

Department of Education and Early Development FY2024 Budget Overview

Senate Education Finance Subcommittee

Heidi Teshner, Acting Commissioner

Lacey Sanders, Deputy Commissioner

Sabrina Javier, Administrative Services Director

March 8, 2023



An Excellent Education for Every Student Every Day

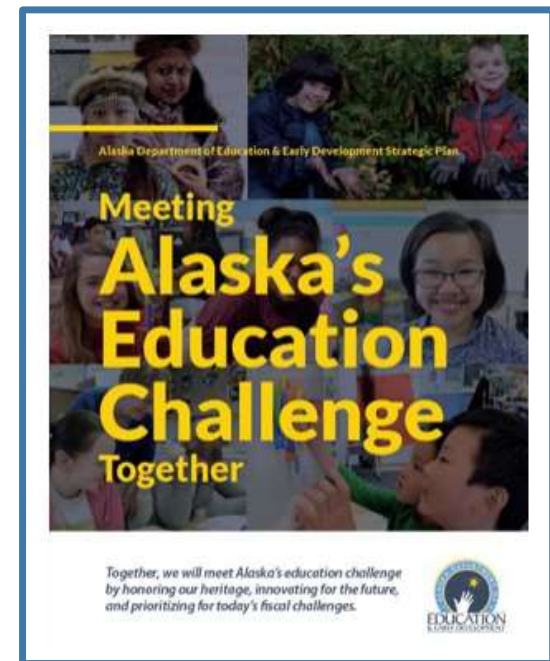
Mission, Vision, and Purpose

Mission	Vision	Purpose
An excellent education for every student every day.	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	DEED exists to provide information, resources, and leadership to support an excellent education for every student every day.

Strategic Priorities: Alaska's Education Challenge

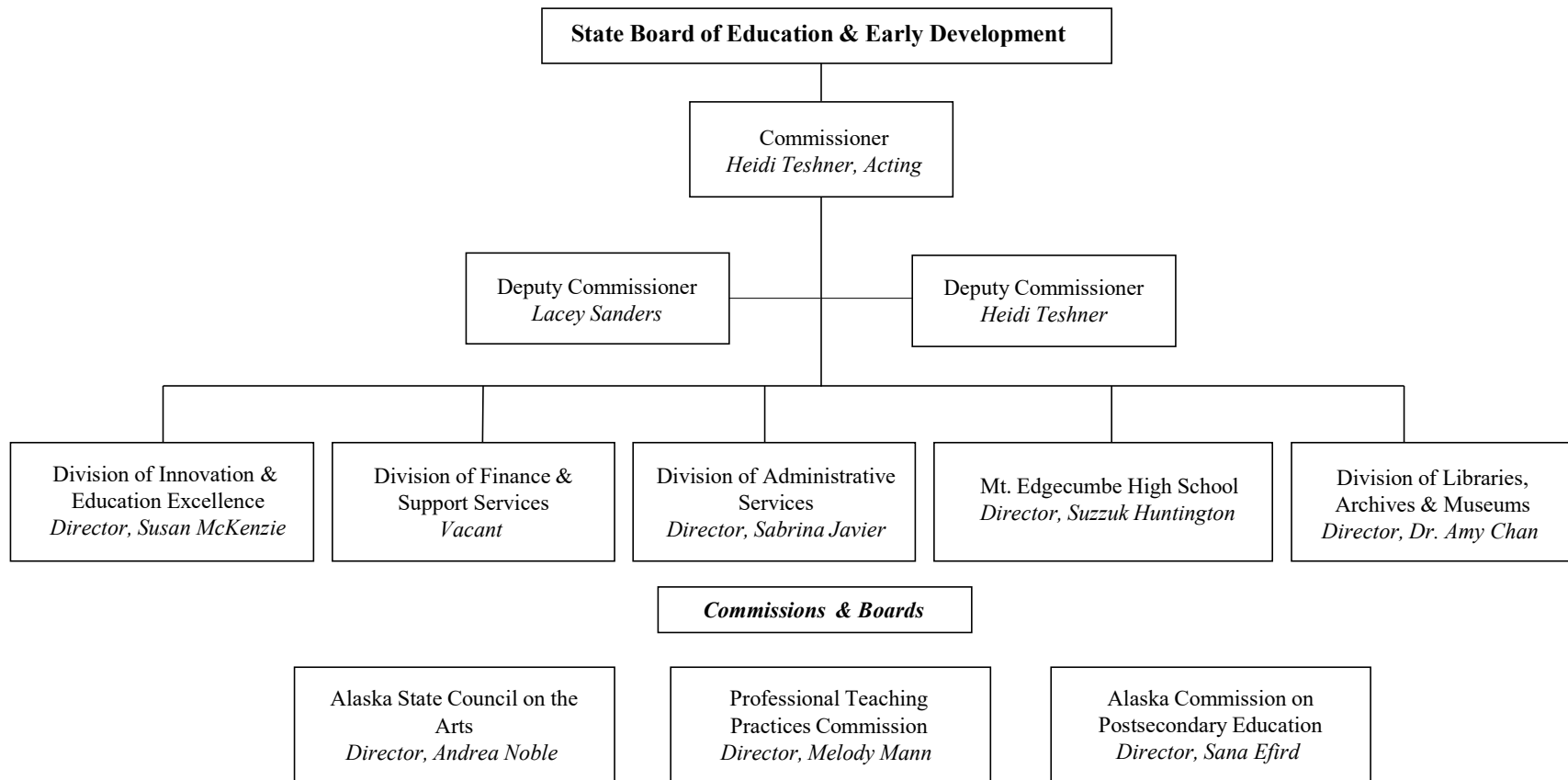
Five Shared Priorities:

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

Department of Education and Early Development Organizational Chart



About DEED

- FY2023 – **290 total positions** (267 Full-time; 10 Part-time; 13 Non-Permanent)
- Nine divisions:
 - 1. Executive Administration**
 - Provides policy direction and support to Alaska's school districts, schools, students, parents, teachers, and department programs that increase student achievement
 - 2. Administrative Services**
 - Provides centralized administrative management and financial, budget, procurement, human resources, and information technology support services to the department divisions; and state facilities rent
 - 3. Finance and Support Services**
 - Allocates and accounts for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provides services that promote safe facilities which support quality education programs
 - 4. Innovation and Education Excellence (IEE)**
 - Provides support through federal program funding and compliance; academic standards, academic assessment and accountability; state system of support to increase school effectiveness; and active partnerships

About DEED (con't)

- Nine divisions (con't):

- 5. Libraries, Archives and Museums (LAM)**

- Provides the public with access to government information; collects, organizes, preserves, and makes available materials that document the history of the state; and promotes the development of libraries, archives and museums statewide
 - Andrew P. Kashevaroff Building in Juneau; Sheldon Jackson Museum & Stratton Library in Sitka

- 6. Mt. Edgecumbe High School (MEHS)**

- State run boarding school located in Sitka, provides educational opportunities to just over 400 students from 111 villages and communities

- 7. Professional Teaching Practices Commission (PTPC)**

- Serves as a preventative and positive force in working to enhance the professional performance of all educators, and ensures that members of the teaching profession in Alaska are qualified and ethical educators

