

Department of Education & Early Development's FY2022 Operating Budget

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



Senate Finance Budget Subcommittee
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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.

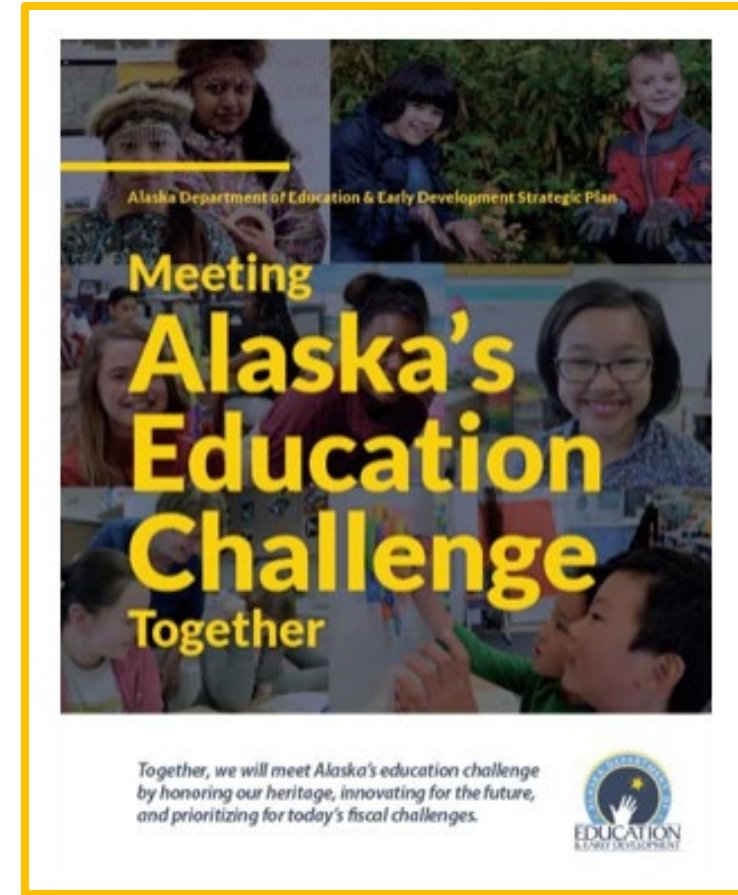




Our Strategic Priorities: Alaska's Education Challenge

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

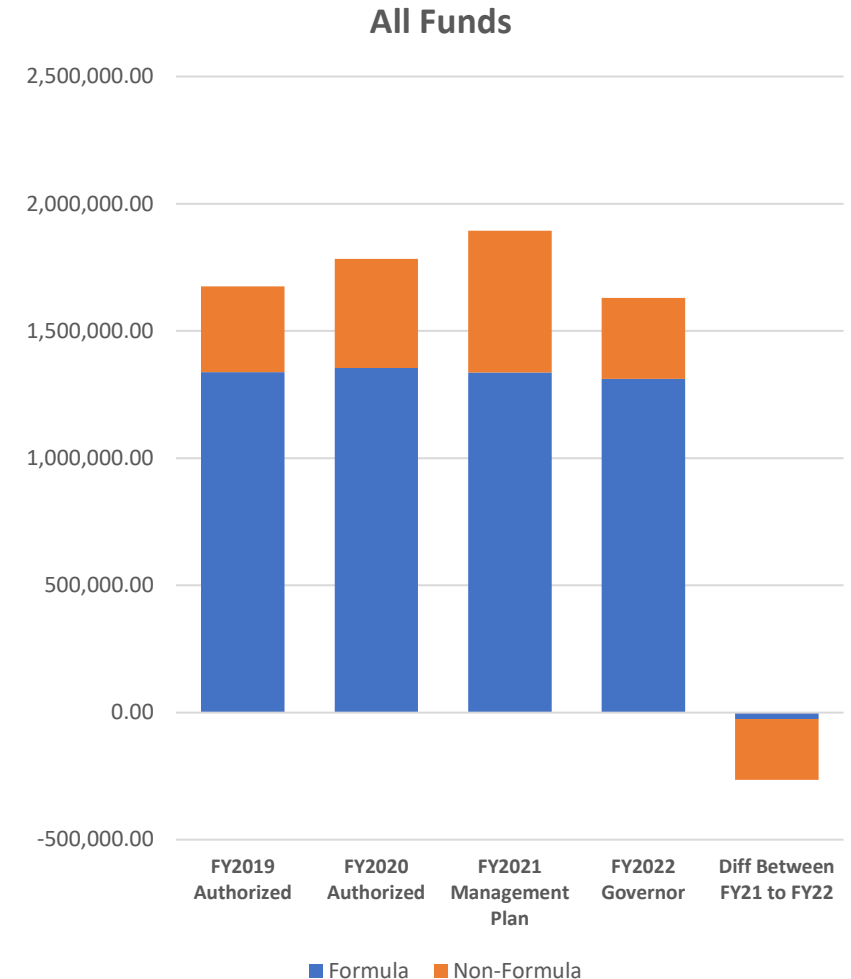


Fund Source Breakdown by Fund Category

(\$ thousands)

Fund Category	Fund Source	FY2019 Authorized	FY2020 Authorized	*FY2021 Management Plan	FY2022 Governor	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
	Other	\$23,688.7	\$22,025.6	\$30,262.4	\$31,716.7	\$1,454.3
	Fed	\$20,791.0	\$20,791.0	\$20,791.0	\$20,791.0	\$0.0
	DGF	\$11,750.0	\$11,750.0	\$11,750.0	\$11,750.0	\$0.0
	Total	\$1,337,851.8	\$1,354,013.5	\$1,336,296.6	\$1,310,948.9	-\$25,347.7
Non-Formula	UGF	\$40,237.2	\$33,569.6	\$46,152.7	\$45,897.9	-\$254.8
	Other	\$42,311.9	\$43,154.0	\$36,424.8	\$33,666.0	-\$2,758.8
	Fed	\$240,342.0	\$339,145.7	\$463,115.5	\$226,391.5	-\$236,724.0
	DGF	\$14,741.2	\$13,660.8	\$12,086.2	\$12,545.8	\$459.6
	Total	\$337,632.3	\$429,530.1	\$557,779.2	\$318,501.2	-\$239,278.0
Grand Total		\$1,675,484.1	\$1,783,543.6	\$1,894,075.8	\$1,629,450.1	-\$264,625.7
Position Count	PPT	14	14	14	12	-2
	PFT	273	273	260	250	-10
	NP	2	2	3	3	0
	Total	289	289	277	265	-12

*FY2021 Management Plan includes carryforward federal receipts for CARES Act funds of \$34,100.8 and CRRSA funds of \$168,111.1 as approved by the Legislative Budget & Audit Committee





Budget Highlights

FORMULA ITEMS:

