

State of Alaska Office of Management and Budget

FY2020 Operating Budget Overview:

Department of Education & Early Development

Presentation to the House Finance Subcommittee

March 6, 2019

Deputy Commissioner Karen Melin, Administrative Services Director Heidi Teshner



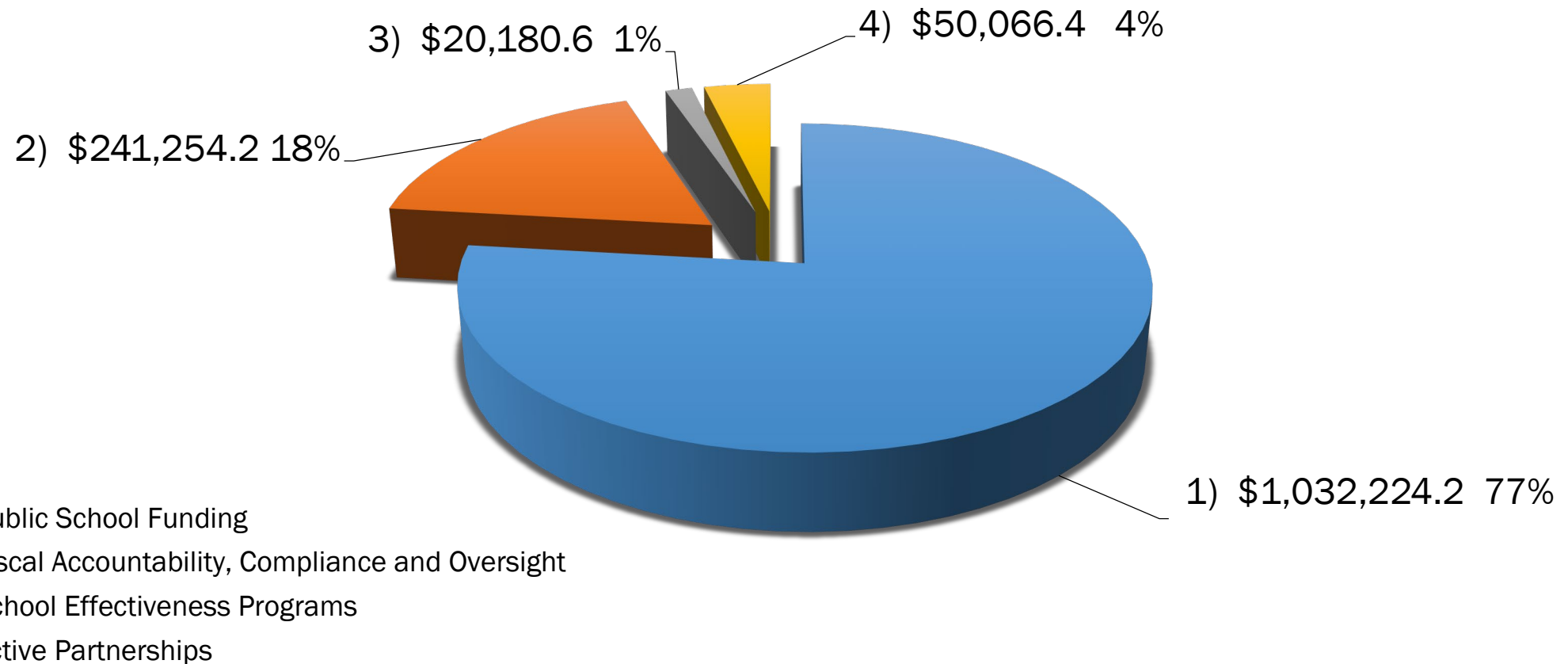
THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

DEED FY2020 Operating Budget: Core Services

Mission: An excellent education for every student every day

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 states, 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.

