

Department of Education & Early Development's FY2023 Operating Budget

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



House Finance Subcommittee
January 24, 2022

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.

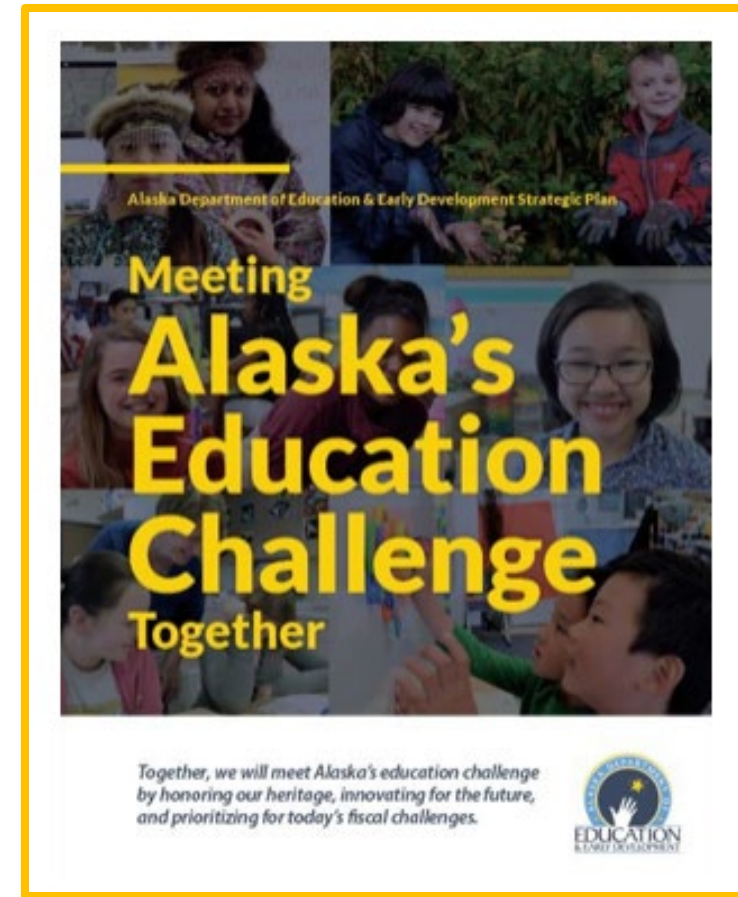




Our Strategic Priorities: Alaska's Education Challenge

Five Shared Priorities:

