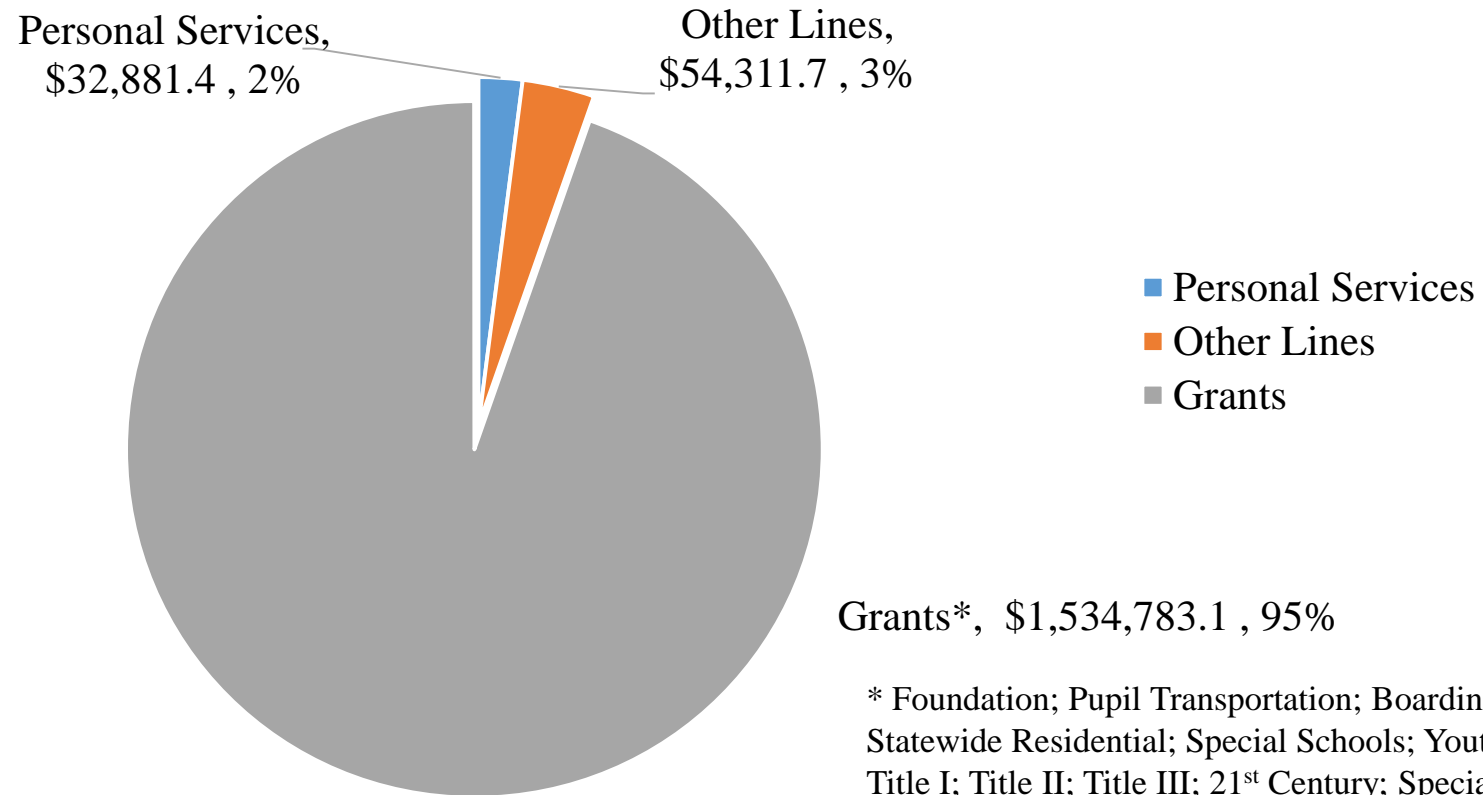
# FY2018 Governor's Budget

<b>Agency and Program Operations: (con't)</b>	<b>Designated General Funds</b>	<b>Unrestricted General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>Alaska Postsecondary Education Commission</b>					
Program Admin & Operations	6,008.7	-	100.0	12,759.7	18,868.4
WWAMI Medical Education	3,070.8	-	-	-	3,070.8
<b>Alaska Performance Scholarship Awards</b>					
Alaska Performance Scholarship Awards	11,750.0	-	-	-	11,750.0
<b>Alaska Student Loan Corporation</b>					
Loan Servicing	-	-	-	11,946.7	11,946.7
<b>Subtotal Agency and Program Operations</b>	26,071.5	35,822.9	220,366.5	37,620.8	319,881.7
<b>Total</b>	26,071.5	1,297,126.4	241,157.5	57,620.8	1,621,976.2