DEED FY2020 Operating Budget: Core Services



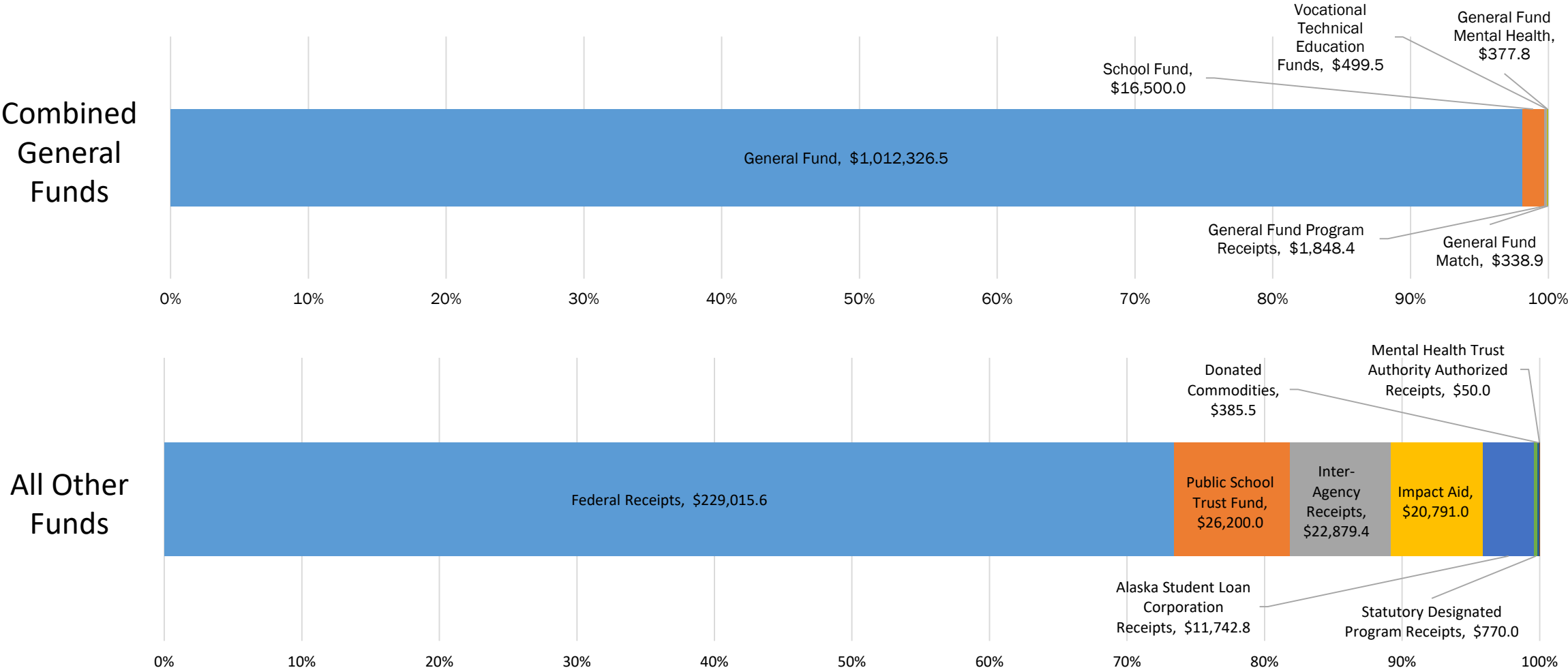
DEED FY2020 Operating Budget: Core Services

Core Services	Combined General	Other	Federal	Total	% GF
Public School Funding	\$984,933.2	\$26,500.0	\$20,791.0	\$1,032,224.2	95.4%
Fiscal Accountability, Compliance and Oversight	\$11,365.5	\$2,251.1	\$227,637.6	\$241,254.2	4.7%
School Effectiveness Programs	\$20,061.0	\$0.0	\$119.6	\$20,180.6	99.4%
Active Partnerships	\$15,531.4	\$32,891.1	\$1,643.9	\$50,066.4	31.0%
FY2020 Governor's Amended	\$1,031,891.1	\$61,642.2	\$250,192.1	\$1,343,725.4	76.8%