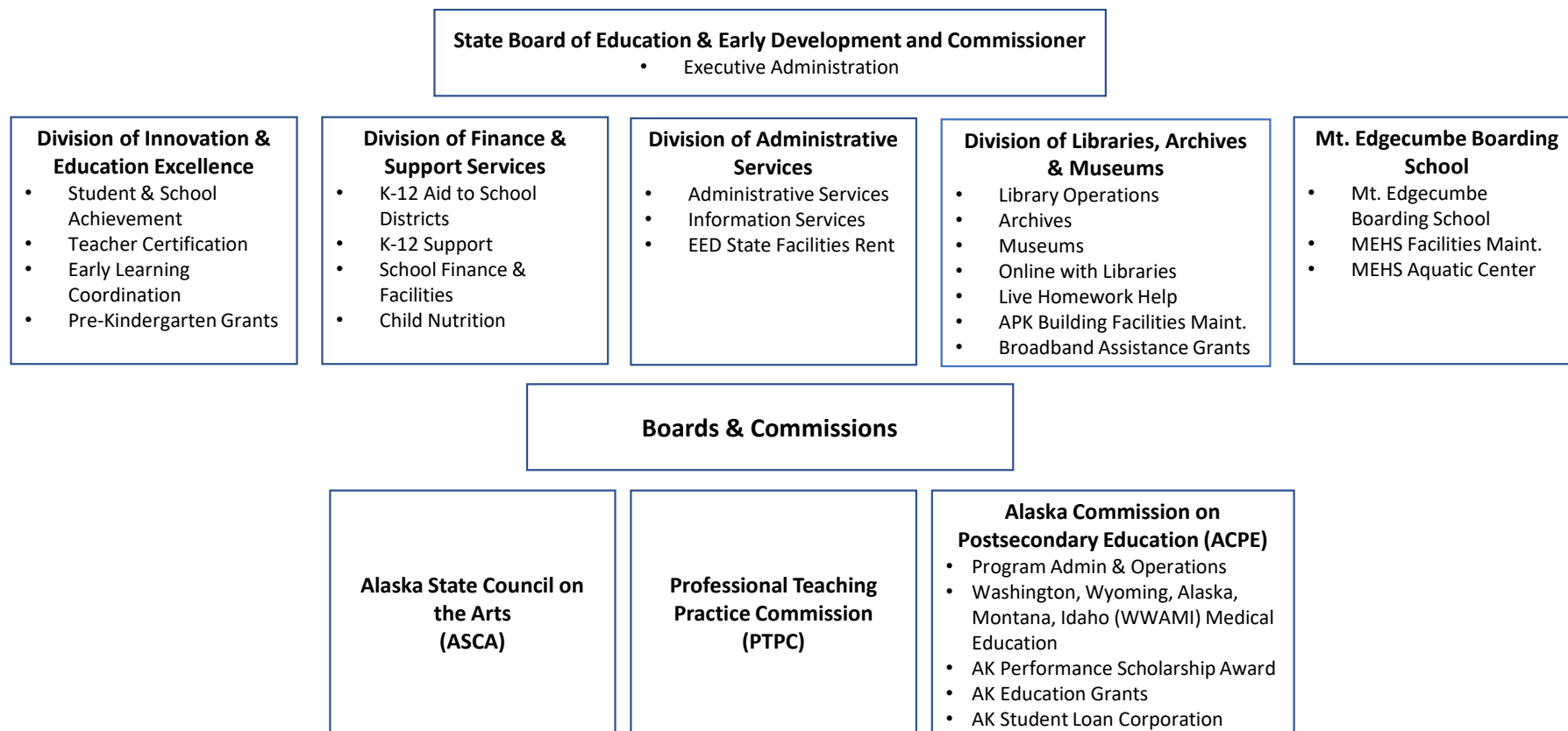
- 8. Alaska State Council on the Arts (ASCA)**

- A public corporation that promotes and develops the arts for all Alaskans through education, partnerships, grants, and services

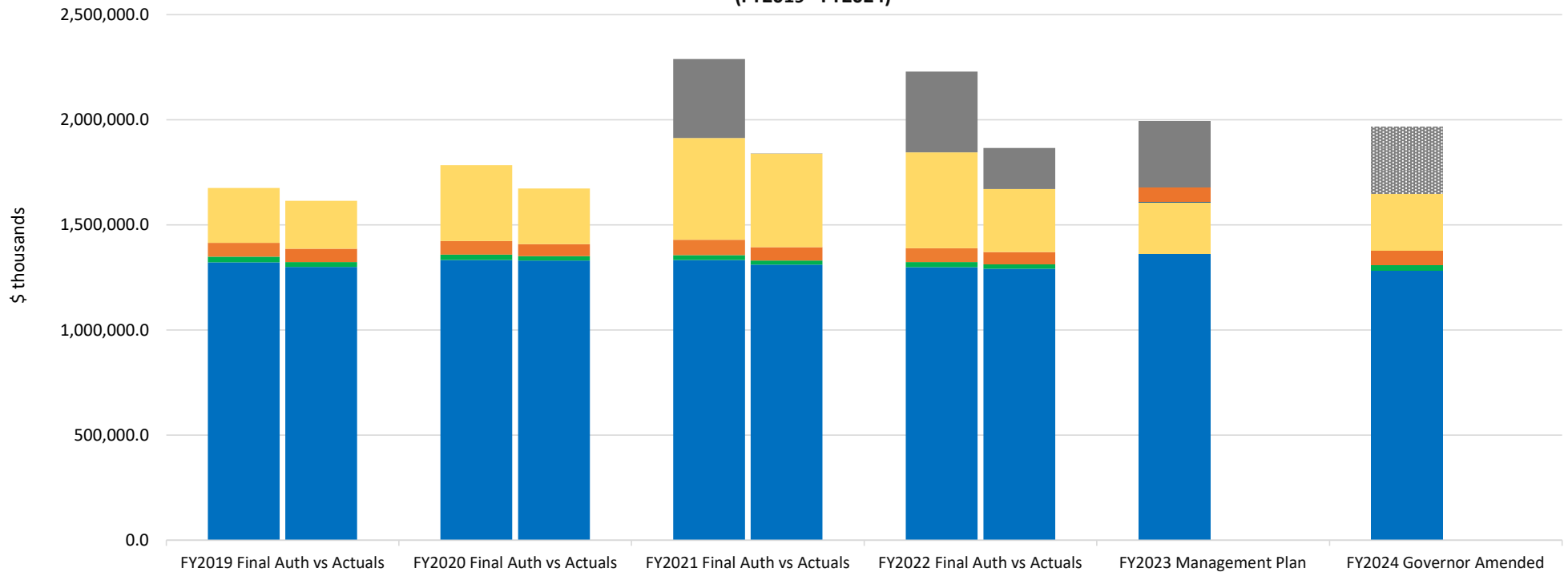
- 9. Alaska Commission on Postsecondary Education (ACPE)**

- Promotes access to and success in education and career training after high school; increases Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates (WWAMI Medical Education); Alaska Performance Scholarship Awards; and the Alaska Student Loan Corporation

Department of Education and Early Development Budget Organizational Chart



Department of Education and Early Development Funding History (FY2019 - FY2024)