# FY2018 Governor's Budget by Structure



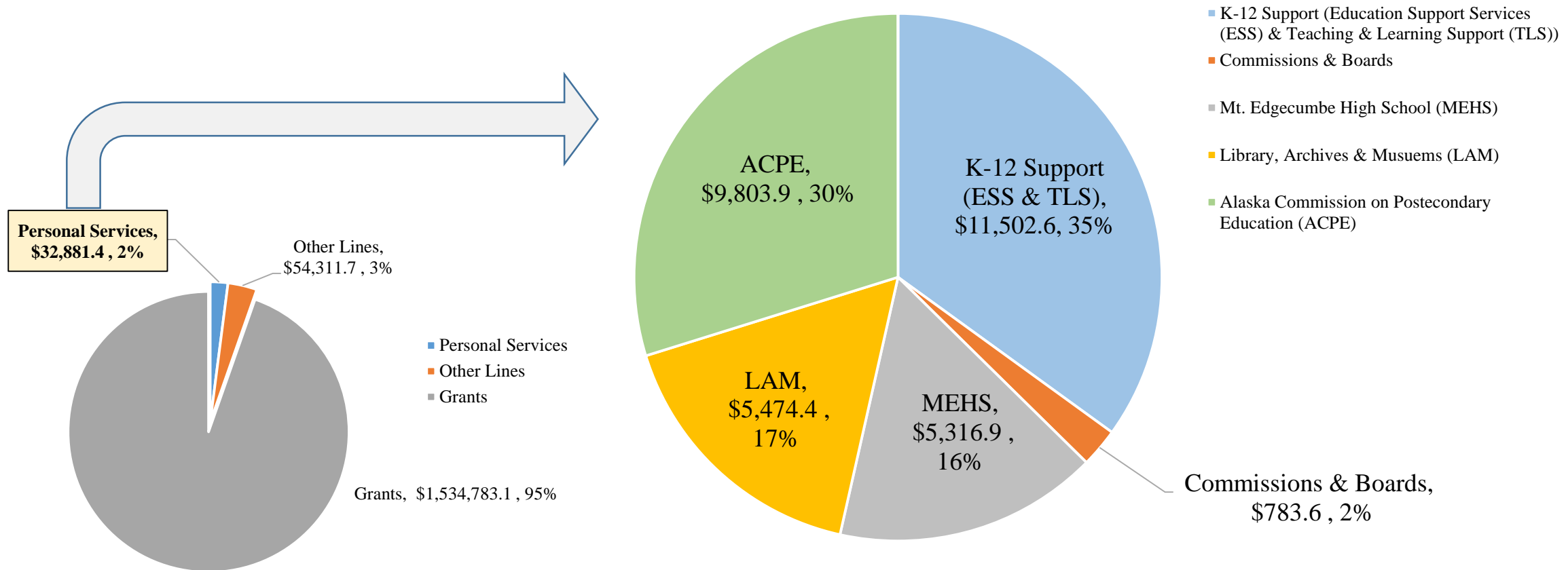
# FY2018 Governor's Budget by Line Item



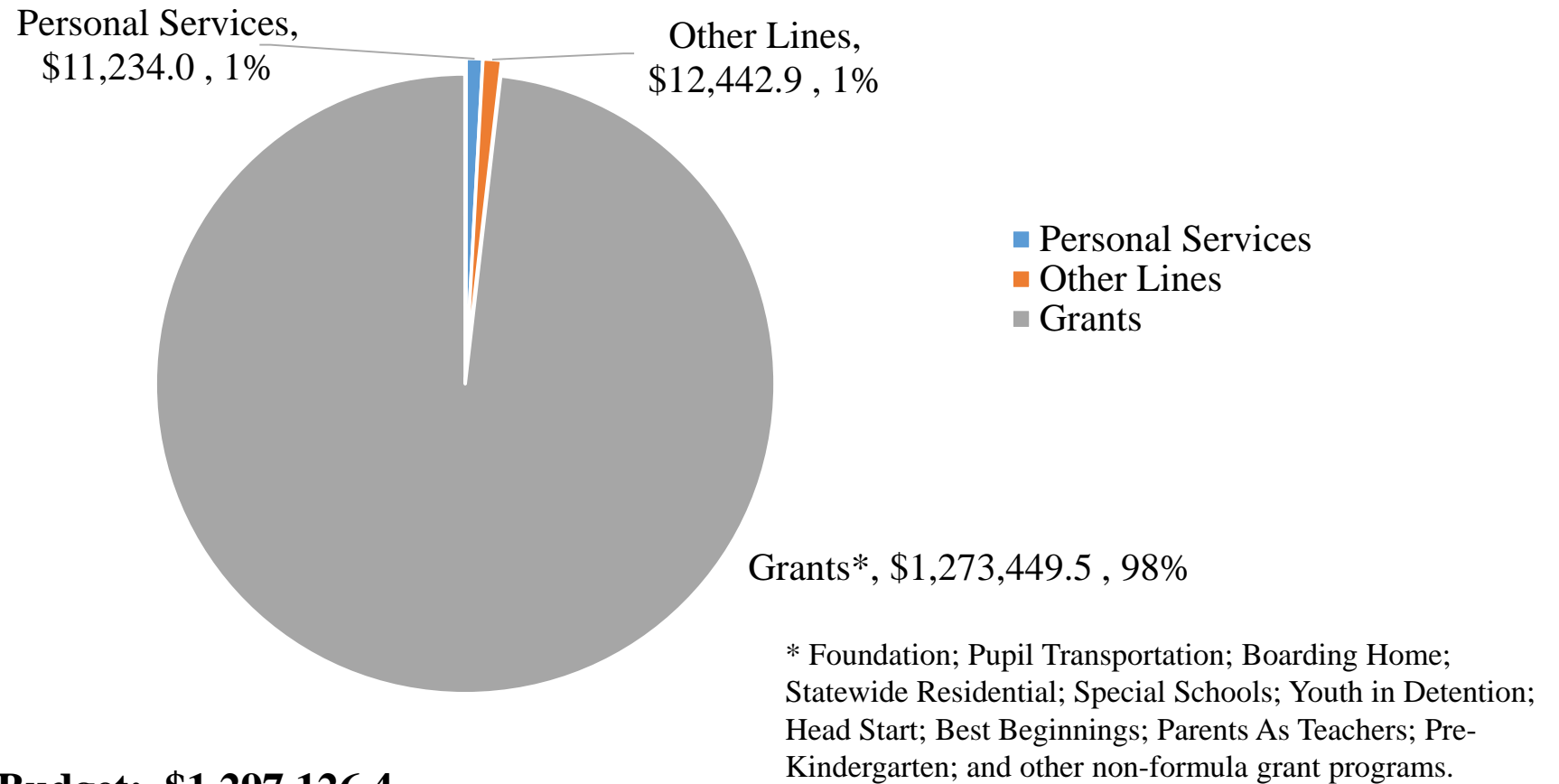
**Total Budget (All Funds): \$1,621,976.2**

\* Foundation; Pupil Transportation; Boarding Home; Statewide Residential; Special Schools; Youth in Detention; Title I; Title II; Title III; 21<sup>st</sup> Century; Special Education; Carl Perkins; Child Nutrition Services; Head Start; Best Beginnings; Parents As Teachers; Pre-Kindergarten; and other non-formula grant programs.