Dollars (\$) shown in thousands

DEED FY2020 Operating Budget: Fund Source Breakdown by Fund Category



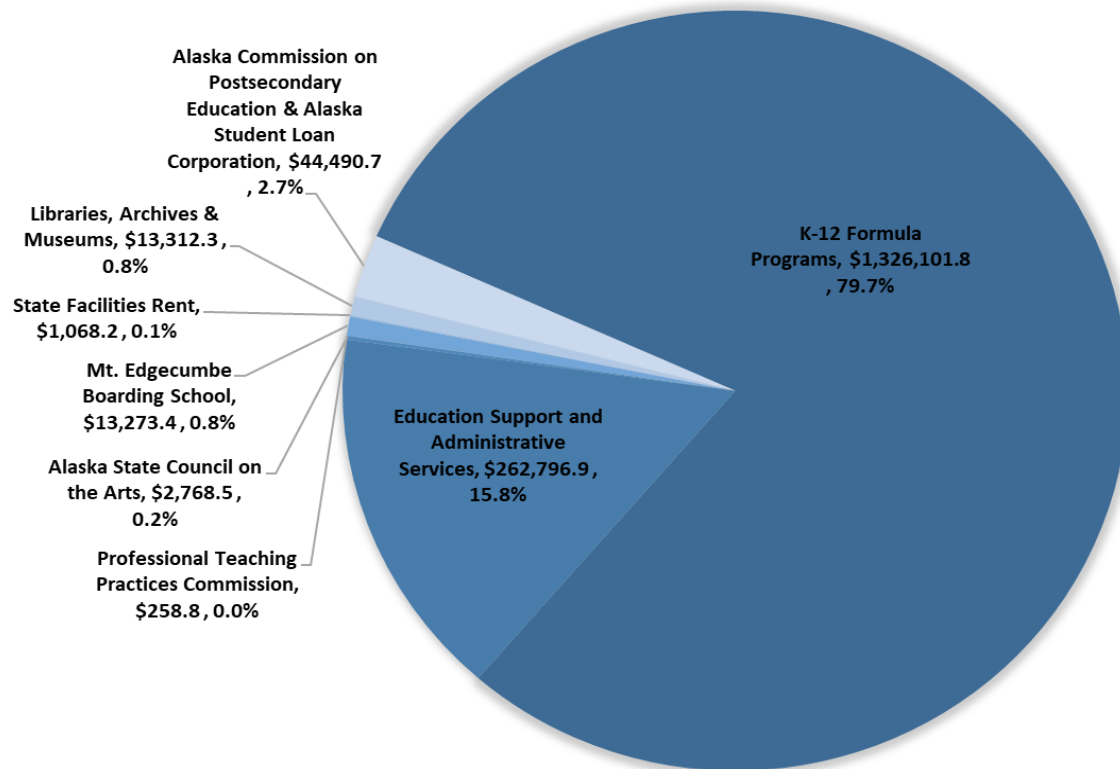