	FY2019		FY2020		FY2021		FY2022		FY2023	FY2024
Fund Source	Final Auth	Actuals	Final Auth	Actuals	Final Auth	Actuals	Final Auth	Actuals	Management Plan	Governor Amended
UGF	\$1,321,859.3	\$1,299,715.0	\$1,333,016.5	\$1,330,281.4	\$1,332,660.0	\$1,310,667.9	\$1,298,264.1	\$1,291,916.3	\$1,361,507.5	\$1,285,331.8
Other	\$66,000.6	\$63,046.9	\$65,179.6	\$57,022.3	\$73,052.1	\$63,309.7	\$66,462.8	\$58,439.1	\$65,763.9	\$69,169.3
Fed - COVID	\$0.0	\$0.0	\$0.0	\$0.0	\$375,097.5	\$503.7	\$383,949.8	\$194,587.7	\$316,512.8	\$316,440.4*
Fed	\$261,133.0	\$227,951.9	\$359,936.7	\$264,217.5	\$484,128.0	\$444,896.6	\$455,431.9	\$300,502.1	\$247,567.9	\$270,083.5
DGF	\$26,491.2	\$23,158.6	\$25,410.8	\$21,342.6	\$23,794.7	\$20,057.6	\$24,253.0	\$20,214.2	\$2,764.9	\$25,951.2
Grand Total	\$1,675,484.1	\$1,613,872.4	\$1,783,543.6	\$1,672,863.8	\$2,288,732.3	\$1,839,435.5	\$2,228,361.6	\$1,865,659.4	\$1,994,117.0	\$1,650,535.8**

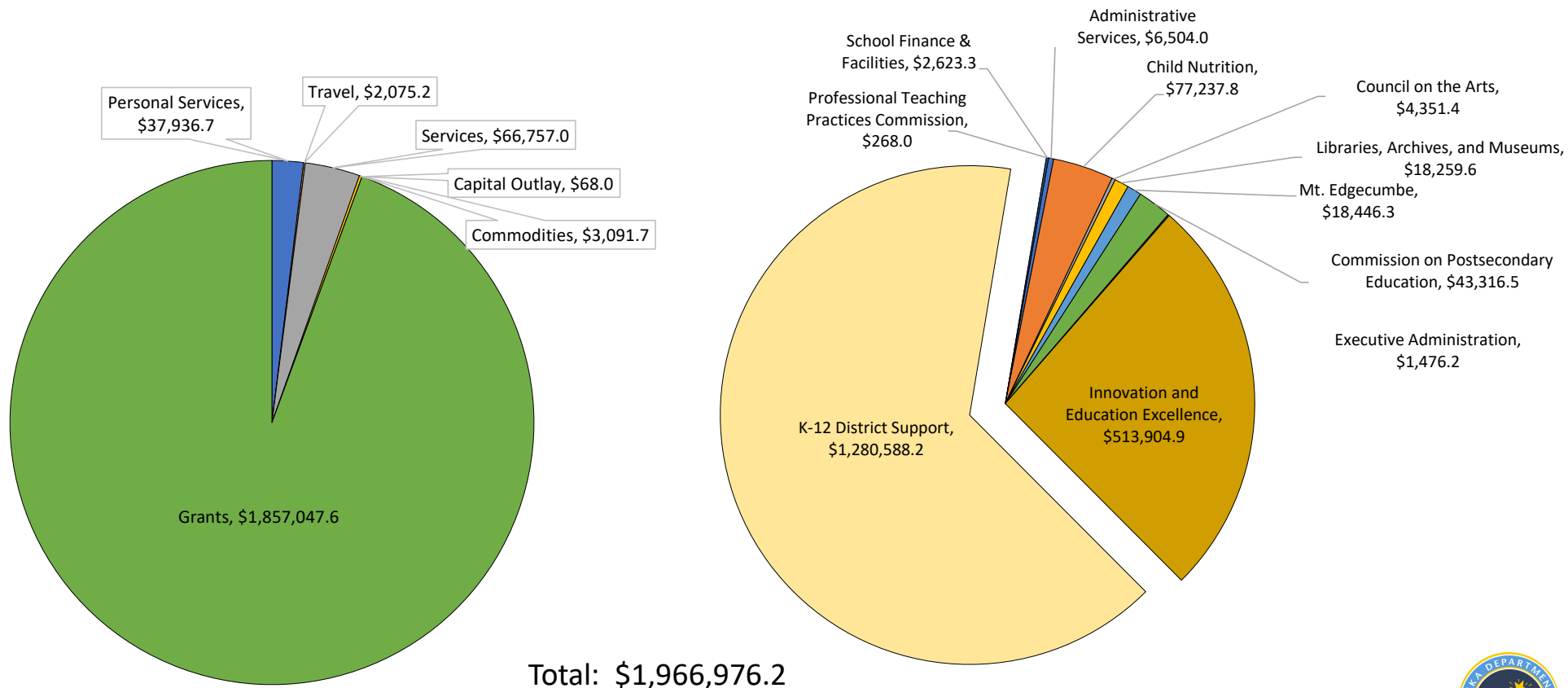
*DEED's appropriation allows the carryforward of federal receipts. The FY2024 Governor Amended budget includes estimated carryforward of federal receipts for Coronavirus Aid, Relief, and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRRSA), and American Rescue Plan (ARP) Acts.

**This amount does not include the FY2024 federal COVID-19 relief carryforward as the amount is unknown at this time and the estimated amount displayed in the graph is a placeholder.

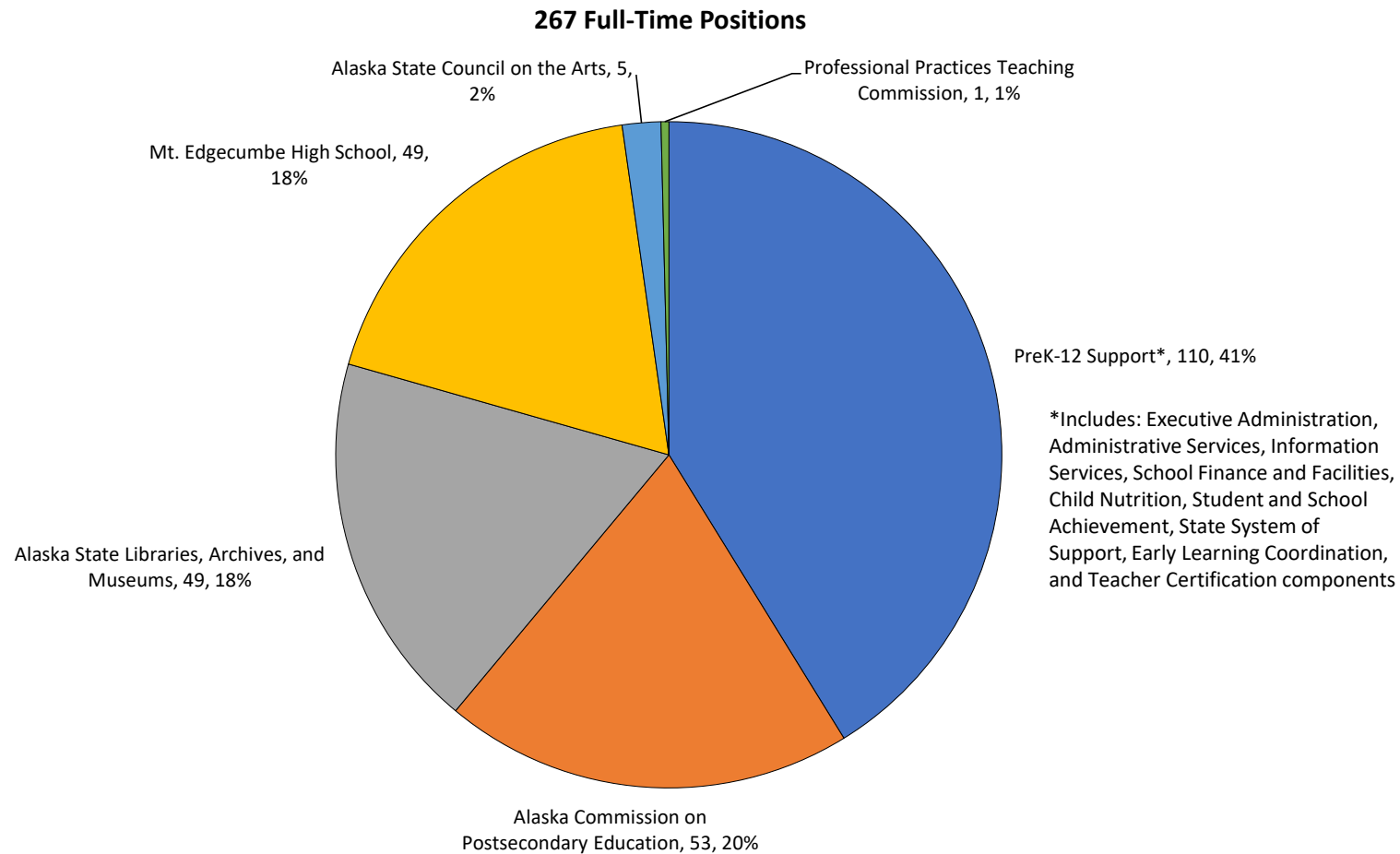
Department of Education and Early Development