# FY2018 Governor's Budget by Line Item (All Funds)

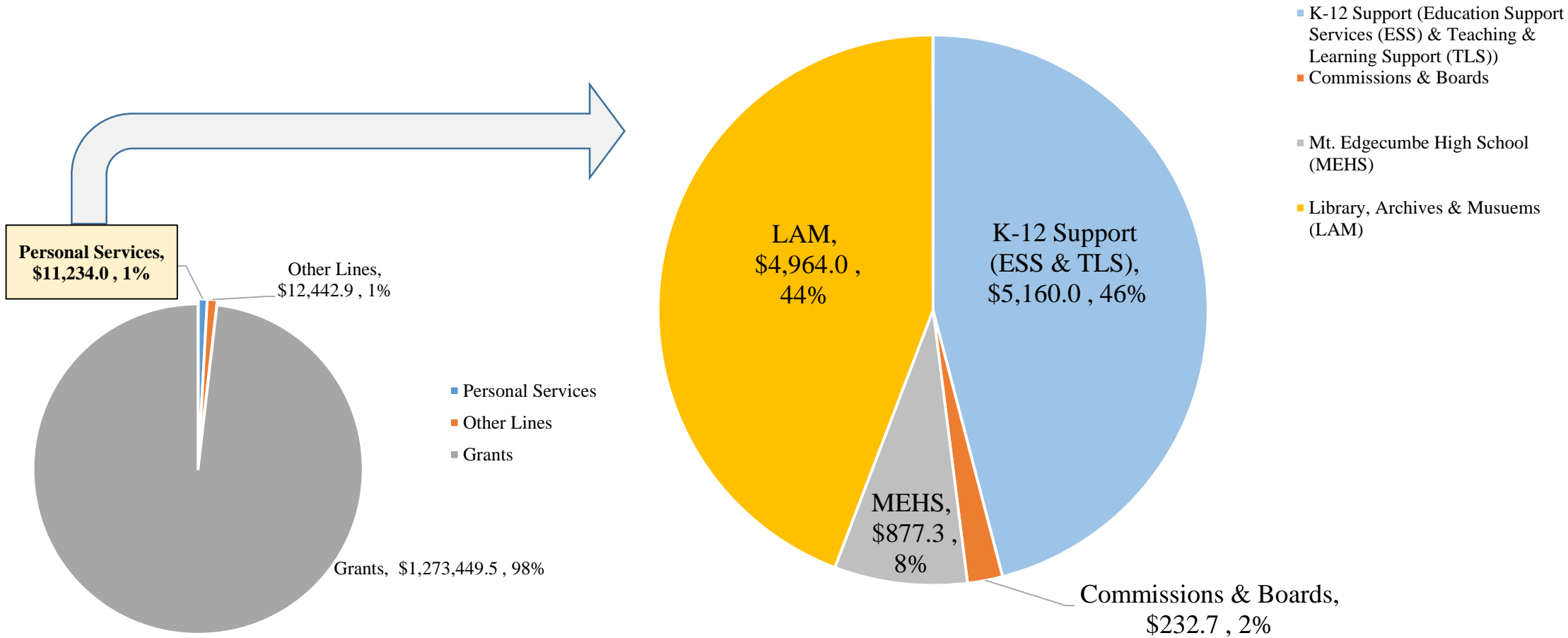


# FY2018 Governor's Budget by Line Item (UGF Only)



**Total UGF Budget: \$1,297,126.4**

# FY2018 Governor's Budget by Line Item (UGF Only)

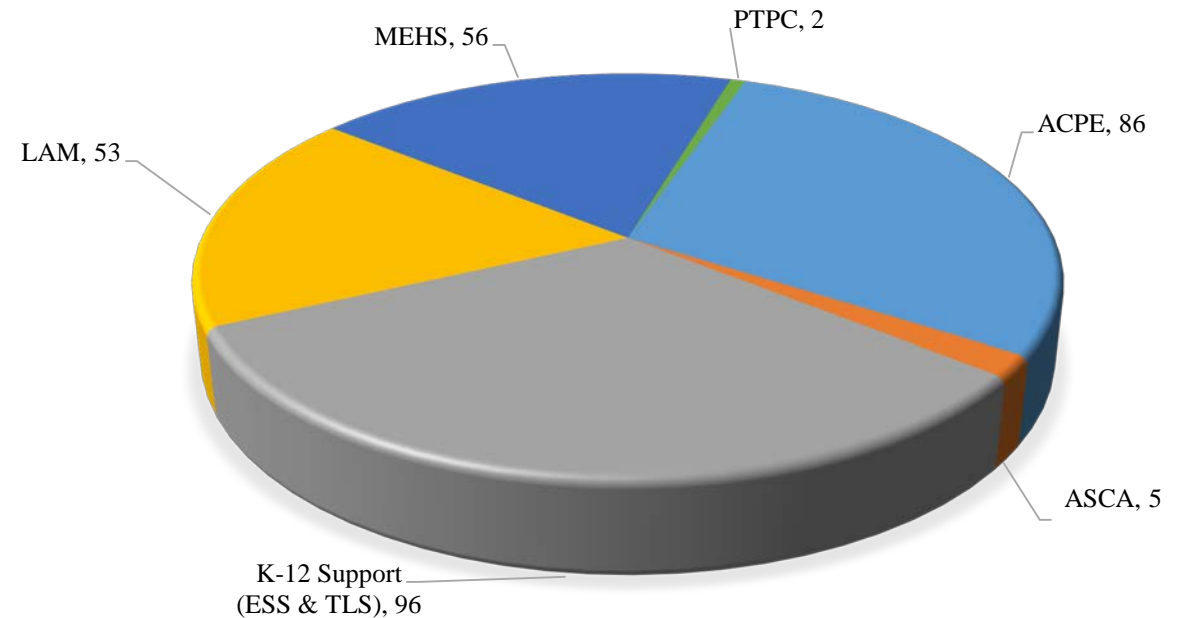


# FY2018 Governor's Budget

In FY2018, DEED will employ 298 Alaskans in full-time, part-time, and non-perm positions.

	PFT	PPT	NP	Total	
FY2013 Management Plan	335	14	18	367	% Change from FY2013
FY2014 Management Plan	334	14	18	366	-0.3%
FY2015 Management Plan	331	15	18	364	-0.8%
FY2016 Management Plan	326	15	15	356	-3.0%
FY2017 Management Plan	294	14	7	315	-14.2%
FY2018 Governor	279	15	4	298	-18.8%

## FY2018 TOTAL BUDGETED POSITIONS (PFT, PPT, NP)



- Alaska Commission of Postsecondary Education (ACPE)
- Alaska State Council on the Arts (ASCA)
- K-12 Support (Education Support Services (ESS) & Teaching & Learning Support (TLS))
- Libraries, Archives, and Museums (LAM)
- Mt. Edgecumbe Boarding School (MEHS)
- Professional Teaching Practices Commission (PTPC)



# FY2018 Governor's Budget Highlights

- Foundation –
  - Fully funded at the statutory Base Student Allocation (BSA) of \$5,930; Total: \$1,217,257.6
- Pupil Transportation –
  - Funding maintained at the FY2017 funding level of \$72,619.8 (this is \$6,409.8 or 8.8% below the estimated statutory formula)
- Administrative Services –
  - Transfer 1 PFT position to Department of Administration for Shared Services of Alaska Implementation
  - \$9.5 Other decrement – savings from Shared Services of Alaska Implementation
- Information Services –
  - \$110.0 Other decrement to reduce uncollectible inter-agency receipt authority and delete 1 PFT position
  - Transfer 1 PFT position to Department of Administration for Centralized Office of Information Technology Implementation
- State System of Support –
  - \$250.0 UGF one-time increment request for the Innovative Best Practice Initiative
- Alaska State Council on the Arts –
  - Transfer 1 PFT position to Department of Administration for Shared Services of Alaska Implementation
  - \$6.6 decrement [\$2.1 Fed; 4.5 G/F Match] – savings from Shared Services of Alaska Implementation

