



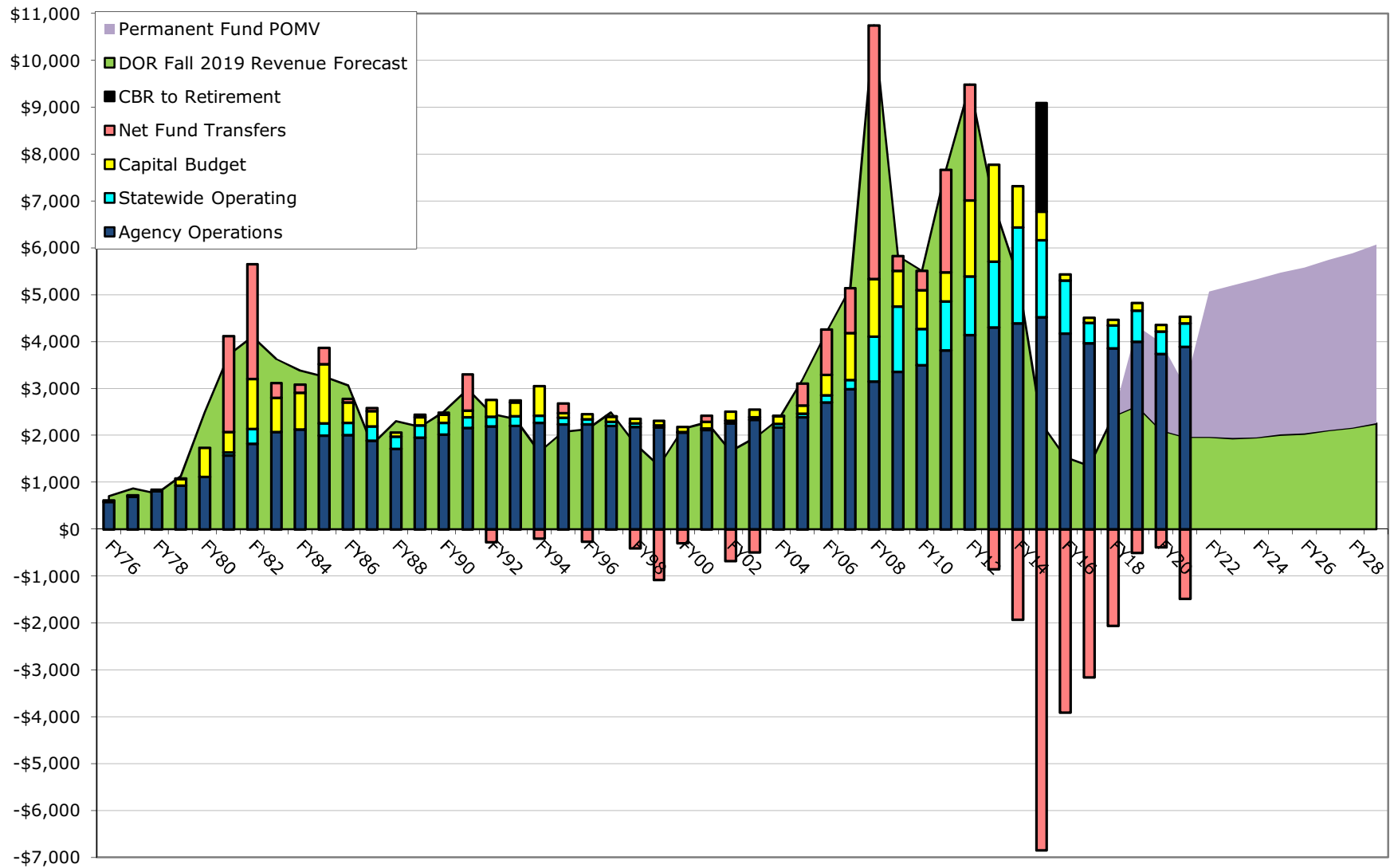
31st Alaska State Legislature
House Finance Budget Subcommittee
Department of Education and Early Development
FY21 Operating Budget

House Finance Subcommittee
Department of Education and Early Development (DEED)