FY2024 Governor's Budget Breakout

\$ thousands



Department of Education and Early Development FY2023 Budgeted Positions



Department of Education and Early Development History of Budgeted Positions

Division	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Change from FY2015 to FY2024	FY2024 Budgeted Vacancy Factor
Executive Administration	5	5	5	4	5	6	6	6	8	8	3	2.42%
Non-Permanent	0	0	0	0	0	0	1	1	1	1		
Permanent Full-Time	5	5	5	4	5	6	5	5	7	7		
Division of Administrative Services	26	26	25	23	16	16	15	15	16	17	-9	1.64%
Non-Permanent	1	1	0	0	0	0	0	0	0	0		
Permanent Full-Time	25	25	25	23	16	16	15	15	16	17		
Division of Finance and Support Services	24	24	20	20	20	21	21	21	22	22	-2	3.33%
Non-Permanent	1	1	0	0	0	0	0	0	0	0		
Permanent Full-Time	23	23	20	20	20	21	21	21	22	22		
Division of Innovation and Education Excellence	80	77	58	56	56	55	57	55	73	73	-7	5.40%
Non-Permanent	0	0	0	0	0	0	0	0	8	5		
Permanent Full-Time	80	77	58	56	56	55	57	55	65	68		
Professional Teaching Practices Commission	2	2	2	1	1	1	1	1	1	1	-1	0.45%
Permanent Full-Time	2	2	2	1	1	1	1	1	1	1		
Division of Libraries, Archives, and Museums	68	62	58	53	53	53	53	50	50	50	-18	9.19%
Non-Permanent	5	2	3	1	1	1	1	1	1	1		
Permanent Full-Time	59	56	52	49	49	49	49	48	49	49		
Permanent Part-Time	4	4	3	3	3	3	3	1	0	0		
Mt. Edgecumbe High School	47	48	49	49	52	54	53	53	60	60	13	7.47%
Non-Permanent	0	0	0	0	0	0	0	0	1	1		
Permanent Full-Time	36	37	38	38	41	43	42	42	49	49		
Permanent Part-Time	11	11	11	11	11	11	11	11	10	10		
Alaska Commission on Postsecondary Education	106	106	92	82	81	78	66	57	54	54	-52	1.37%
Non-Permanent	11	11	4	3	1	1	1	1	1	1		
Permanent Full-Time	95	95	88	79	80	77	65	56	53	53		
Alaska State Council on the Arts	6	6	6	5	5	5	5	6	6	6	0	2.39%
Non-Permanent	0	0	0	0	0	0	0	0	1	1		
Permanent Full-Time	6	6	6	5	5	5	5	6	5	5		
Grand Total	364	356	315	293	289	289	277	264	290	291	-73	

Executive Administration

Mission: Provide policy direction and support to Alaska’s school districts, schools, students, parents, teachers, and department programs that increase student achievement.

Operating Budget and Position History (FY2022 – FY2024)

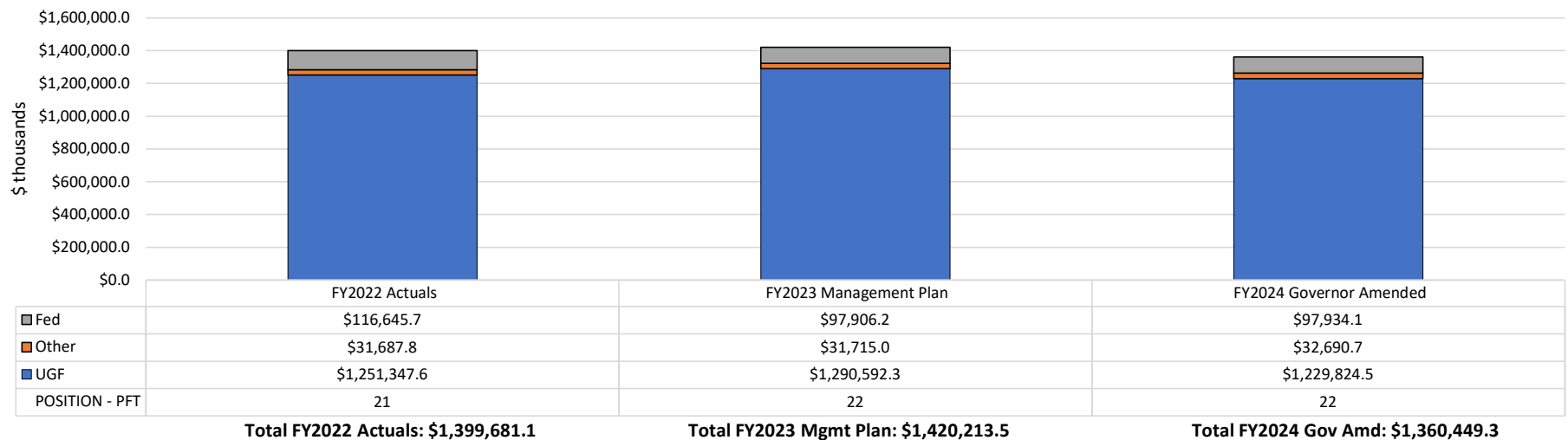


FY2024 Governor Amended		
UGF	Other	Grand Total
\$1,037.4	\$438.8	\$1,476.2

Division of Finance and Support Services

Mission: Allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities which support quality education programs.