FY2020 Governor’s Amended Total: \$1,347,725.4

Dollars (\$) shown in thousands

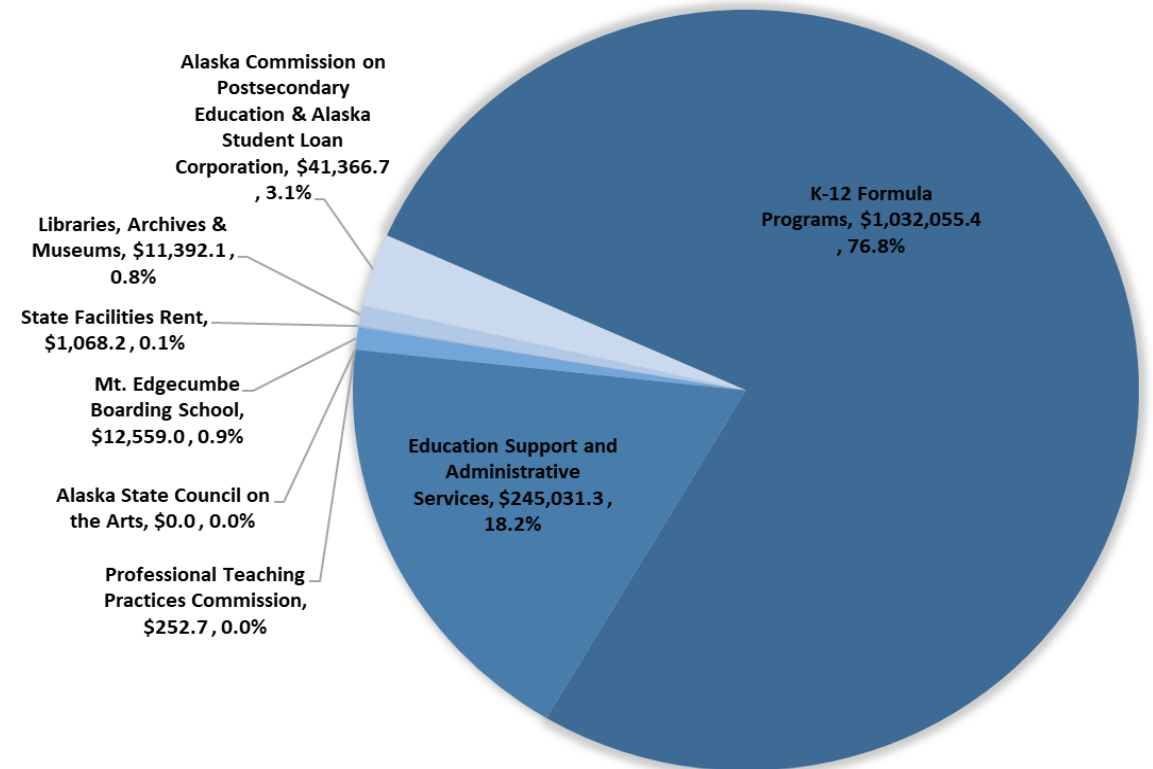
DEED FY2020 Operating Budget: Fiscal Year Comparison