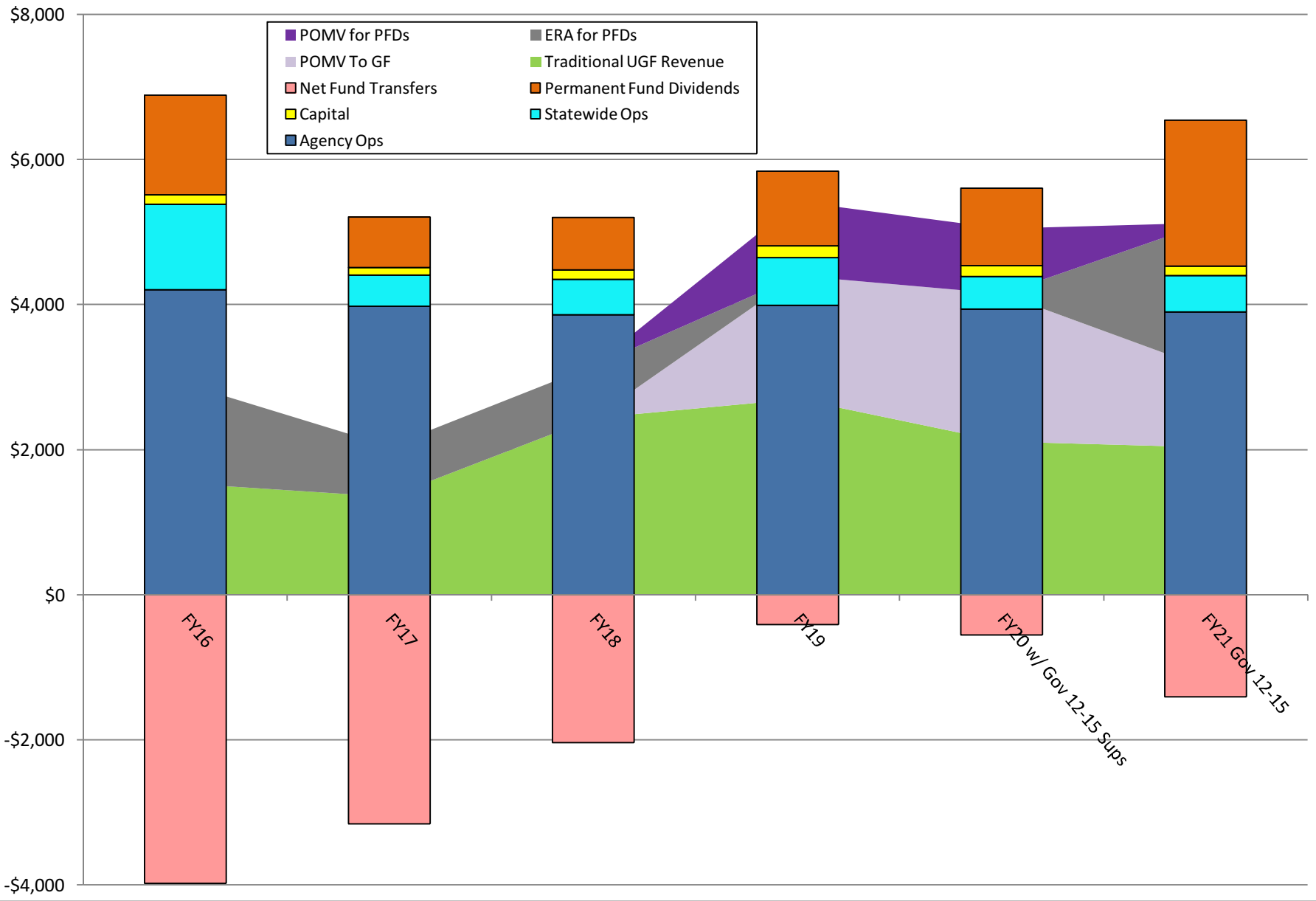
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2. Swoop Graph
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8. FY21 Subcommittee Book

Unrestricted General Fund Revenue/ Budget History (\$ millions)