Operating Budget and Position History (FY2022 – FY2024)

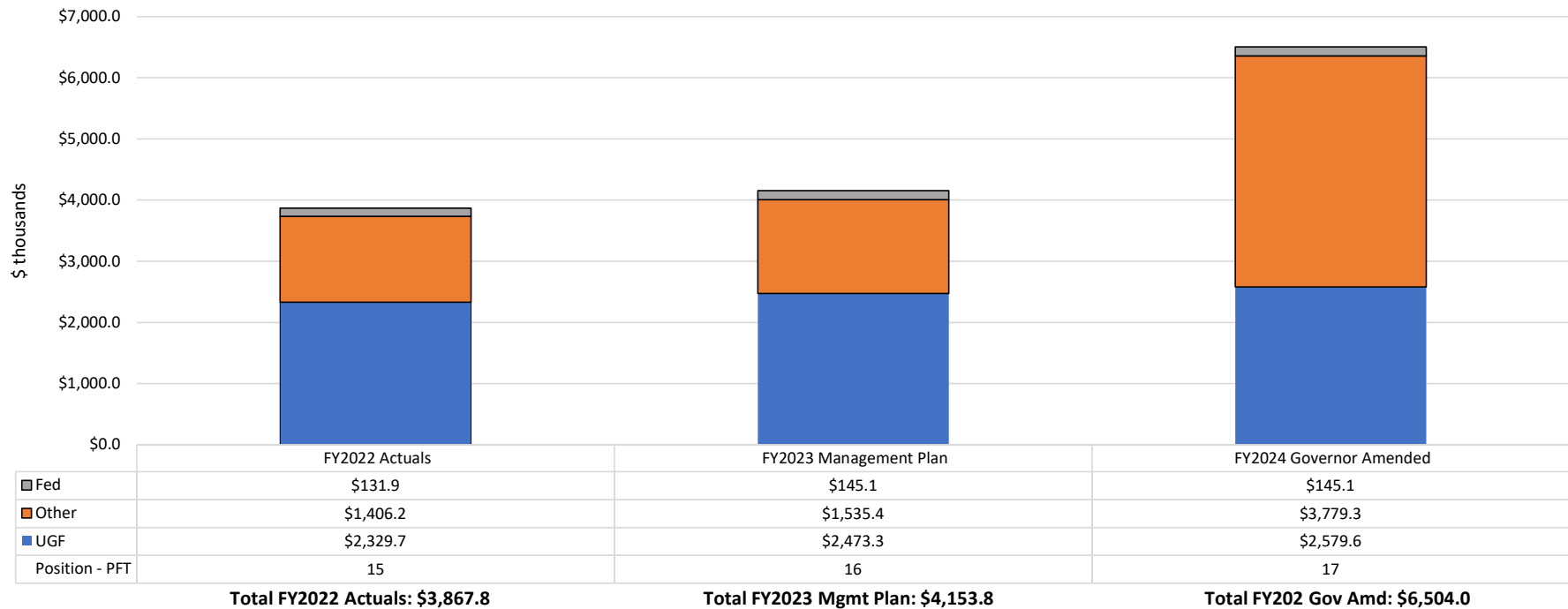


FY2024 Governor Amended				
Component	UGF	Fed	Other	Grand Total
Foundation Program	\$1,140,791.6	\$20,791.0	\$32,240.7	\$1,193,823.3
Pupil Transportation	\$72,568.3	\$0.0	\$0.0	\$72,568.3
Additional Foundation Funding	\$0.0	\$0.0	\$450.0	\$450.0
Youth in Detention	\$1,100.0	\$0.0	\$0.0	\$1,100.0
Special Schools	\$4,110.8	\$0.0	\$0.0	\$4,110.8
Residential Schools Program	\$8,535.8	\$0.0	\$0.0	\$8,535.8
Child Nutrition	\$94.7	\$77,143.1	\$0.0	\$77,237.8
School Finance & Facilities	\$2,623.3	\$0.0	\$0.0	\$2,623.3
Grand Total	\$1,229,824.5	\$97,934.1	\$32,690.7	\$1,360,449.3

Division of Administrative Services

Mission: Provide centralized, administrative management and financial support services to the department.

Operating Budget and Position History (FY2022 – FY2024)

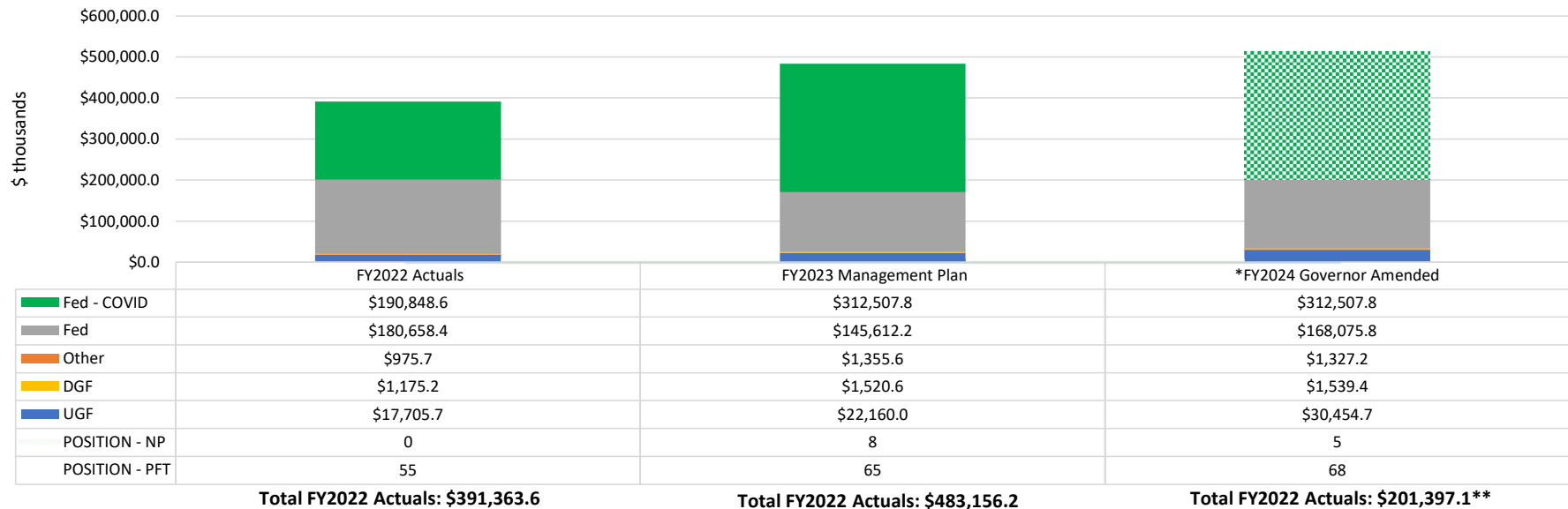


FY2024 Governor Amended				
Component	UGF	Fed	Other	Grand Total
Administrative Services	\$1,215.3	\$145.1	\$3,157.8	\$4,518.2
EED State Facilities Rent	\$1,068.2	\$0.0	\$0.0	\$1,068.2
Information Services	\$296.1	\$0.0	\$621.5	\$917.6
Grand Total	\$2,579.6	\$145.1	\$3,779.3	\$6,504.0

Division of Innovation and Education Excellence

Mission: Provide support through federal program funding and compliance; academic standards, academic assessment and accountability; state system of support to increase school effectiveness; and active partnerships.