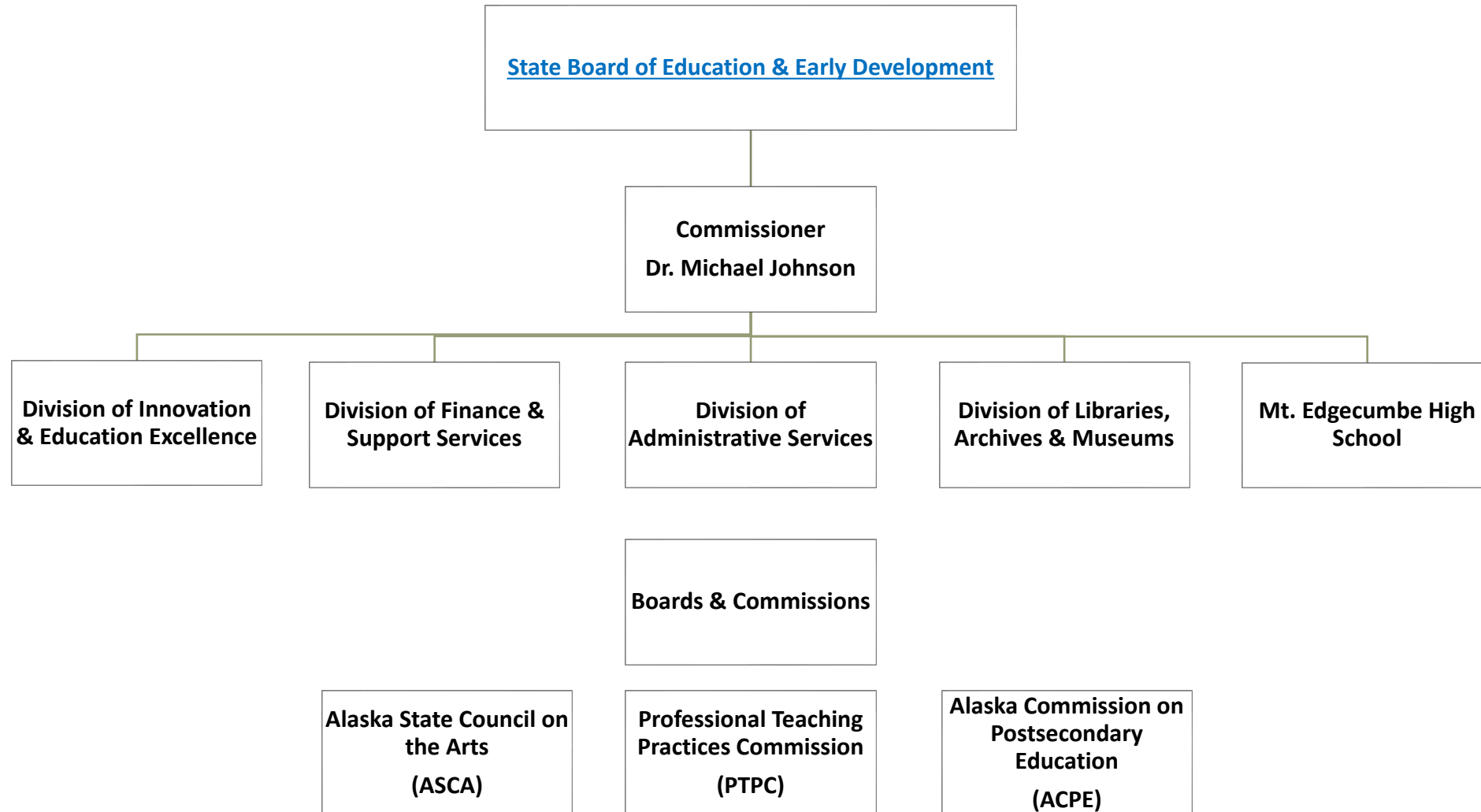
1. Support all students to read at grade level by the end of third grade
2. Increase career, technical, and culturally relevant education to meet student and workforce needs
3. Close the achievement gap by ensuring equitable educational rigor and resources
4. Prepare, attract, and retain effective education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