All Funds

FY2019 Management Plan Total: \$1,664,070.6



FY2020 Governor's Amended Total: \$1,343,725.4

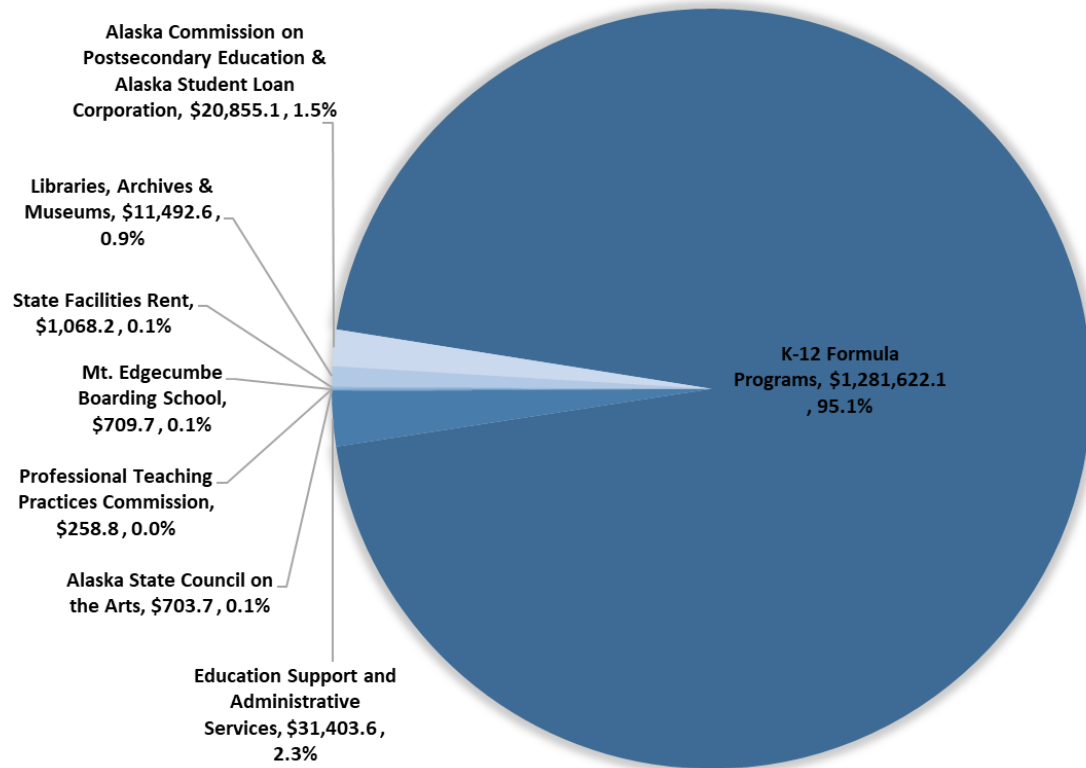


Dollars (\$) shown in thousands

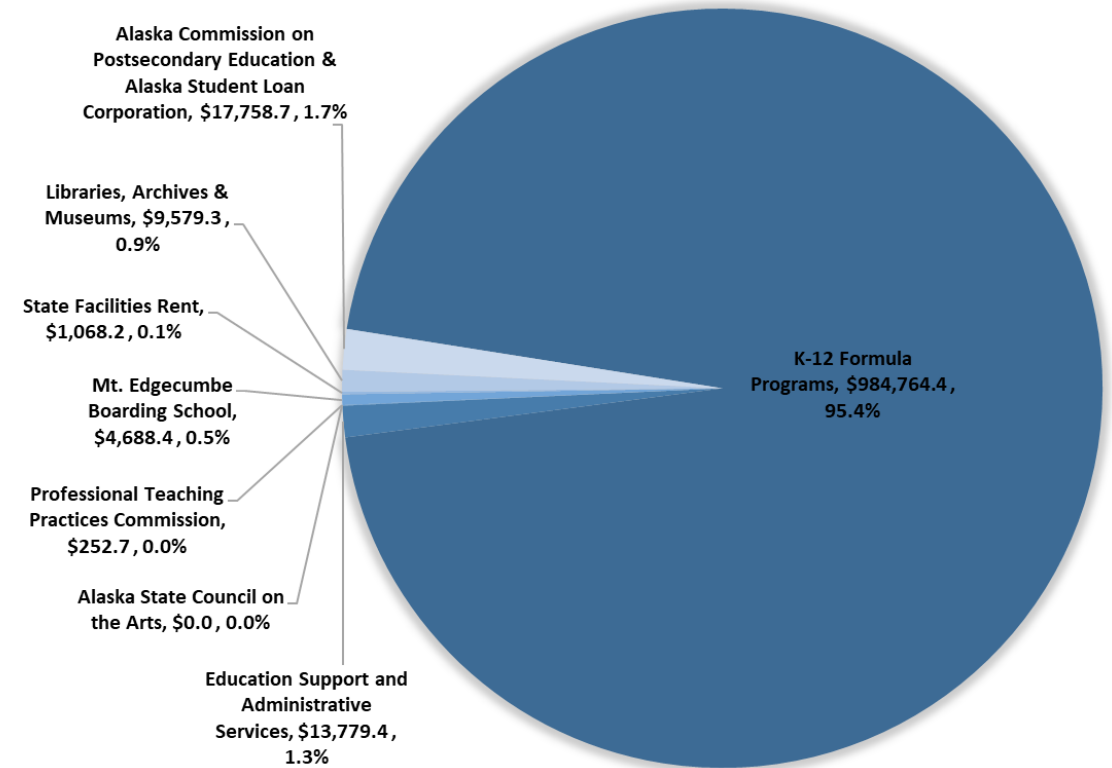
DEED FY2020 Operating Budget: Fiscal Year Comparison