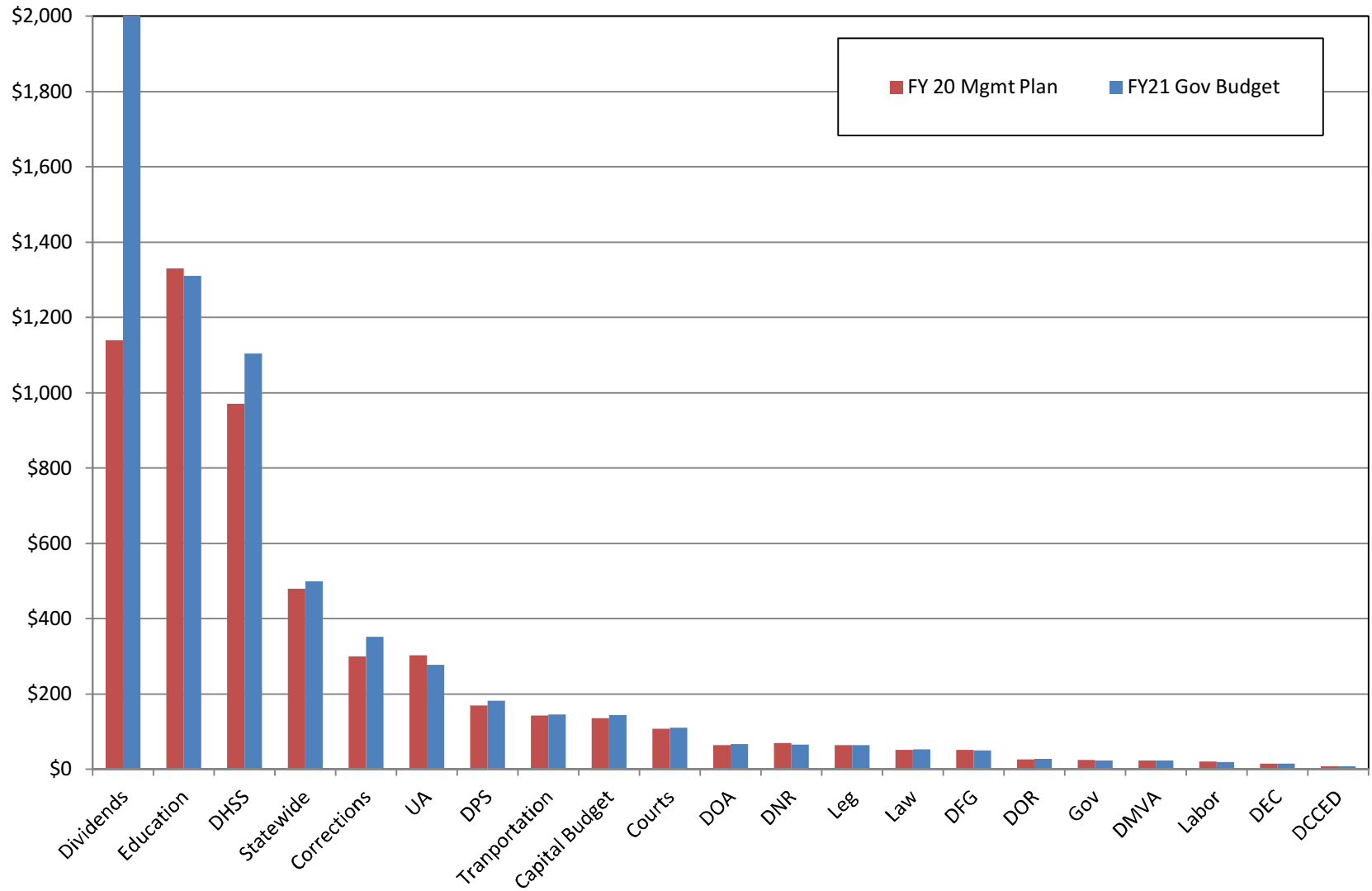
Unrestricted General Fund Revenue and Budget (\$ millions)



Swoop Graph - UGF Only

FY20 to FY21 Budget

(Millions)