education.alaska.gov/akedchallenge

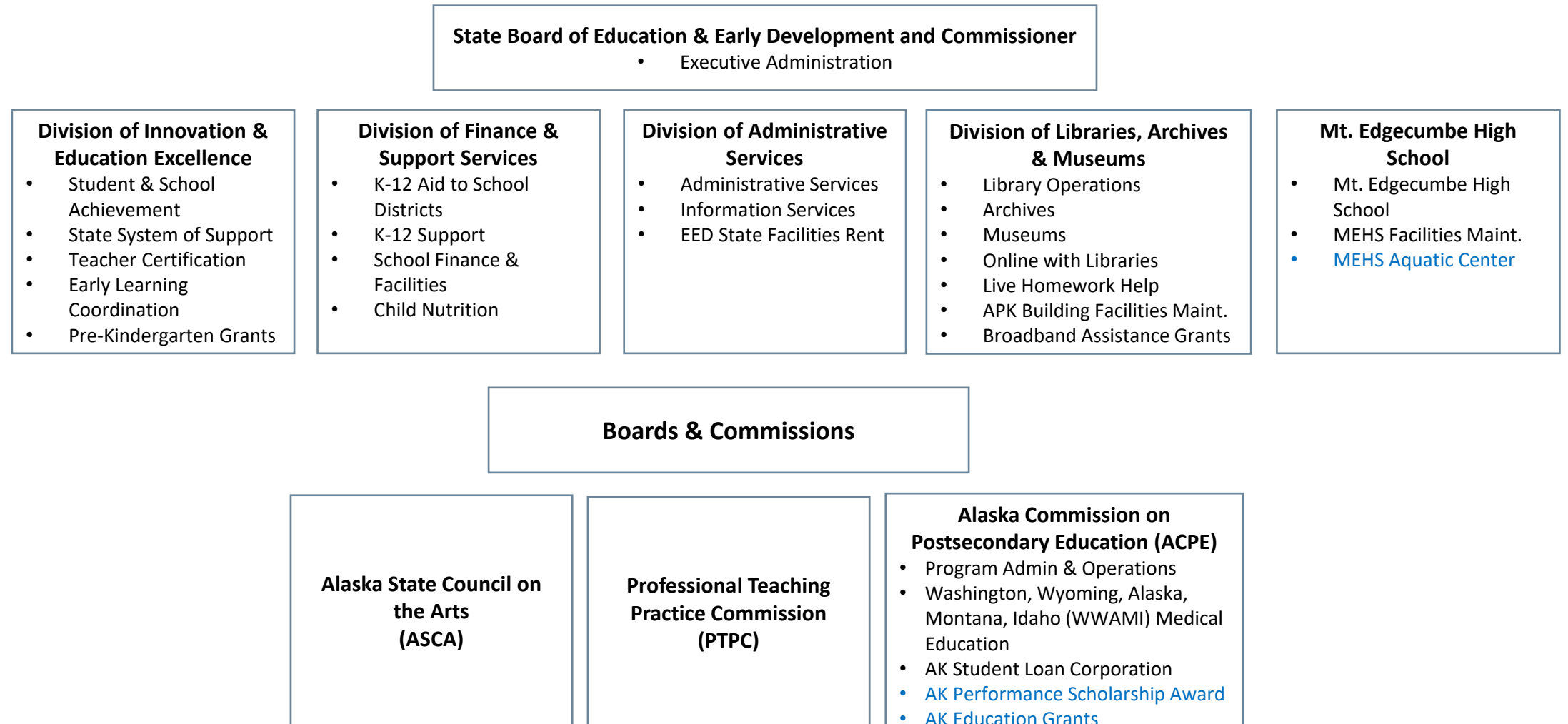


Organizational Chart





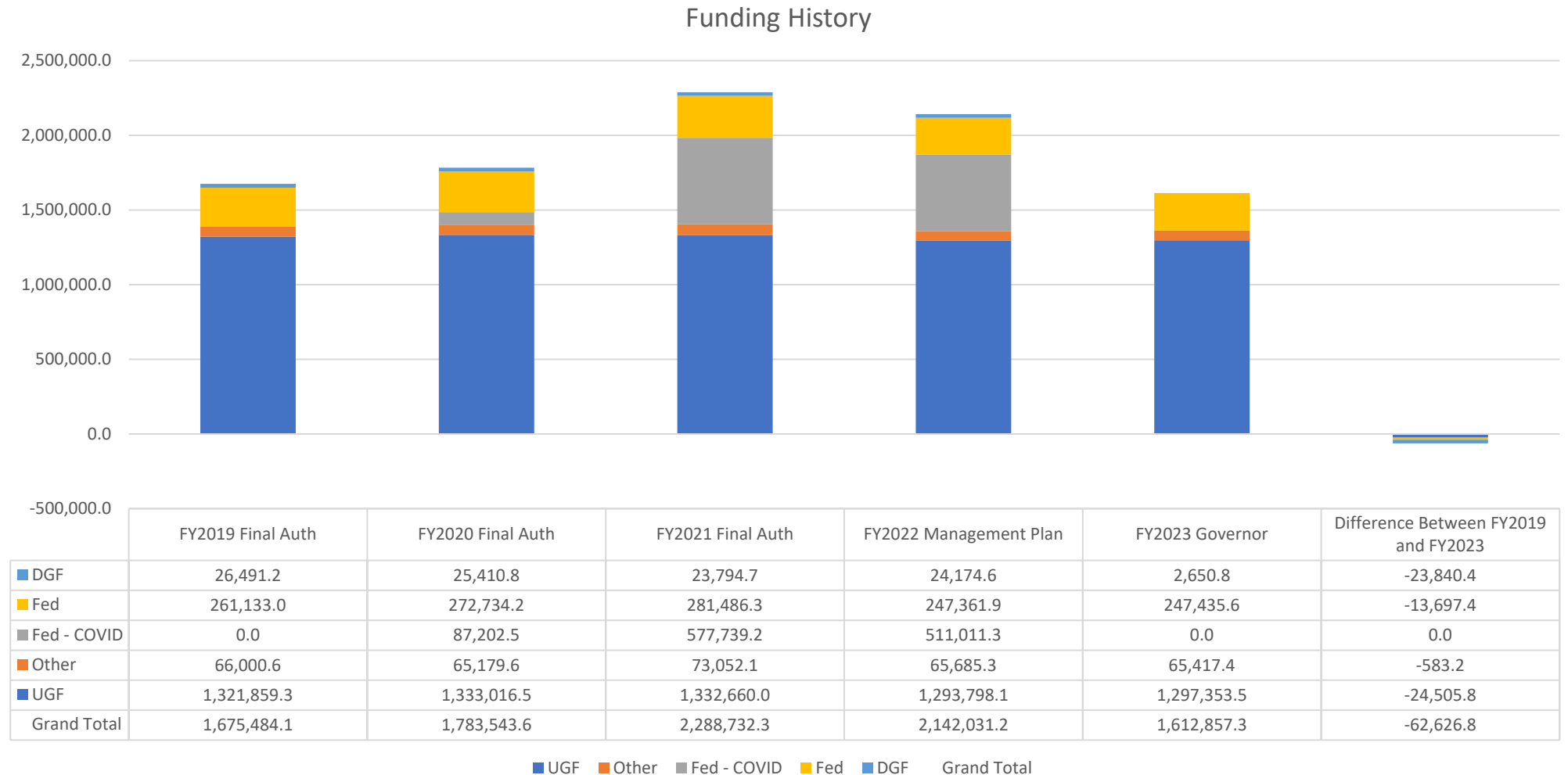
Budget Organizational Chart





FY2023 Operating Budget