- › K-12 Foundation Formula is fully funded based on the statutory calculation (AS 14.17.410)
 - Base Student Allocation remains at \$5,930 (AS 14.17.470)
 - Total State Aid equals a decrease of \$19.8 million
- › Pupil Transportation is fully funded based on the statutory calculation (AS 14.09.010)
 - Total decrease of \$5.6 million
- › School Debt Reimbursement and Regional Educational Attendance Area (REAA) and Small Municipal School District School Fund are funded at 50% of the statutory calculations (reflected in Statewide Items)
 - School Debt Reimbursement totals \$41.7 million (AS 14.11.102)
 - REAA Fund Capitalization totals \$17.1 million (AS 14.11.025)

NON-FORMULA CHANGES:

- › Replace \$933 thousand Inter-agency Receipts with UGF for School Finance and Facilities' portion of the budget that was previously tied to the School Debt Reimbursement Program
- › Reduction of \$230 thousand UGF in Student and School Achievement due to identification of duplicate data analysis - data will continue to be provided to districts by information housed in the department
- › Reductions totaling \$171.5 thousand UGF as department transitions to more virtual conferences and meetings
- › Replace \$431.5 thousand Alaska Student Loan Corporation Receipts with Higher Education Investment funds for administration of State Programs in the Alaska Commission on Postsecondary Education
- › Increase of \$33.5 thousand Higher Education Investment Funds to cover the routine annual increase for the WWAMI contract
- › Structure change establishing a new component for Broadband Access Grants (School BAG)



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