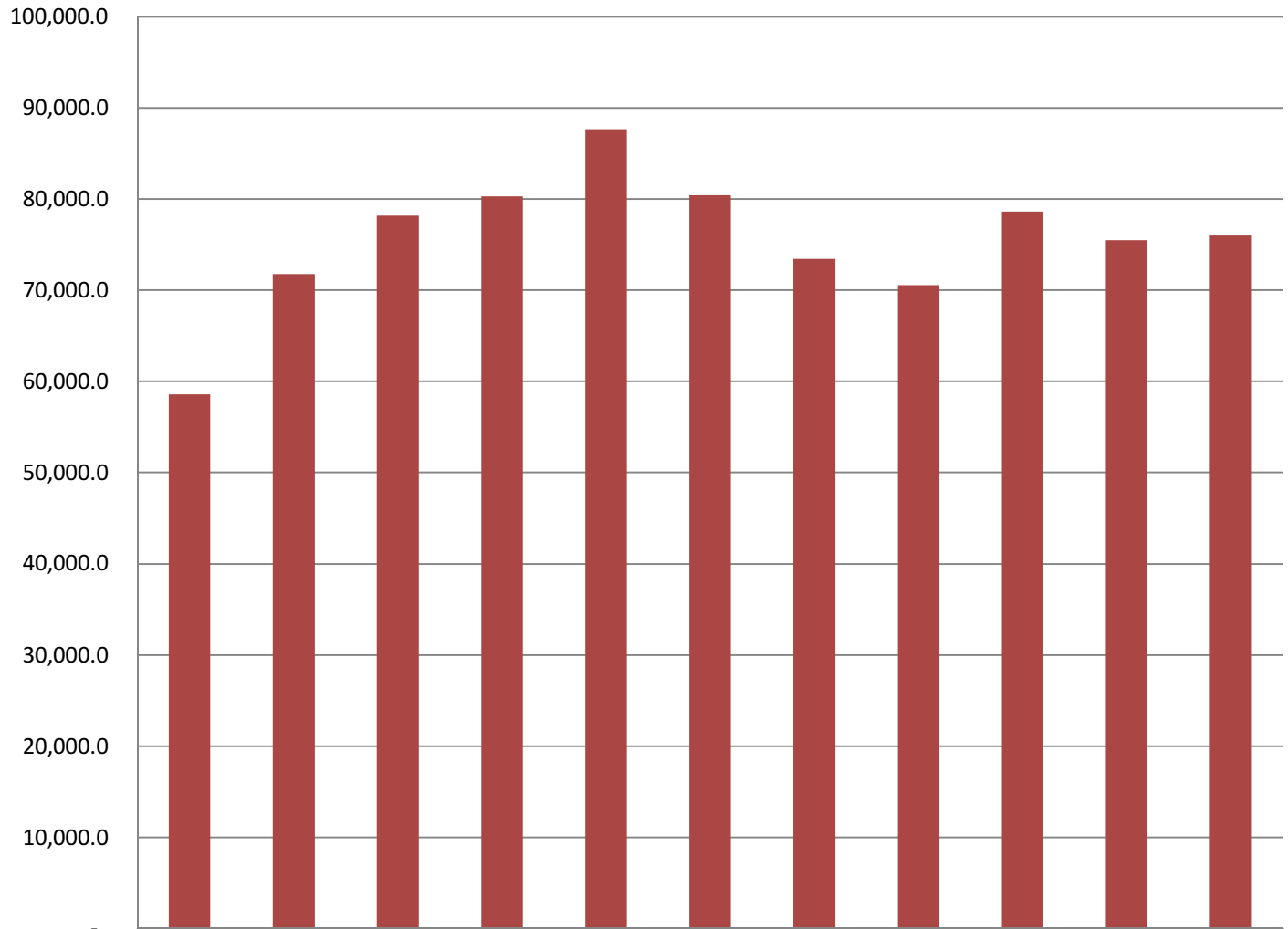
Projected Fund Balances -- FY20 and FY21

(\$ millions)

		FY20				FY21			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Total Budget Reserves and Designated Funds		22,322.6	5,164.3	9,686.7	17,800.2	17,800.2	6,127.5	6,065.7	17,862.1
Undesignated Reserves		2,321.6	343.0	389.3	2,275.3	2,275.3	107.3	1,547.4	835.3
	Constitutional Budget Reserve Fund	2,149.0	343.0	216.9	2,275.1	2,275.1	107.3	1,547.4	835.0
	Statutory Budget Reserve Fund	172.4	-	172.4	0.0	0.0	-	-	0.0
	Alaska Housing Capital Corporation Fund	0.2	-	-	0.2	0.2	-	-	0.2
Select Designated Funds		20,001.0	4,821.3	9,297.4	15,524.9	15,524.9	6,020.2	4,518.3	17,026.8
	Total Excluding Permanent Fund	1,521.7	113.0	150.2	1,484.6	1,484.6	162.6	154.1	1,493.1
	Alaska Capital Income Fund	7.5	27.0	33.4	1.1	1.1	41.5	41.8	0.8
	Alaska Higher Education Investment Fund	347.1	21.4	22.5	346.0	346.0	21.3	22.5	344.7
	Community Assistance Fund	90.0	-	30.0	60.0	60.0	28.9	20.0	68.9
	Power Cost Equalization Endowment	1,077.2	64.6	64.3	1,077.6	1,077.6	70.9	69.8	1,078.7
	Permanent Fund Earnings Reserve Account	18,479.2	3,465.4	7,904.3	14,040.2	14,040.2	4,614.7	3,121.2	15,533.7
Unrestricted General Fund Appropriations					5,233.0				6,606.4
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)					43%				13%
Pre-Transfer Deficit					(346.5)				(1,478.2)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)					6.57				0.57
Permanent Savings									
Permanent Fund Principal -- Market Value (no appropriations allowed)		47,820.7	5,986.0	0.0	53,806.7	53,806.7	200.4	0.0	54,007.0

Department of Education and Early Development Share of Total Agency Operations (GF Only, excluding K-12 Formula) (\$ Thousands)

DEED's GF budget increased by \$17.4 million between FY11 and FY21 Governor - an average annual growth rate of 2.65%. The FY21 GF budget equates to **\$344 per resident worker** (based on 322,134 Alaskan workers).