(\$ thousands)



*FY2022 Management Plan includes carryforward federal receipts for COVID funds.

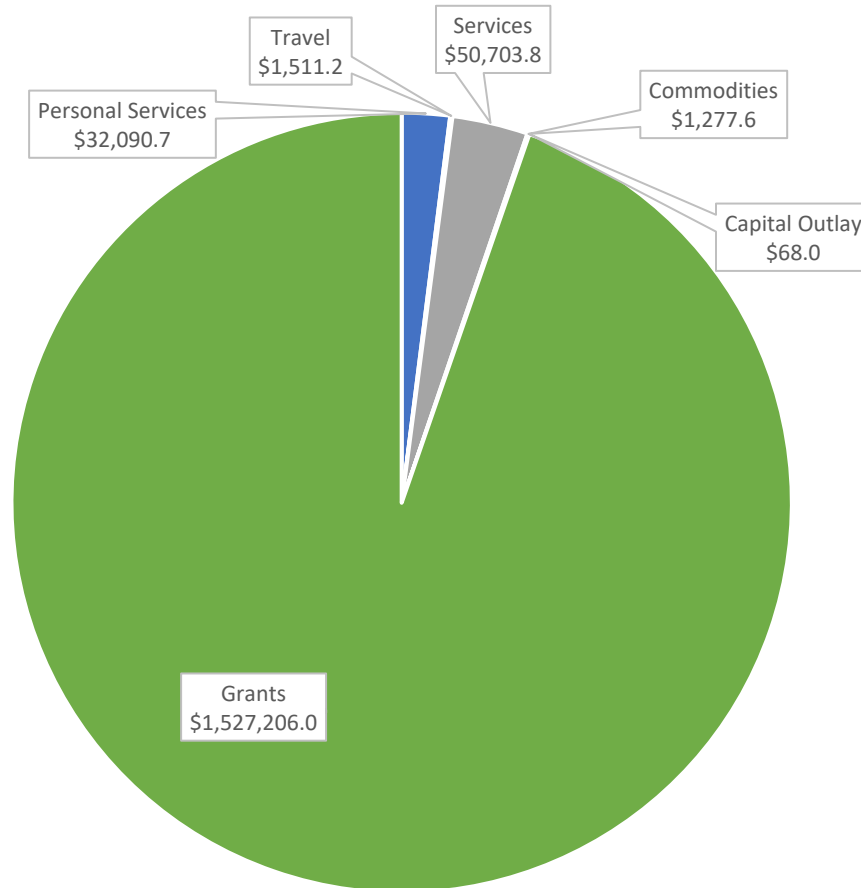
AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY



FY2023 Operating Budget (\$ thousands)

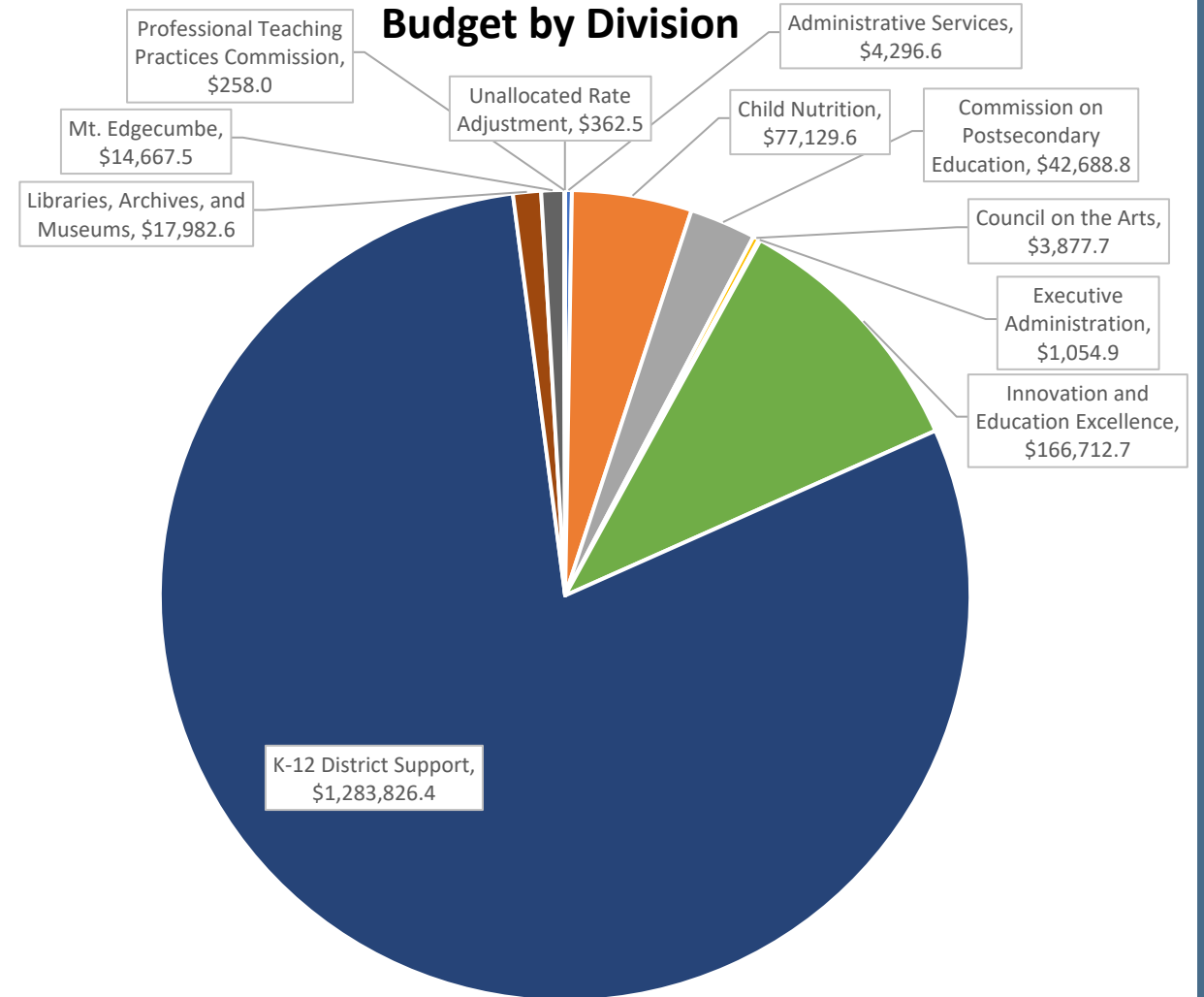
Total Budget: \$1,612,857.3

Budget by Expenditure Lines



■ Personal Services ■ Travel ■ Services ■ Commodities ■ Capital Outlay ■ Grants

Budget by Division





History of Budgeted Positions

Division	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Change from FY2014 to FY2023
Executive Administration	5	5	5	5	4	5	6	6	6	6	1
Non-Permanent	0	0	0	0	0	0	0	1	1	1	1
Permament Full-Time	5	5	5	5	4	5	6	5	5	5	0
Administrative Services	26	26	26	25	23	16	16	15	15	16	-10
Non-Permanent	1	1	1	0	0	0	0	0	0	0	-1
Permament Full-Time	25	25	25	25	23	16	16	15	15	16	-9
School Finance and Facilities	14	15	14	11	10	10	11	11	11	11	-3
Non-Permanent	0	1	1	0	0	0	0	0	0	0	0
Permament Full-Time	14	14	13	11	10	10	11	11	11	11	-3
Child Nutrition	9	9	10	9	10	10	10	10	10	10	1
Permament Full-Time	9	9	10	9	10	10	10	10	10	10	1
Innovation and Education Excellence	83	80	77	58	56	56	55	57	55	55	-28
Permament Full-Time	83	80	77	58	56	56	55	57	55	55	-28
Professional Teaching Practices Commission	2	2	2	2	1	1	1	1	1	1	-1
Permament Full-Time	2	2	2	2	1	1	1	1	1	1	-1
Libraries, Archives, and Museums	69	68	62	58	53	53	53	53	50	50	-19
Non-Permanent	6	5	2	3	1	1	1	1	1	1	-5
Permament Full-Time	59	59	56	52	49	49	49	49	48	48	-11
Permament Part-Time	4	4	4	3	3	3	3	3	1	1	-3
Mt. Edgecumbe High School	46	47	48	49	49	52	54	53	53	53	7
Permament Full-Time	36	36	37	38	38	41	43	42	42	42	6
Permament Part-Time	10	11	11	11	11	11	11	11	11	11	1