# FY2018 Governor's Budget Highlights

- Mt. Edgecumbe High School (MEHS) –
  - \$100.0 UGF increment request for the warm storage and maintenance costs for the new MEHS Aquatic Center
- Library Operations –
  - Transfer 2 PFT position to Department of Administration for Shared Services of Alaska Implementation
  - \$25.6 UGF decrement – savings from Shared Services of Alaska Implementation
- Program Administration & Operations (Alaska Commission on Postsecondary Education) –
  - \$625.1 Other decrement and delete 7 positions (4 PFT and 3 NP)
  - \$125.0 DGF increment request for the Alaska Education Grants, which is a needs-based grant program that is set in statute to equal half the amount allocated to the APS
  - Transfer 1 PFT position to Department of Administration for Shared Services of Alaska Implementation
  - \$7.8 Other decrement – savings from Shared Services of Alaska Implementation
- WWAMI Medical Education –
  - \$106.0 DGF increment request to cover program contractual increases
- Alaska Performance Scholarship (APS) Awards –
  - \$250.0 DGF increment request to cover the expected demand increases

# Department of Education & Early Development

## FY2015 - FY2018 Budget Review Summary

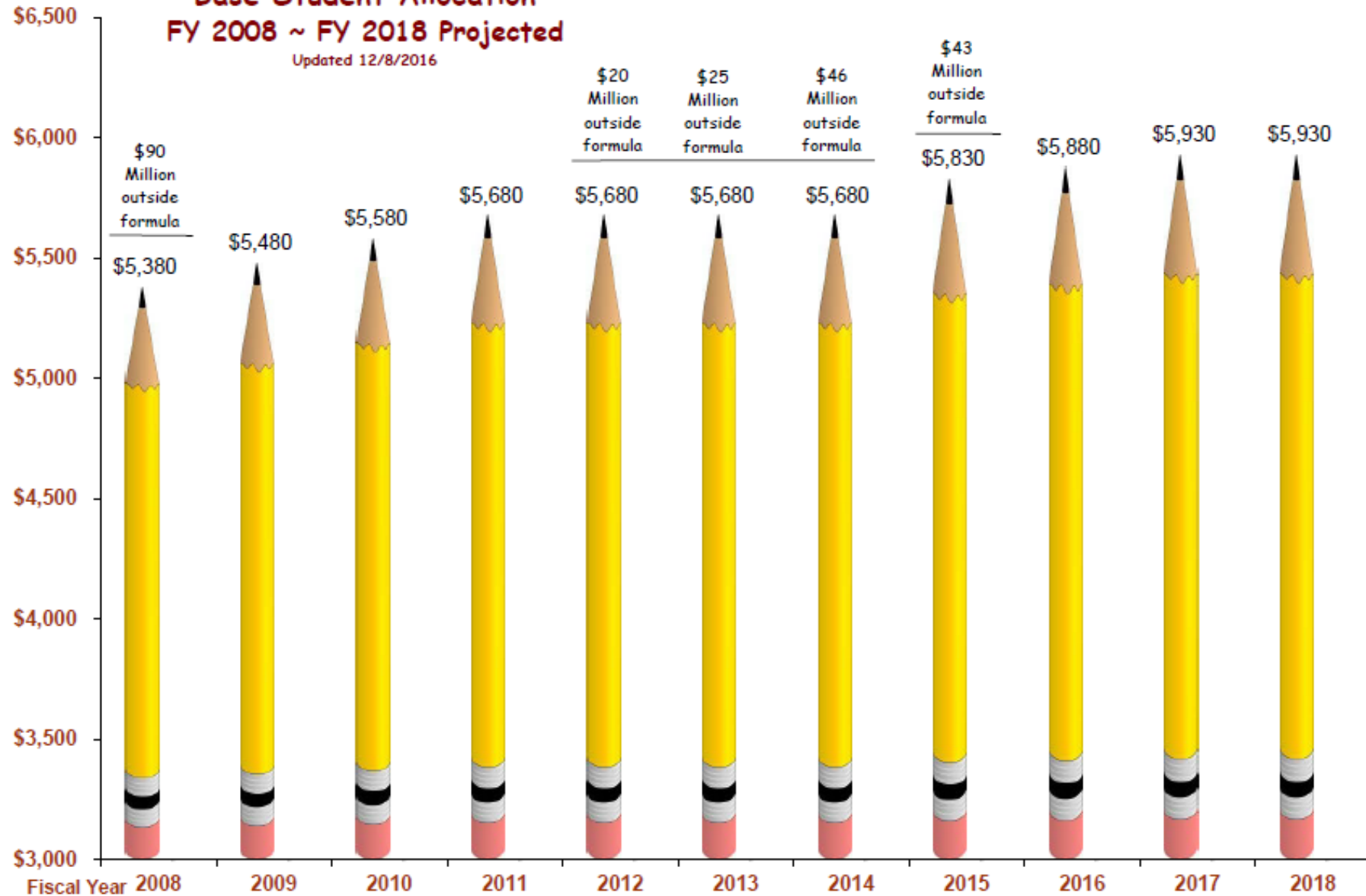
	FY2015 Management Plan	FY2016 Management Plan	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	FY2016 Management Plan vs FY2018 Governor	FY2015 Management Plan vs FY2018 Governor
<b>ALL FUNDS</b>							
Formula	1,393,293.2	1,305,149.6	1,311,080.9	1,313,844.5	2,763.60 0.2%	8,694.90 0.7%	(79,448.70) -5.7%
Non-Formula	304,768.7	292,770.4	309,478.2	308,131.7	(1,346.5) -0.4%	15,361.30 5.2%	3,363.00 1.1%
<b>Total</b>	<b>1,698,061.9</b>	<b>1,597,920.0</b>	<b>1,620,559.1</b>	<b>1,621,976.2</b>	<b>1,417.10 0.1%</b>	<b>24,056.20 1.5%</b>	<b>(76,085.70) -4.5%</b>