Combined General Funds

FY2019 Management Plan Total: \$1,348,113.8



FY2020 Governor's Amended Total: \$1,031,891.1



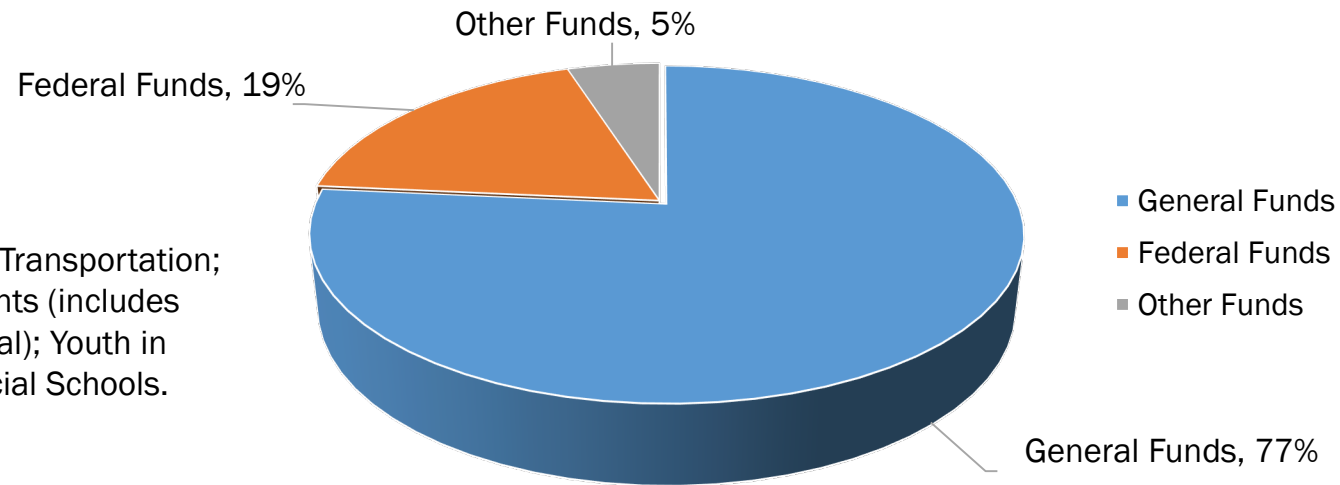
Dollars (\$) shown in thousands



DEED FY2020 Operating Budget

	Designated		Unrestricted		Federal		Other			
	General Funds	%	General Funds	%	Funds	%	Funds	%	Total	%
<i>K-12 Formula Programs*</i>	16,500.0	88%	968,264.4	96%	20,791.0	8%	26,500.0	43%	1,032,055.4	77%
<i>Agency and Program Operations</i>	2,347.9	12%	44,778.8	4%	229,401.1	92%	35,142.2	57%	311,670.0	23%
Total	18,847.9	1%	1,013,043.2	75%	250,192.1	19%	61,642.2	5%	1,343,725.4	

By Fund Source



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

DEED FY2020 Operating Budget: Component Detail

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
K-12 Aid to School Districts					
Foundation Program	16,500.0	878,955.7	20,791.0	26,200.0	942,446.7
Pupil Transportation	-	77,214.6	-	-	77,214.6
Additional Foundation Funding	-	-	-	300.0	300.0
K-12 Support					
Boarding Home Grants	-	7,453.2	-	-	7,453.2
Youth in Detention	-	1,100.0	-	-	1,100.0
Special Schools	-	3,540.9	-	-	3,540.9
Subtotal K- 12 Formula Programs	16,500.0	968,264.4	20,791.0	26,500.0	1,032,055.4

DEED FY2020 Operating Budget: Component Detail

Agency and Program Operations	Designated		Federal Funds	Other Funds	Total
	General Funds	Unrestricted General Funds			
Education Support and Administrative Services (ESAS)					
Executive Administration	-	825.9	-	22.4	848.3
Administrative Services	-	940.6	145.0	692.2	1,777.8
Information Services	-	375.5	-	636.2	1,011.7
School Finance & Facilities	-	1,389.8	-	900.3	2,290.1
Child Nutrition	-	88.9	76,860.6	-	76,949.5
Student and School Achievement	499.5	6,305.4	150,632.0	1,243.6	158,680.5
State System of Support	-	1,798.8	-	-	1,798.8
Teacher Certification	917.8	-	-	-	917.8
Early Learning Coordination	-	637.2	119.6	-	756.8
Pre-Kindergarten Grants	-	-	-	-	-

DEED FY2020 Operating Budget: Component Detail

Agency and Program Operations (con't)	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Alaska State Council on the Arts					
Alaska State Council on the Arts	-	-	-	-	-
Commissions and Boards					
Professional Teaching Practices Commission	252.7	-	-	-	252.7
Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	55.2	4,633.2	250.0	6,427.9	11,366.3
Mt. Edgecumbe Boarding School Facilities Maint.	-	-	-	1,192.7	1,192.7
State Facilities Rent					
EED State Facilities Rent	-	1,068.2	-	-	1,068.2
Alaska State Libraries, Archives and Musuems (LAM)					
Library Operations	62.6	5,721.4	1,294.4	258.3	7,336.7
Archives	-	1,087.8	39.5	160.6	1,287.9
Museum Operations	509.2	1,168.3	60.0	-	1,737.5
Online With Libraries (OWL)	-	-	-	-	-
Live Homework Help	-	-	-	-	-
Andrew P. Kashevaroff Facilities Maintenance	-	1,030.0	-	-	1,030.0