Alaska Commission on Postsecondary Education	106	106	106	92	82	81	78	66	57	53	-53
Non-Permanent	11	11	11	4	3	1	1	1	1	1	-10
Permament Full-Time	95	95	95	88	79	80	77	65	56	52	-43
Alaska State Council on the Arts	6	6	6	6	5	5	5	5	6	6	0
Non-Permanent	0	0	0	0	0	0	0	0	1	1	1
Permament Full-Time	6	6	6	6	5	5	5	5	5	5	-1
Grand Total	366	364	356	315	293	289	289	277	264	261	-105



High-Level FY2023 Budget Changes

- › K-12 Foundation & Pupil Transportation programs are fully funded based on the statutory formula. The Base Student Allocation (BSA) remains at \$5,930.
- › Programs funded with Higher Education Investment Funds have been fully funded with general funds to ensure continuity of services.
 - Alaska Performance Scholarship Awards/Alaska Education Grants
 - WWAMI Medical Education Program
 - ACPE Program Administration & Operations
 - Live Homework Help
- › Updated Broadband Assistance Grants (BAG) authority to reflect actual expenditures, a \$1 million UGF reduction.
- › Other Items
 - FY2022 Supplemental Capital Project totaling \$54.9 million for the William N. Miller K-12 Memorial School Replacement in Napakiak, Alaska.
 - School Debt Reimbursement & Regional Educational Attendance Area (REAA) and Small Municipal School District School Fund are fully funded based on the statutory formula.



Contact Information

› Lacey Sanders, Administrative Services Director

lacey.sanders@alaska.gov

(907) 465-8721

› Kollette Schroeder, Legislative Liaison

kollette.schroeder@alaska.gov

(907) 465-2803