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Total Agency Budget (GF Only)	58,587.8	71,793.4	78,160.8	80,259.0	87,617.9	80,398.3	73,457.7	70,543.3	78,603.1	75,498.4	76,001.1
% of Agency Budget to Total Agencies Budgets	1.35%	1.52%	1.56%	1.59%	1.68%	1.66%	1.57%	1.54%	1.66%	1.66%	1.62%

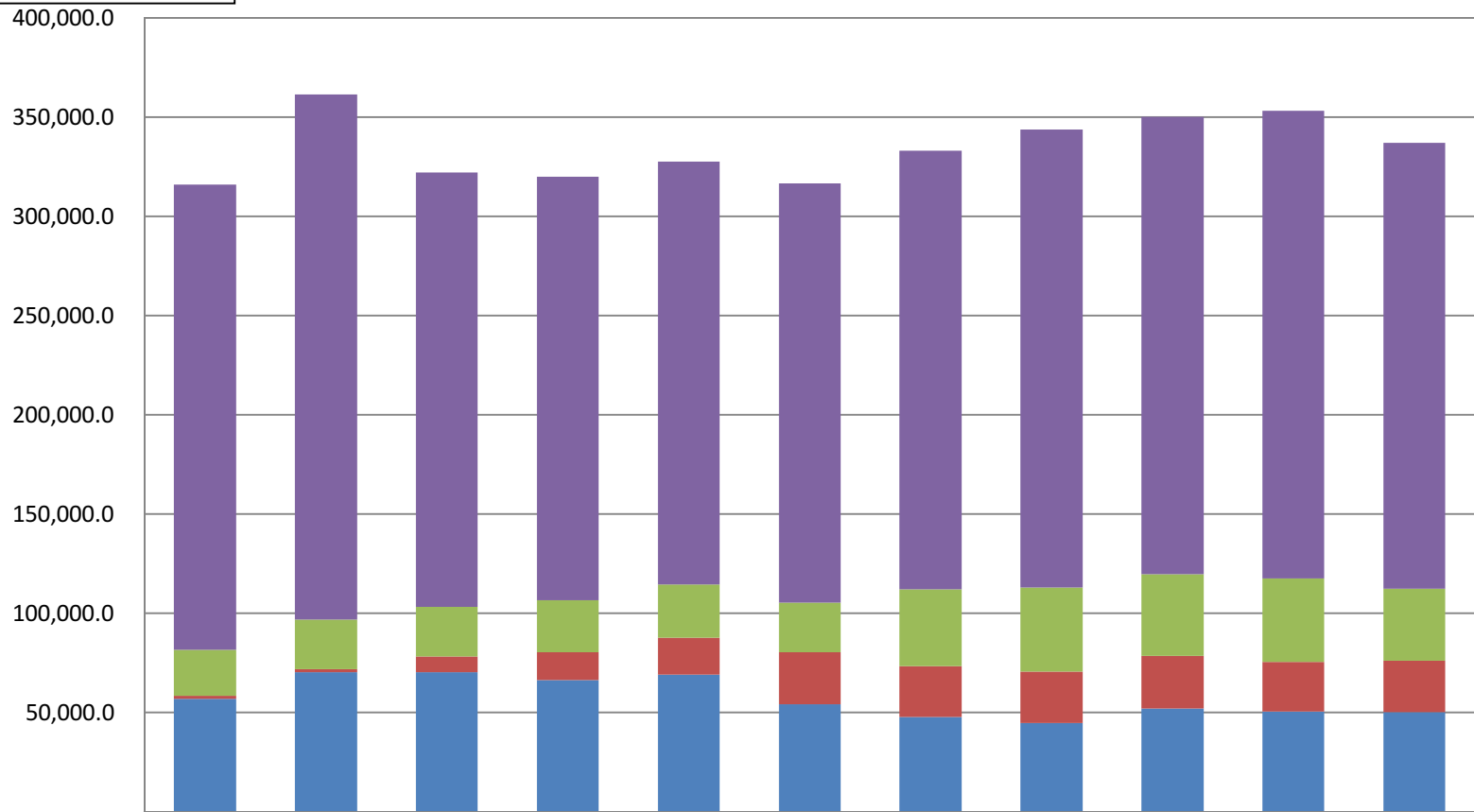
Department of Education and Early Development

Total Funding Comparison by Fund Group

(All Funds, Excluding K-12 Formula)

(\$ Thousands)

Between FY11 & FY21 Gov:
 --UGF *decreased* by \$6.7 million (-12%)
 --DGF increased by \$24.1 million (1507%)
 --Other funds increased by \$13.5 million (59%)
 --Federal Funds decrease by \$9.7 million (-4%)