Operating Budget and Position History (FY2022 – FY2024)



FY2024 Governor Amended						
Component	UGF	DGF	Fed	Other	Fed - COVID	Grand Total
Early Learning Coordination	\$8,536.3	\$0.0	\$126.4	\$0.0	\$0.0	\$8,662.7
Pre-Kindergarten Grants	\$8,699.9	\$0.0	\$0.0	\$0.0	\$0.0	\$8,699.9
Student and School Achievement	\$13,218.5	\$556.8	\$167,949.4	\$1,327.2	\$312,507.8	\$495,559.7
Teacher Certification	\$0.0	\$982.6	\$0.0	\$0.0	\$0.0	\$982.6
Grand Total	\$30,454.7	\$1,539.4	\$168,075.8	\$1,327.2	\$312,507.8	\$513,904.9

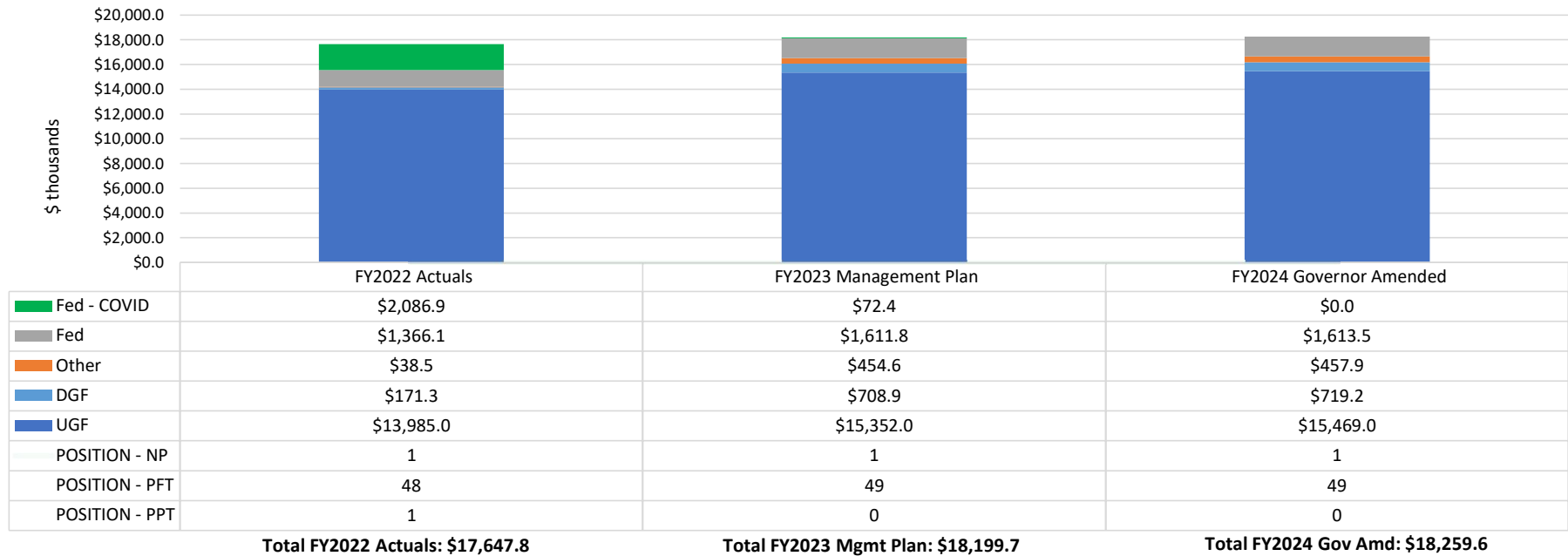
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**This amount does not include the estimated federal COVID-19 carryforward.

Division of Libraries, Archives, & Museums

Mission: Provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and by promoting the development of libraries, archives, and museums statewide, Alaskans have access to information and resources to support lifelong learning.

Operating Budget and Position History (FY2022 – FY2024)

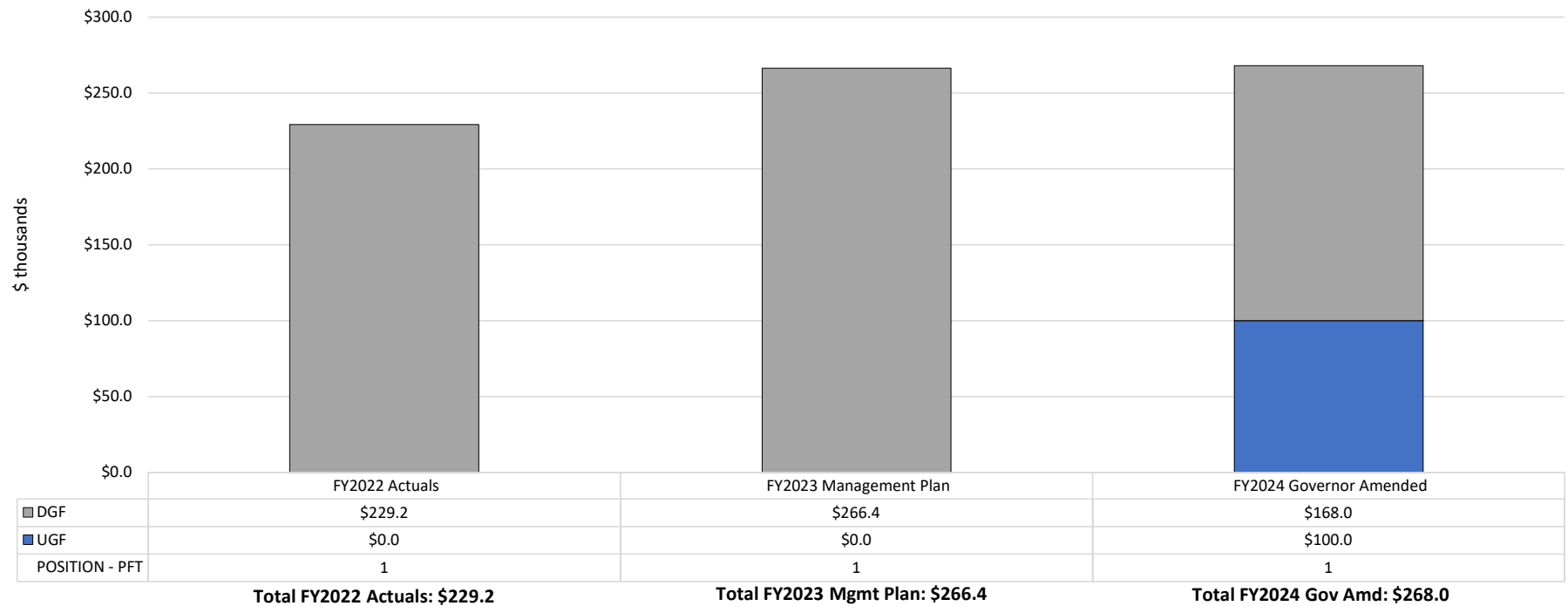


FY2024 Governor Amended					
Component	UGF	DGF	Fed	Other	Grand Total
Andrew P. Kashevaroff Facilities Maintenance	\$1,265.1	\$100.0	\$0.0	\$0.0	\$1,365.1
Archives	\$1,090.4	\$10.0	\$39.5	\$198.9	\$1,338.8
Broadband Assistance Grants	\$6,797.9	\$0.0	\$0.0	\$0.0	\$6,797.9
Library Operations	\$4,502.7	\$52.8	\$1,302.8	\$259.0	\$6,117.3
Live Homework Help	\$138.2	\$0.0	\$0.0	\$0.0	\$138.2
Museum Operations	\$1,195.2	\$556.4	\$271.2	\$0.0	\$2,022.8
Online with Libraries	\$479.5	\$0.0	\$0.0	\$0.0	\$479.5
Grand Total	\$15,469.0	\$719.2	\$1,613.5	\$457.9	\$18,259.6

Professional Teaching Practices Commission

Mission: Help prepare, attract, and retain effective education professionals by serving as a preventative and positive force in working to enhance the professional performance of all educators and ensure that members of the teaching profession in Alaska are qualified and ethical educators.