	FY2015 Management Plan	FY2016 Management Plan	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	FY2016 Management Plan vs FY2018 Governor	FY2015 Management Plan vs FY2018 Governor
<b>Unrestricted General Funds (UGF)</b>							
Formula	1,351,502.2	1,259,858.6	1,255,139.9	1,261,303.5	6,163.60 0.5%	1,444.90 0.1%	(90,198.70) -6.7%
Non-Formula	57,419.6	41,788.5	35,693.7	35,822.9	129.2 0.4%	(5,965.60) -14.3%	(21,596.70) -37.6%
<b>Total</b>	<b>1,408,921.8</b>	<b>1,301,647.1</b>	<b>1,290,833.6</b>	<b>1,297,126.4</b>	<b>6,292.80 0.5%</b>	<b>(4,520.70) -0.3%</b>	<b>(111,795.40) -7.9%</b>

# Alaska K-12 Funding

Base Student Allocation  
FY 2008 ~ FY 2018 Projected

Updated 12/8/2016



# Average Daily Membership (ADM) History

<b>Fiscal Year</b>	<b>Regular ADM</b>	<b>Correspondence ADM</b>	<b>Total ADM</b>
2008	118,724.09	10,251.15	128,975.24
2009	118,083.96	10,296.79	128,380.75
2010	118,914.31	10,314.36	129,228.67
2011	118,544.55	10,502.16	129,046.71
2012	118,296.64	10,589.20	128,885.84
2013	118,129.33	10,848.18	128,977.51
2014	117,321.21	11,114.00	128,435.21
2015	117,185.43	11,394.75	128,580.18
2016	118,066.52	11,631.32	129,697.84
2017	118,052.91	12,242.42	130,295.33
2018	118,181.65	12,021.55	130,203.20

\* *FY2017 - preliminary counts*

\* *FY2018 - projected counts*

# Next Steps



<https://gov.alaska.gov/administration-focus/alaskas-education-challenge/>

# Thank You

Please find our contact information below:

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