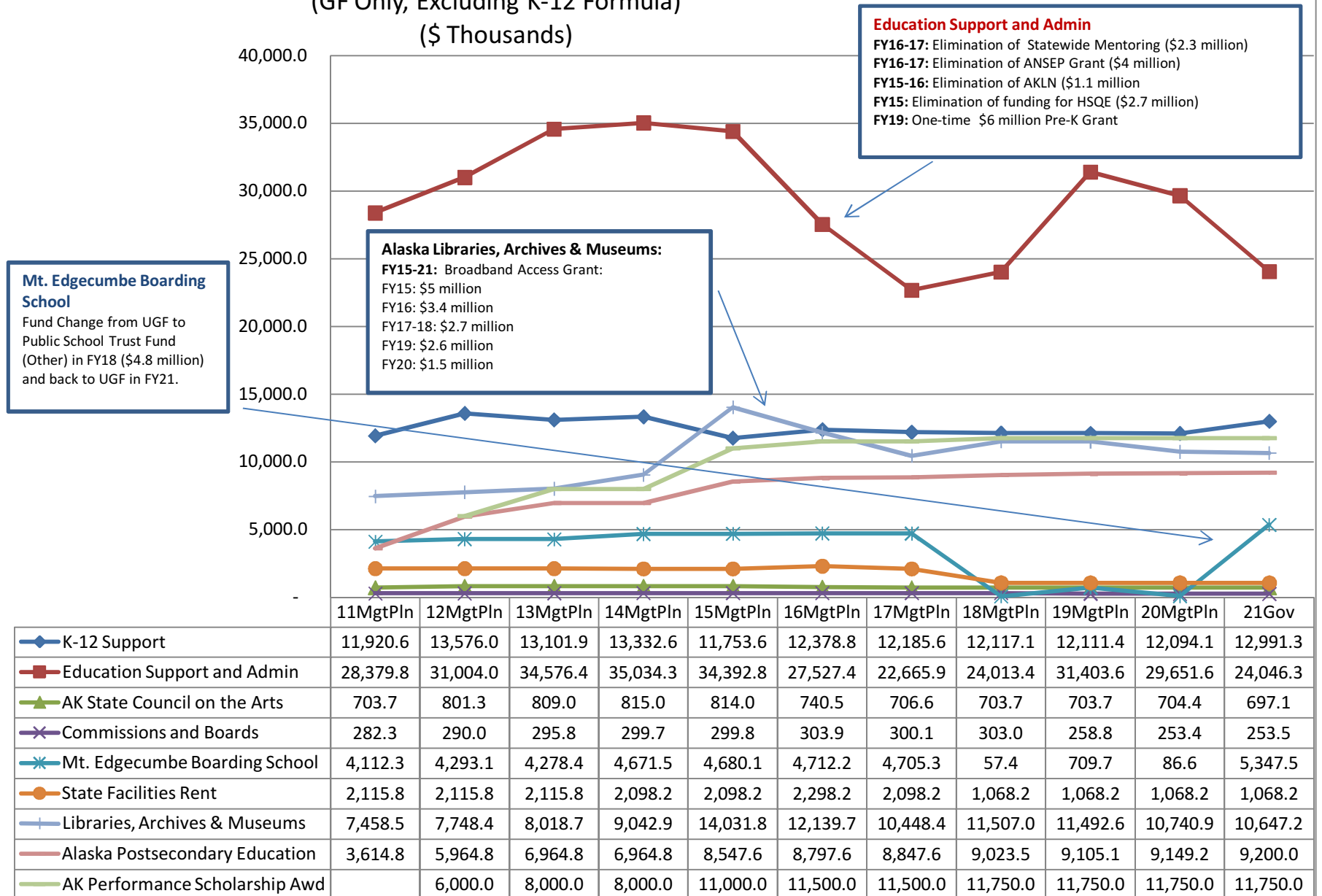


	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	234,423.1	264,609.9	218,617.4	213,151.5	213,099.6	211,212.7	221,134.9	230,539.1	230,342.1	235,435.5	224,721.1
Other State Funds (Other)	22,897.2	25,058.7	25,178.3	26,433.1	26,804.8	25,038.2	38,571.2	42,576.9	41,135.0	42,207.4	36,425.0
Designated General (DGF)	1,597.1	1,608.4	7,714.3	13,829.3	18,444.7	26,231.0	25,578.4	25,962.7	26,491.2	24,889.0	25,669.6
Unrestricted General (UGF)	56,990.7	70,185.0	70,446.5	66,429.7	69,173.2	54,167.3	47,879.3	44,580.6	52,111.9	50,609.4	50,331.5