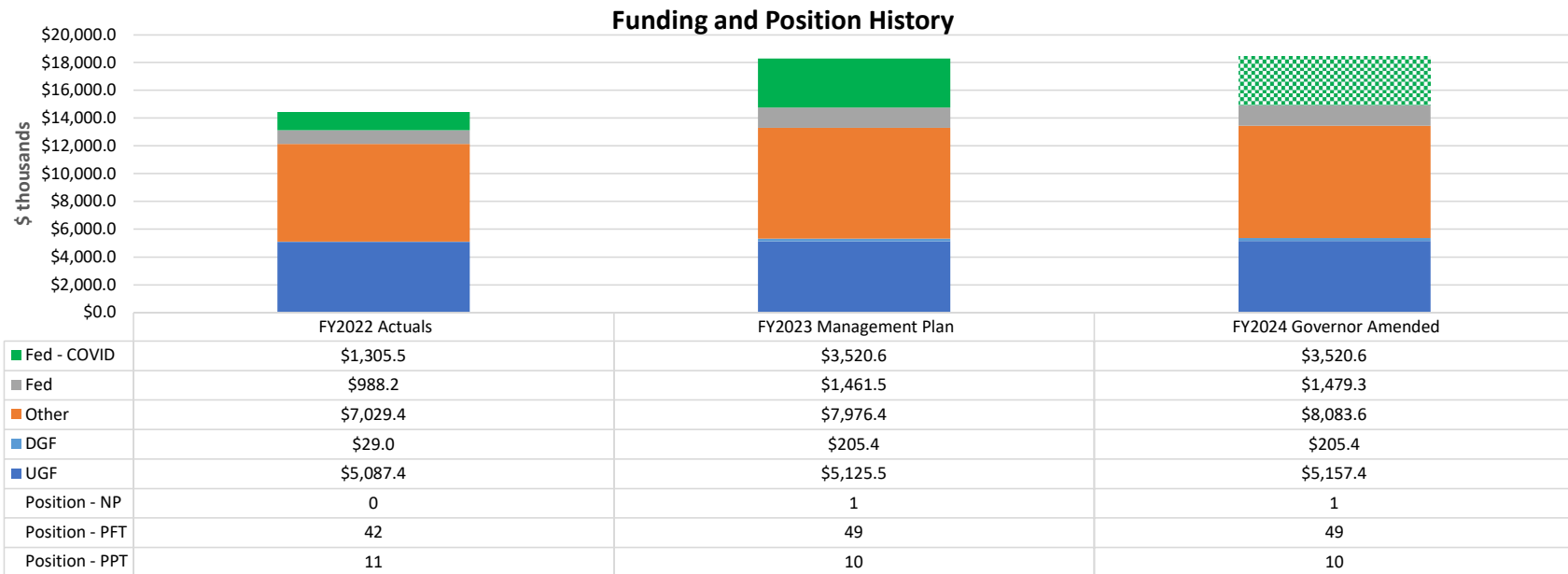
Operating Budget and Position History (FY2022 – FY2024)



FY2024 Governor Amended		
UGF	DGF	Grand Total
\$100.0	\$168.0	\$268.0

Mt. Edgecumbe High School (MEHS)

Mission: To help ensure an excellent education for every student every day by providing comprehensive residential high school for Alaskan students.



Total FY2022 Actuals: \$14,439.5

Total FY2023 Mgmt Plan: \$18,289.4

Total FY2024 Gov Amd: \$14,925.7**

FY2024 Governor Amended						
Component	UGF	DGF	Fed	Other	Fed - COVID	Grand Total
MEHS Facilities Maintenance	\$0.0	\$0.0	\$0.0	\$1,194.5	\$0.0	\$1,194.5
Mt. Edgecumbe Aquatic Center	\$406.5	\$150.0	\$0.0	\$0.0	\$0.0	\$556.5
Mt. Edgecumbe High School	\$4,750.9	\$55.4	\$1,479.3	\$6,889.1	\$3,520.6	\$16,695.3
Grand Total	\$5,157.4	\$205.4	\$1,479.3	\$8,083.6	\$3,520.6	\$18,446.3

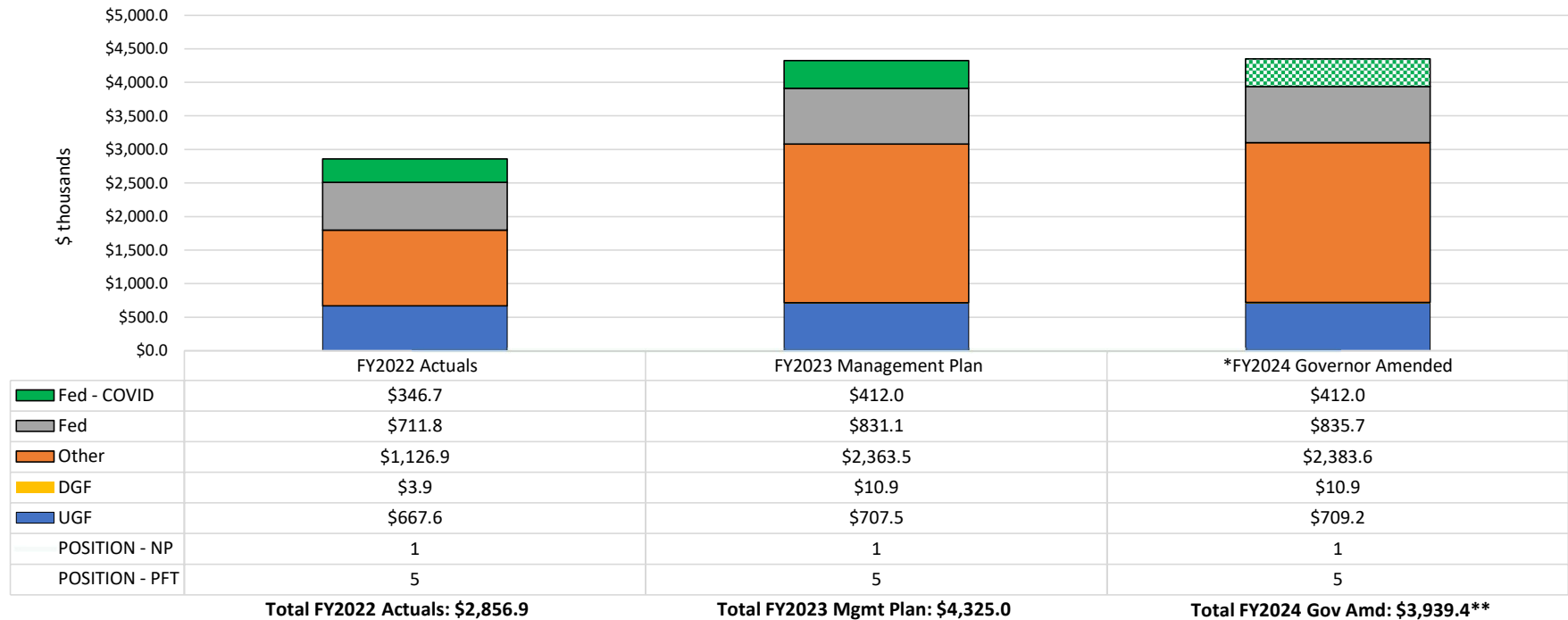
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**This amount does not include the estimated federal COVID-19 carryforward.

