

Department of Education & Early Development's FY2022 Operating Budget

Dr. Michael Johnson, Commissioner
Lacey Sanders, Administrative Services Director



House Finance Subcommittee
March 3, 2021

AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY



Our Mission, Vision, and Purpose

OUR MISSION

- › An excellent education for every student every day.

OUR VISION

- › 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.
 - Alaska Statute 14.03.015

OUR PURPOSE

- › DEED exists to provide **information**, **resources**, and **leadership** to support an excellent education for every student every day.

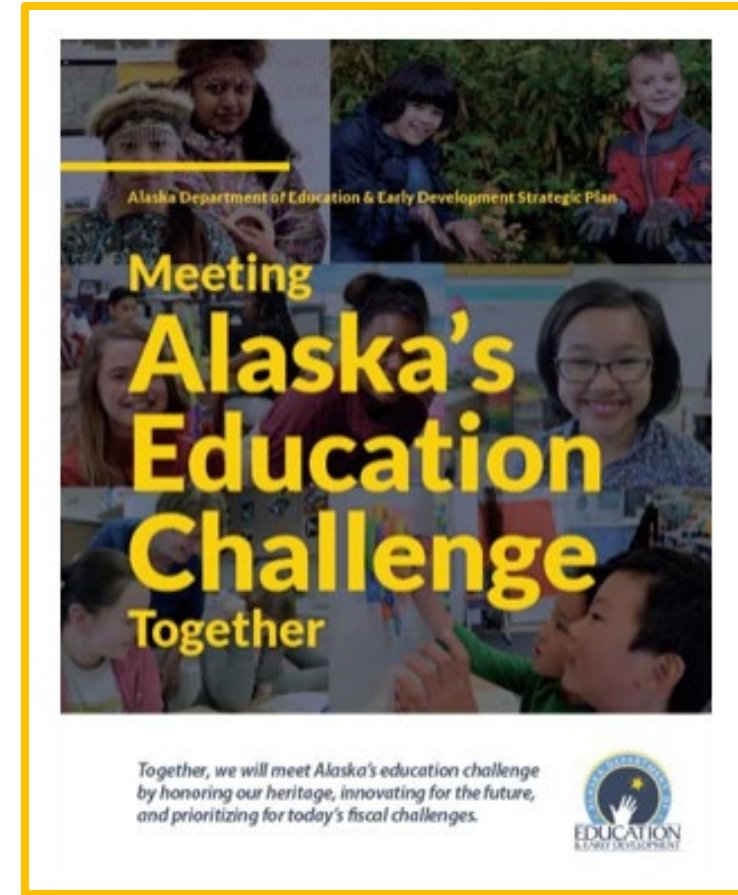




Our Strategic Priorities: Alaska's Education Challenge

Five Shared Priorities:

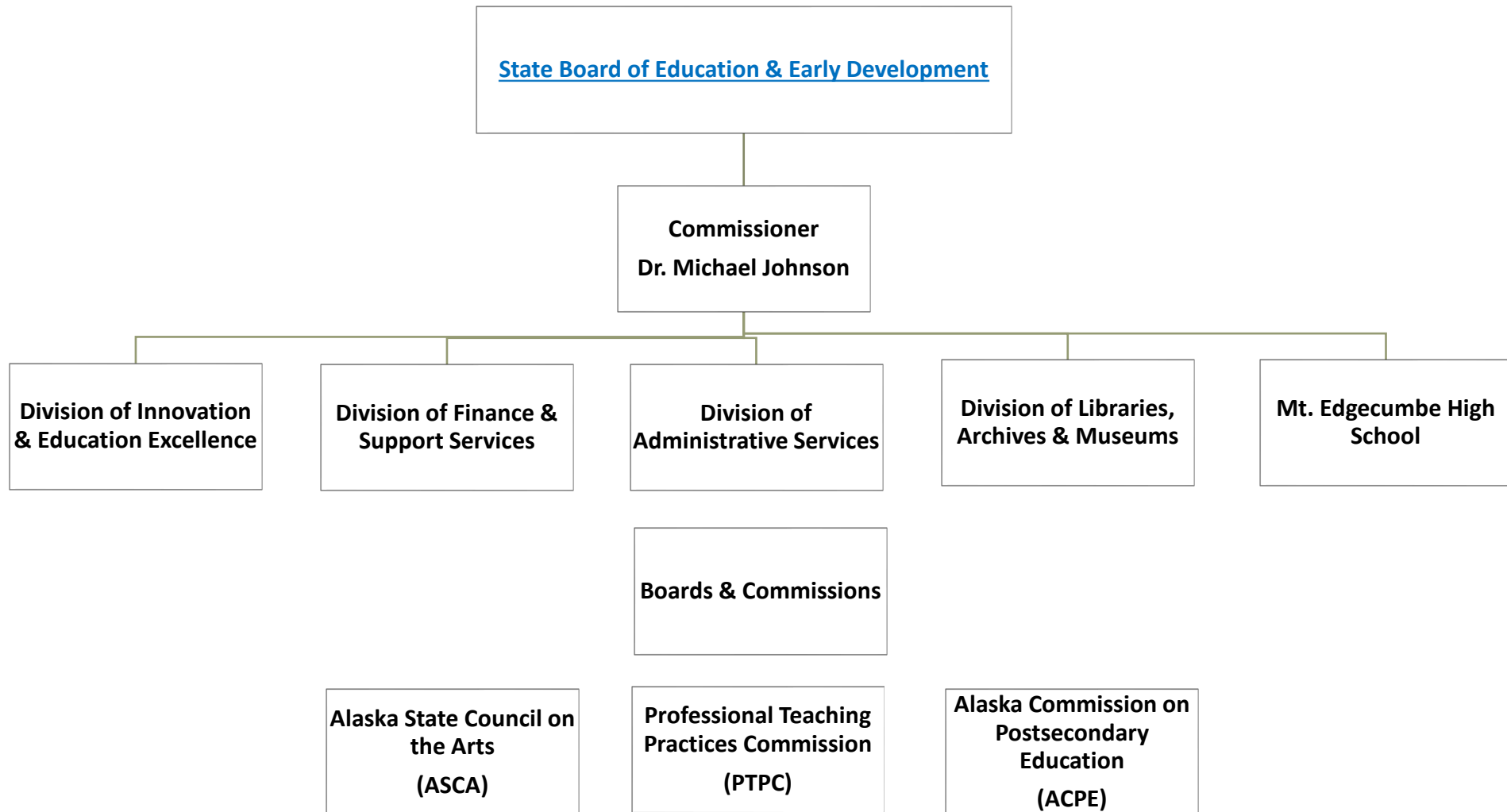
1. Support all students to read at grade level by the end of third grade
2. Increase career, technical, and culturally relevant education to meet student and workforce needs
3. Close the achievement gap by ensuring equitable educational rigor and resources
4. Prepare, attract, and retain effective education professionals
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes