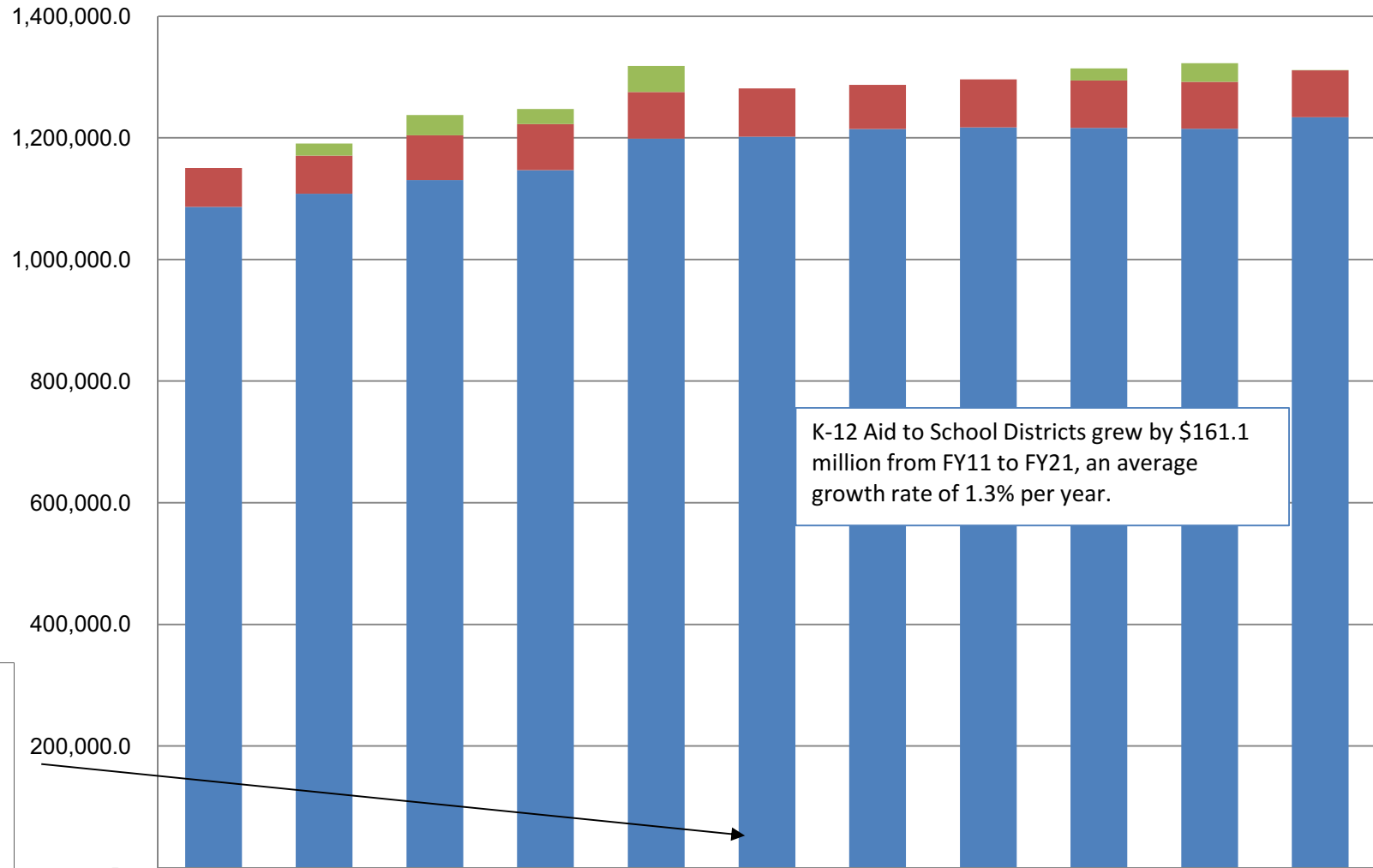
Appropriations within the Department of Education and Early Development

(GF Only, Excluding K-12 Formula)

(\$ Thousands)



K-12 Aid to School Districts (Formula, All Funds) (\$ Thousands)



FY15 Final is used to account for the removal of outside-the-formula funding for FY16-17 in the supplemental budget.