Dollars (\$) shown in thousands



DEED FY2020 Operating Budget: Component Detail

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Agency and Program Operations: (con't)					
Alaska Postsecondary Education Commission					
Program Administration & Operations	50.9	5,957.8	-	11,865.2	17,873.9
WWAMI Medical Education	-	-	-	-	-
Alaska Performance Scholarship Awards					
Alaska Performance Scholarship Awards	-	11,750.0	-	-	11,750.0
Alaska Student Loan Corporation					
Loan Servicing	-	-	-	11,742.8	11,742.8
Subtotal Agency and Program Operations	2,347.9	44,778.8	229,401.1	35,142.2	311,670.0
Total	18,847.9	1,013,043.2	250,192.1	61,642.2	1,343,725.4

DEED FY2020 Operating Budget: Bill Impact

- Education Reform
- Outsourcing
- Reducing regulatory burden
- Eliminate non-essential programs
- Reducing dependence



DEED FY2020 Operating Budget: Budget Highlights

- Foundation –
 - \$269,396.9 decrement (\$285,896.9 UGF reduction and \$16,500.0 DGF increase)
- Pupil Transportation –
 - Fully funded based on statutory formula; Total : \$77,214.6 UGF
- Additional Foundation Funding –
 - \$30,000.0 UGF decrement – repeal FY2020 one-time funding (outside the formula)
 - \$300.0 Other (SDPR) increment – Donations from Dividend Raffle
- Special Schools –
 - \$17.3 UGF decrement for the Special Education Service Agency (SESA) based on statutory formula

DEED FY2020 Operating Budget: Budget Highlights

- Administrative Services –
 - \$24.0 UGF salary adjustment for Office of Information Technology
 - Transfer 1 PFT position to the Office of Management and Budget per Administrative Order 302
- School Finance and Facilities –
 - \$50.0 UGF one-time increment for continued implementation of HB212
- Student and School Achievement –
 - \$61.6 DGF increment for the Alaska Technical and Vocational Education funding for the Galena Interior Learning Academy
 - \$320.0 UGF increment for Kindergarten through Third Grade Literacy Project

DEED FY2020 Operating Budget: Budget Highlights

- Early Learning Coordination –
 - \$1,200.0 UGF decrement to remove funding for Early Childhood Grants
 - \$6,853.0 UGF decrement to remove funding for Head Start Grants
 - \$474.7 UGF decrement to remove funding for Parents As Teachers
 - \$320.0 UGF decrement to remove funding for Best Beginnings
- Pre-Kindergarten Grants –
 - \$2,000.0 UGF decrement to remove funding for Pre-Kindergarten Grants

DEED FY2020 Operating Budget: Budget Highlights

- Alaska State Council on the Arts –
 - \$2,768.5 decrement [\$692.8 UGF; \$10.9 DGF; \$1,258.5 Other; \$806.3 Fed] to eliminate the Council
 - Separate proposed legislation to repeal Council
- Mt. Edgecumbe Boarding School –
 - Fund source switch from Public School Trust Fund to UGF
 - Extend the appropriation lapse date into FY2020 for the MEHS Aquatic Center \$400.0 multi-year appropriation
- Mt. Edgecumbe Boarding School Facilities Maintenance –
 - \$250.0 DGF decrement to remove program receipt authorization for the MEHS Aquatic Center