education.alaska.gov/akedchallenge

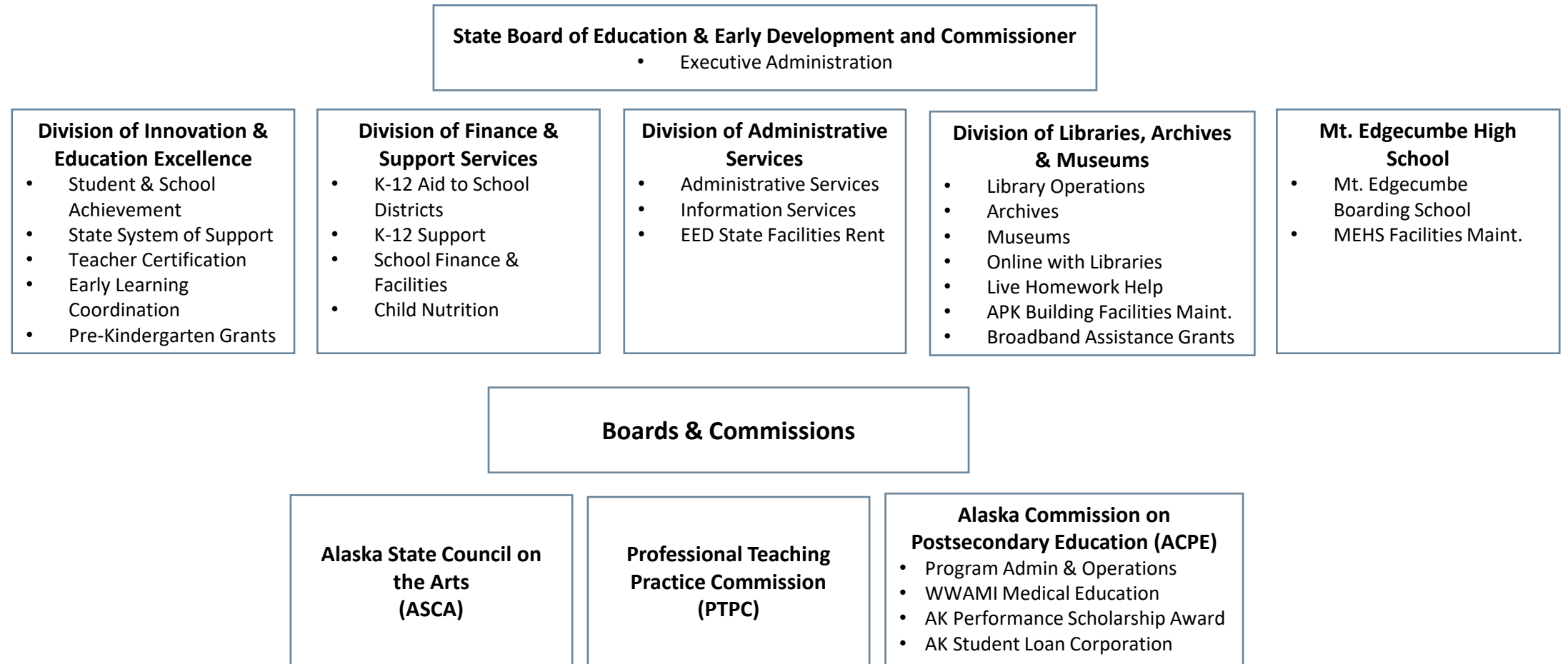


Organizational Chart





Budget Organizational Chart

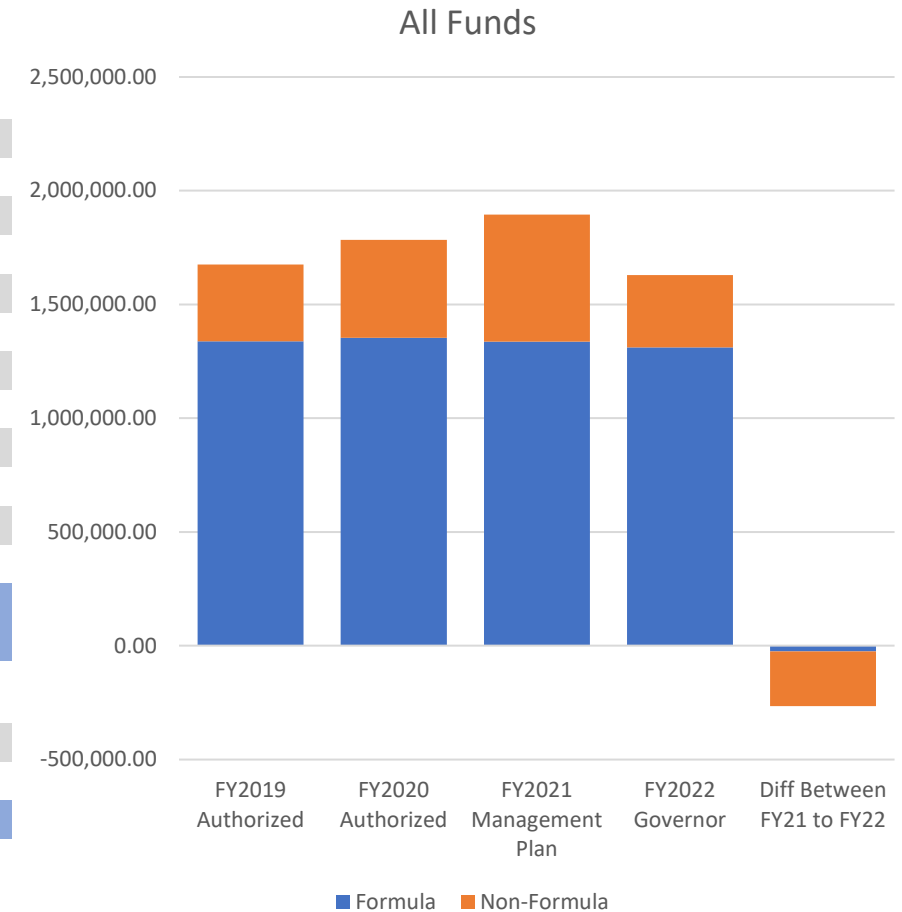




FY2022 Operating Budget (\$ thousands)

Fund Category	Fund Source	FY2019 Authorized	FY2020 Authorized	*FY2021 Management Plan	FY2022 Governor	Difference Between FY2021 and FY2022	% Difference Between FY2021 and FY2022
Formula	UGF	\$1,281,622.1	\$1,299,446.9	\$1,273,493.2	\$1,246,691.2	-\$26,802.0	-2%
	Other	\$23,688.7	\$22,025.6	\$30,262.4	\$31,716.7	\$1,454.3	5%
	Fed	\$20,791.0	\$20,791.0	\$20,791.0	\$20,791.0	\$0.0	0%
	DGF	\$11,750.0	\$11,750.0	\$11,750.0	\$11,750.0	\$0.0	0%
	Total	\$1,337,851.8	\$1,354,013.5	\$1,336,296.6	\$1,310,948.9	-\$25,347.7	-2%
Non-Formula	UGF	\$40,237.2	\$33,569.6	\$46,152.7	\$45,897.9	-\$254.8	-1%
	Other	\$42,311.9	\$43,154.0	\$36,424.8	\$33,666.0	-\$2,758.8	-8%
	Fed	\$240,342.0	\$339,145.7	\$463,545.3	\$226,391.5	-\$237,153.8	-105%
	DGF	\$14,741.2	\$13,660.8	\$12,086.2	\$12,545.8	\$459.6	4%
	Total	\$337,632.3	\$429,530.1	\$558,209.0	\$318,501.2	-\$239,707.8	-75%
Grand Total		\$1,675,484.1	\$1,783,543.6	\$1,894,075.8	\$1,629,450.1	-\$264,625.7	-16%
Position Count	PPT	14	14	14	12	-2	-17%
	PFT	273	273	260	250	-10	-4%
	NP	2	2	3	3	0	0%
	Total	289	289	277	265	-12	-5%

*FY2021 Management Plan includes carryforward federal receipts for CARES Act funds of \$34,530.6 and CRRSA funds of \$168,111.1 as approved by the Legislative Budget & Audit Committee





FY2022 Operating Budget

(\$ thousands)