	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Additional Foundation Funding	-	20,000.0	33,130.2	25,000.0	42,953.5	-	-	-	20,000.0	30,488.2	488.2
■ Pupil Transportation	63,839.2	62,665.8	73,795.9	75,466.0	76,773.9	79,240.3	72,619.8	79,029.6	78,184.6	77,214.6	76,997.7
■ Foundation Program	1,086,638.4	1,107,981.1	1,130,631.8	1,147,039.0	1,198,664.3	1,202,030.5	1,214,775.5	1,217,257.6	1,216,192.1	1,214,932.3	1,234,069.4

Multi-year Position Summary - Operating Budget - FY 2021 Governor Structure

Numbers and Language Agencies: Educ
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	ID=>	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
	Session=>	2019	2020	2020	2019	2020	2020	2020
	Column=>	<u>19MgtPln</u>	<u>20MgtPln</u>	<u>21Gov</u>	<u>19MgtPln to 21Gov</u>		<u>20MgtPln to 21Gov</u>	
Department of Education and Early Development								
Perm Full Time		273	273	269	-4	-1.5 %	-4	-1.5 %
Perm Part Time		14	14	14	0		0	
Temporary		2	2	2	0		0	
Total - All Agencies								
Perm Full Time		273	273	269	-4	-1.5 %	-4	-1.5 %
Perm Part Time		14	14	14	0		0	
Temporary		2	2	2	0		0	

House Finance Subcommittee FY20/FY21 Key Issues

Department of Education and Early Development

1. Pre-K

- a. What is the status of ongoing FY19-FY20 multi-year grants?
- b. What happens when the multi-year grants end?

2. Alaska State Council on the Arts

- a. What was the impact of the temporary shutdown in July?

3. Mt. Edgecumbe Aquatic Center

- a. What was the impact of the Governor's FY20 veto of Gf/PR authority?
- b. What is the status of the pool and how will it operate going forward?

4. Public School Trust Fund

- a. How has the use of this fund at Mt. Edgecumbe High School impacted the department?
- b. How would moving the use of the fund to the language section affect DEED, or management of the fund at Department of Revenue?

5. Transferring Parents as Teachers

- a. How is the program currently being administered?
- b. What would change with the proposed movement to Dept. of Health and Social Services?

6. Management of Federal Grant Authority

- a. Why does the current budget structure require so much excess Federal authority?
- b. How would moving that authority to the language section help?

7. State Board of Education

- a. Why does the board want to move to a monthly meeting schedule?

8. Residential Schools

- a. What does the program do and why is more funding being requested?

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	21Gov	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
1066 Pub School (Other) -21,537.4													
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	21Gov	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF) -1,172,603.9													
L Foundation Program Expenditures from Public Education Fund	21Gov	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,183,504.2													
1066 Pub School (Other) 29,774.2													
* Allocation Difference *			19,137.1	0.0	0.0	0.0	0.0	0.0	19,137.1	0.0	0	0	0
Pupil Transportation													
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	21Gov	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund (UGF) -77,214.6													
L Pupil Transportation Expenditures from Public Education Fund	21Gov	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
1004 Gen Fund (UGF) 76,997.7													
* Allocation Difference *			-216.9	0.0	0.0	0.0	0.0	0.0	-216.9	0.0	0	0	0
Additional Foundation Funding													
L Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	21Gov	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
1108 Stat Desig (Other) -488.2													
L Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	21Gov	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
1108 Stat Desig (Other) 488.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,920.2	0.0	0.0	0.0	0.0	0.0	18,920.2	0.0	0	0	0
K-12 Support													
Residential Schools Program													
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	21Gov	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF) 900.2													
* Allocation Difference *			900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Special Schools													
Reduce Authority to Reflect Special Education Service Agency Calculation	21Gov	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
** Appropriation Difference **			897.2	0.0	0.0	0.0	0.0	0.0	897.2	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
Add Authority for State Board of Education In-Person Meetings and Related Support	21Gov	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			137.0										
* Allocation Difference *			137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Student and School Achievement													
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	21Gov	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)			3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	21Gov	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,700.0										
L Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10,754.1	124.5	0.0	0.0	0.0	0.0	-10,878.6	0.0	1	0	0
Early Learning Coordination													
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	21Gov	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)			-474.7										
* Allocation Difference *			-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
** Appropriation Difference **			-11,091.8	197.1	46.9	17.5	0.0	0.0	-11,353.3	0.0	2	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Align Authority with Federal Match Requirements	21Gov	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
** Appropriation Difference **			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0

2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Replace Funding Source to Maximize Investment Earnings	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,639.1										
1066 Pub School (Other)			-4,639.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	21Gov	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Archives													
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			20.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Carryforward wordage added for Program Receipts from Museum Gate Receipts	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Video Conference System	21Gov	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-232.9										
* Allocation Difference *			-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	21Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Increased Maintenance Costs	21Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-112.9	0.0	0.0	-112.9	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

Numbers and Language
Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)			-586.3										
* Allocation Difference *			-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	21Gov	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			50.8										
* Allocation Difference *			50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-535.5	-586.3	0.0	50.8	0.0	0.0	0.0	0.0	-6	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	21Gov	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-94.4										
* Allocation Difference *			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0
**** All Agencies Difference ****			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0