DEED FY2020 Operating Budget: Budget Highlights

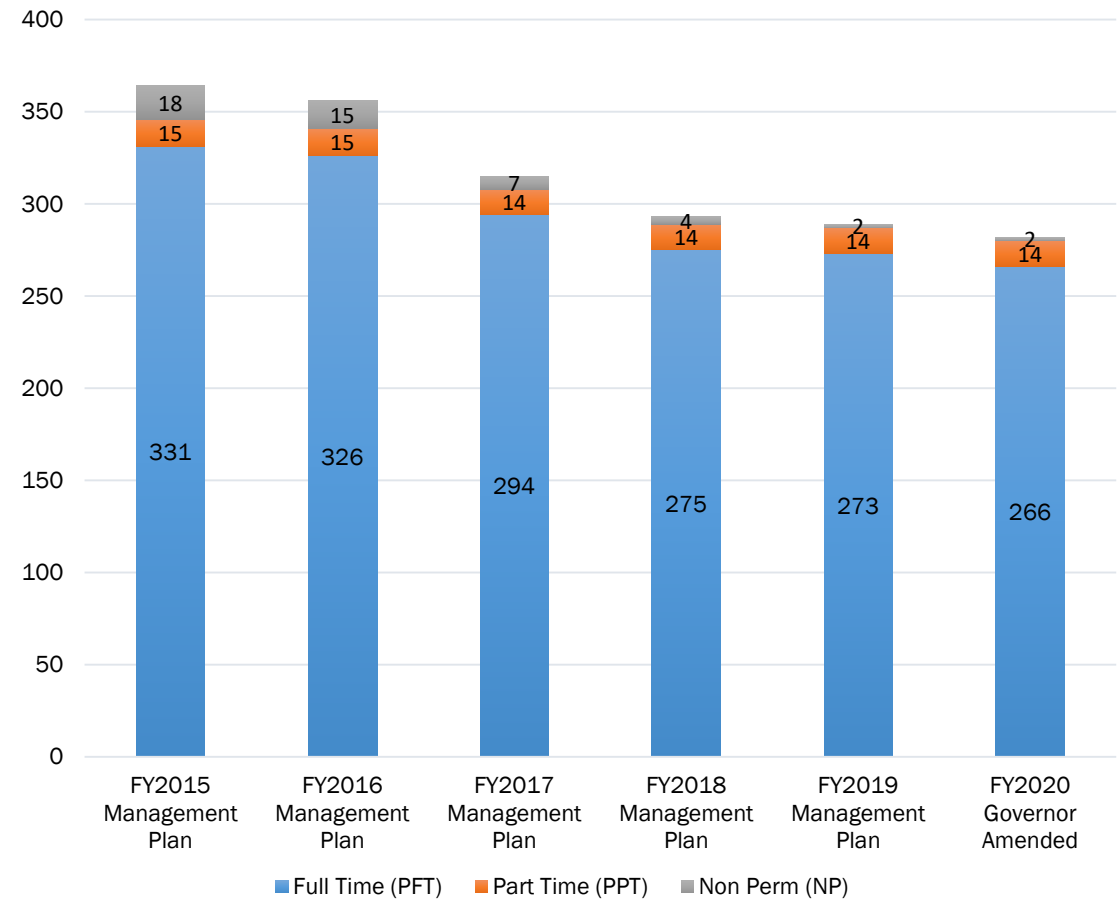
- Library Operations –
 - Fund source switch from Higher Education Investment Fund to UGF for the School Broadband Access Grants
 - \$1,093.9 UGF decrement for the School Broadband Access Grants
- Online With Libraries (OWL) –
 - \$670.9 UGF decrement and 1 PFT position to remove funding for the program
- Live Homework Help –
 - Fund source switch from Higher Education Investment Fund to UGF
 - \$138.2 UGF decrement to remove funding for the program

DEED FY2020 Operating Budget: Budget Highlights

- Program Administration & Operations –
 - Fund source switch from Higher Education Investment Fund to UGF for the Alaska Education Grants
 - Separate proposed legislation to repeal the Alaska Commission on Postsecondary Education and the Alaska Student Loan Corporation
- WWAMI Medical Education –
 - \$3,096.4 DGF decrement to remove funding for the program
 - Separate proposed legislation to repeal program
- Alaska Performance Scholarship Awards –
 - Fund source switch from Higher Education Investment Fund to UGF
- Department-wide –
 - Executive Branch 50% travel reduction – Overall \$353.0 decrement [\$126.4 UGF; \$20.2 DGF; \$71.7 Other; \$134.7 Fed]

DEED FY2020 Operating Budget: Budgeted Position Comparison

	Full Time (PFT)	Part Time (PPT)	Non Perm (NP)	Total	
FY2015 Management Plan	331	15	18	364	% Change from FY2015
FY2016 Management Plan	326	15	15	356	-2.2%
FY2017 Management Plan	294	14	7	315	-13.5%
FY2018 Management Plan	275	14	4	293	-19.5%
FY2019 Management Plan	273	14	2	289	-20.6%
FY2020 Governor Amended	266	14	2	282	-22.5%



Sustainable, Predictable, Affordable