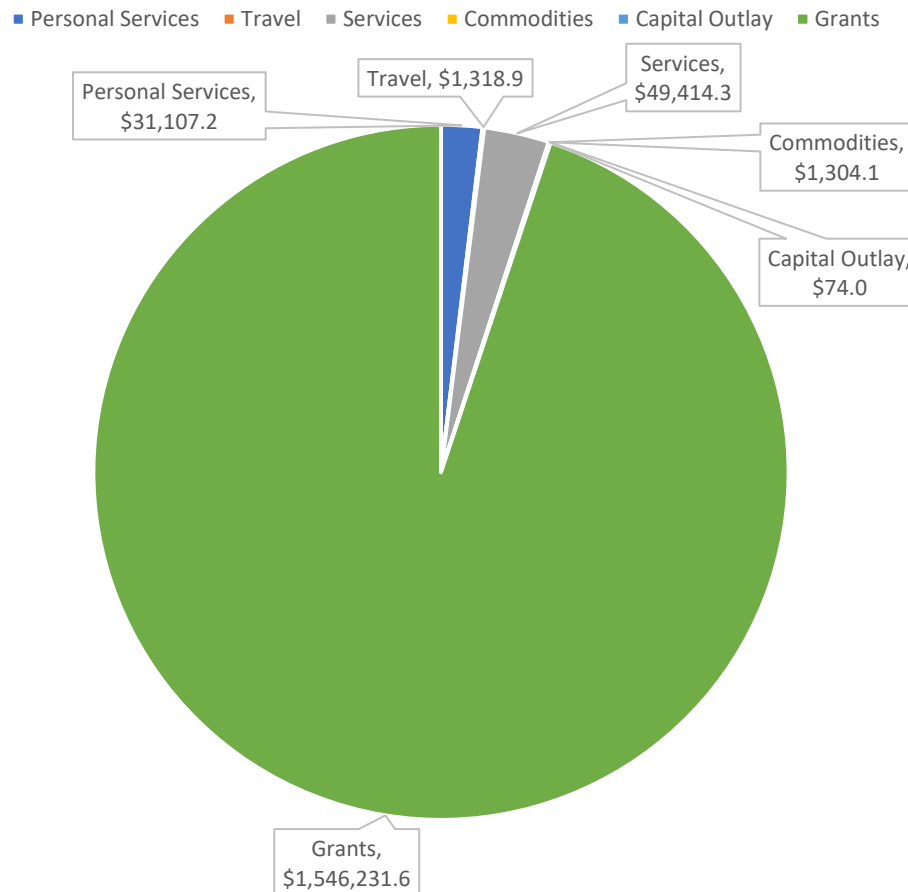
Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula	1,246,691.2	11,750.0	1,258,441.2	31,716.7	20,791.0	1,310,948.9	
Non-Formula	45,897.9	12,545.8	58,443.7	33,666.0	226,391.5	318,501.2	250
Total	1,292,589.1	24,295.8	1,316,884.9	65,382.7	247,182.5	1,629,450.1	

UGF	1001 Constitutional Budget Reserve Fund	0.0	Other	1007 Interagency Receipts	21,069.8
	1003 General Fund Match	1,036.3		1061 Capital Improvement Project Receipts	0.0
	1004 General Fund Receipts	1,291,175.0		1066 Public School Trust Fund	31,166.7
	1037 General Fund / Mental Health	377.8		1092 Mental Health Trust Authority Authorized Receipts	200.0
DGF	1005 General Fund/Program Receipts	2,252.7		1106 Alaska Student Loan Corporation Receipts	9,573.5
	1087 Municipal Matching Grant Fund	0.0		1108 Statutory Designated Program Receipts	3,342.7
	1151 Technical Vocational Education Program Account	490.8		1145 Art in Public Places Fund	30.0
	1226 Alaska Higher Education Investment Fund	21,502.3	Fed	1002 Federal Receipts	225,900.3
	1268 Mental Health Trust Reserve	50.0		1014 Donated Commodity/Handling Fee Account	491.2
				1043 Impact Aid for K-12 Schools	20,791.0

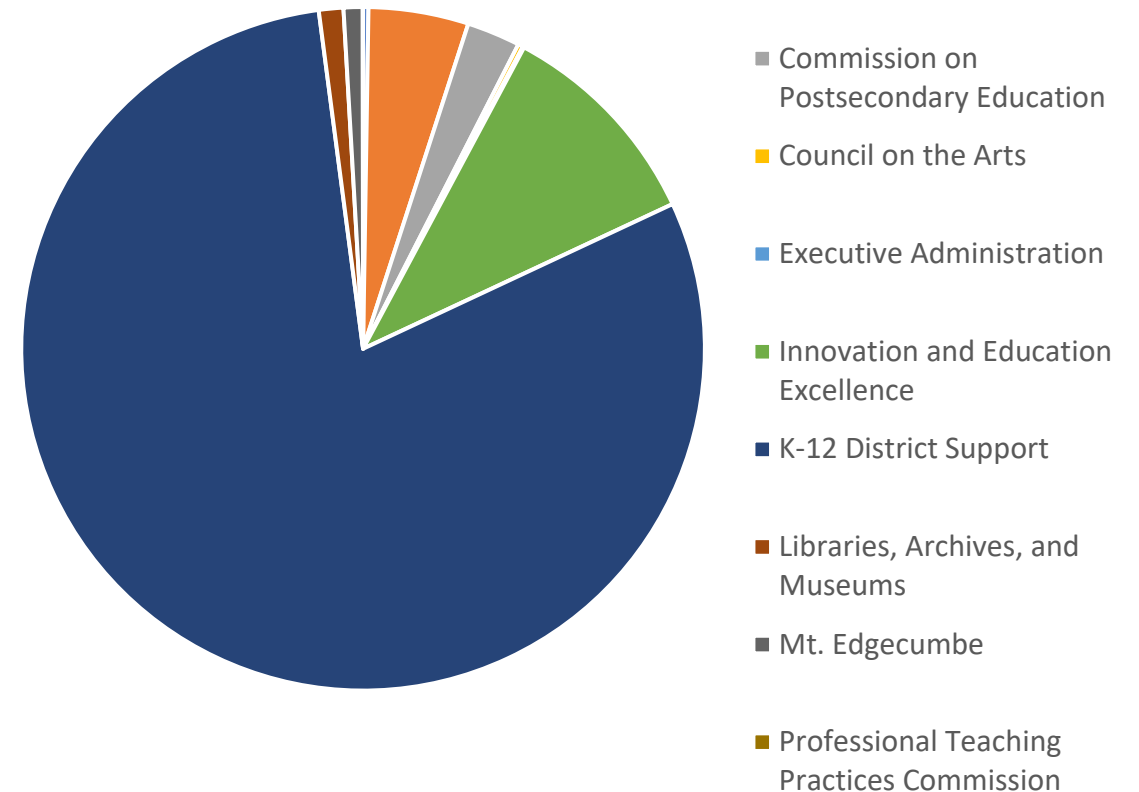


FY2022 Operating Budget (\$ thousands)

Budget by Expenditure Line



Budget by Division





History of Budgeted Positions

Division	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Change from FY13 to FY22
Executive Administration	5	5	5	5	5	4	5	6	6	6	1
Permanent Full-Time	5	5	5	5	5	4	5	6	5	5	0
Non-Permanent	0	0	0	0	0	0	0	0	1	1	1
Administrative Services	26	26	26	26	25	23	16	16	15	14	-12
Permanent Full-Time	25	25	25	25	25	23	16	16	15	14	-11
Non-Permanent	1	1	1	1	0	0	0	0	0	0	-1
School Finance and Facilities	14	14	15	14	11	10	10	11	11	11	-3
Permanent Full-Time	14	14	14	13	11	10	10	11	11	11	-3
Non-Permanent	0	0	1	1	0	0	0	0	0	0	0
Child Nutrition	9	9	9	10	9	10	10	10	10	10	1
Permanent Full-Time	9	9	9	10	9	10	10	10	10	10	1
Innovation and Education Excellence	84	83	80	77	58	56	56	55	57	56	-28
Permanent Full-Time	84	83	80	77	58	56	56	55	57	56	-28
Libraries, Archives, and Museums	69	69	68	62	58	53	53	53	53	50	-19
Permanent Full-Time	59	59	59	56	52	49	49	49	49	48	-11
Permanent Part-Time	4	4	4	4	3	3	3	3	3	1	1
Non-Permanent	6	6	5	2	3	1	1	1	1	1	-5
Mt. Edgecumbe High School	46	46	47	48	49	49	52	54	53	53	7
Permanent Full-Time	36	36	36	37	38	38	41	43	42	42	6
Permanent Part-Time	10	10	11	11	11	11	11	11	11	11	1
Professional Teaching Practices Commission	2	2	2	2	2	1	1	1	1	1	-1
Permanent Full-Time	2	2	2	2	2	1	1	1	1	1	-1
Commission on Postsecondary Education	106	106	106	106	92	82	81	78	66	59	-47
Permanent Full-Time	95	95	95	95	88	79	80	77	65	58	-37
Non-Permanent	11	11	11	11	4	3	1	1	1	1	-10
State Council on the Arts	6	6	6	6	6	5	5	5	5	5	-1
Permanent Full-Time	6	6	6	6	6	5	5	5	5	5	-1
Grand Total	367	366	364	356	315	293	289	289	277	265	-102



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