Alaska State Council on the Arts

Mission: The Alaska State Council on the Arts represents, supports, and advances the creative endeavors of individuals, organizations, and agencies throughout Alaska.

Operating Budget and Position History (FY2022 – FY2024)



FY2024 Governor Amended					
UGF	DGF	Fed	Other	Fed - COVID	Grand Total
\$709.2	\$10.9	\$835.7	\$2,383.6	\$412.0	\$4,351.4

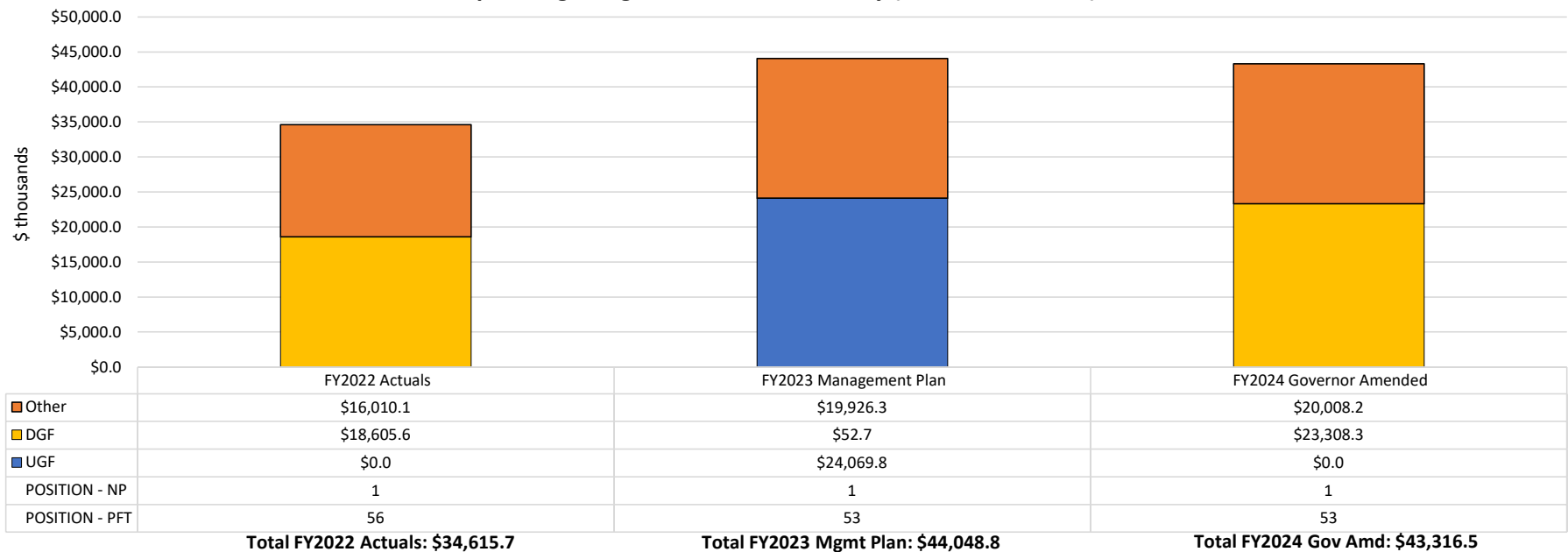
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**This amount does not include the estimated federal COVID-19 carryforward.

Alaska Commission on Postsecondary Education

Mission: Promote access to and success in education and career training beyond high school.

Operating Budget and Position History (FY2022 – FY2024)



FY2024 Governor Amended			
Component	Other	DGF	Grand Total
Alaska Performance Scholarship Award	\$0.0	\$11,750.0	\$11,750.0
Alaska Education Grants	\$0.0	\$5,841.8	\$5,841.8
Loan Servicing	\$9,800.2	\$0.0	\$9,800.2
Program Admin & Operations	\$10,208.0	\$576.4	\$10,784.4
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education	\$0.0	\$5,140.1	\$5,140.1
Grand Total	\$20,008.2	\$23,308.3	\$43,316.5

Department of Education and Early Development High-Level FY2024 Budget Changes

(\$ thousands)

- All formulas are fully funded based on statutory calculation
 - K-12 Foundation Program, **\$1,173,032.3 UGF**
 - Base Student Allocation (BSA) increase from \$5,930 to \$5,960
 - Pupil Transportation Program, **\$72,568.3 UGF**
- Alaska Reads Act (HB 114) Second Year Implementation, **\$6,360.6, 3 Full-Time Positions**
- Increase Federal Receipt Authority Due to Additional Federal Funds, **\$22,310.5 Federal**
- Open-ended Federal Receipt Authority to Address Multi-Year Federal Authority Appropriations
- Pre-Kindergarten Grants Temporary Increase (FY2023-FY2024), **\$2,500.0 UGF**
- Alaska Native Science & Engineering Program Grant, **\$1,000.0 UGF**
- Predictive Data Dashboard and Student Information System, **\$900.0 UGF**
- Replace \$21,402.8 Unrestricted General Funds (UGF) with Higher Education Investment Fund, **Net Zero Change**
- Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program expansion by adding to the base budget, **\$1,647.5 Higher Education Investment Fund**

Alaska Reads Act Components



Alaska Reads
#akreads

Reads Act Programs:

- › Pre-Kindergarten Grants, Early Learning, and Parents as Teachers
- › Department Reading Program
- › District Reading Improvement
- › Virtual Education

Other Requirements:

- › Reporting/Data Collections
- › Educator Preparation

Alaska Reads Act Funding Overview

- **FY2023**

- \$3,695.5 and eight (8) full-time positions and three (3) temporary positions budgeted in FY2023
 - \$1,662.1 UGF and \$2,033.4 in Federal COVID-19 Relief Funds
 - Five (5) Academic Support, two (2) Early Learning, three (3) Virtual Education, three (3) Comprehensive Reading Intervention, and one (1) Administrative support

- **FY2024**

- \$6,360.6 UGF and 3 full-time positions budgeted in FY2024

Alaska Reads Act Timeline and Resources

TIMELINE

- **Regulations**
 - August 2022 – December 2022
- **Preparation**
 - September 2022 – March 2023
- **State Board of Education Regulation Package**
 - January 25, 2023
- **Public Comment**
 - February 2023 – March 2023
- **Anticipated Adoption**
 - April 2023

WEBSITE RESOURCES

- <https://education.alaska.gov/akreads>:
- Webinar schedule and registration
 - Recordings of webinars
 - Slide decks
 - Draft documents shared during webinars
 - One-page supports
 - FAQ
 - Continue to develop resources

Contact Information

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THANK YOU!



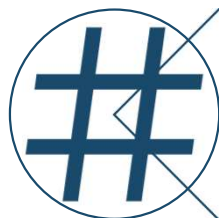
Website

- education.alaska.gov



Phone

- Main Line: (907) 465-2800



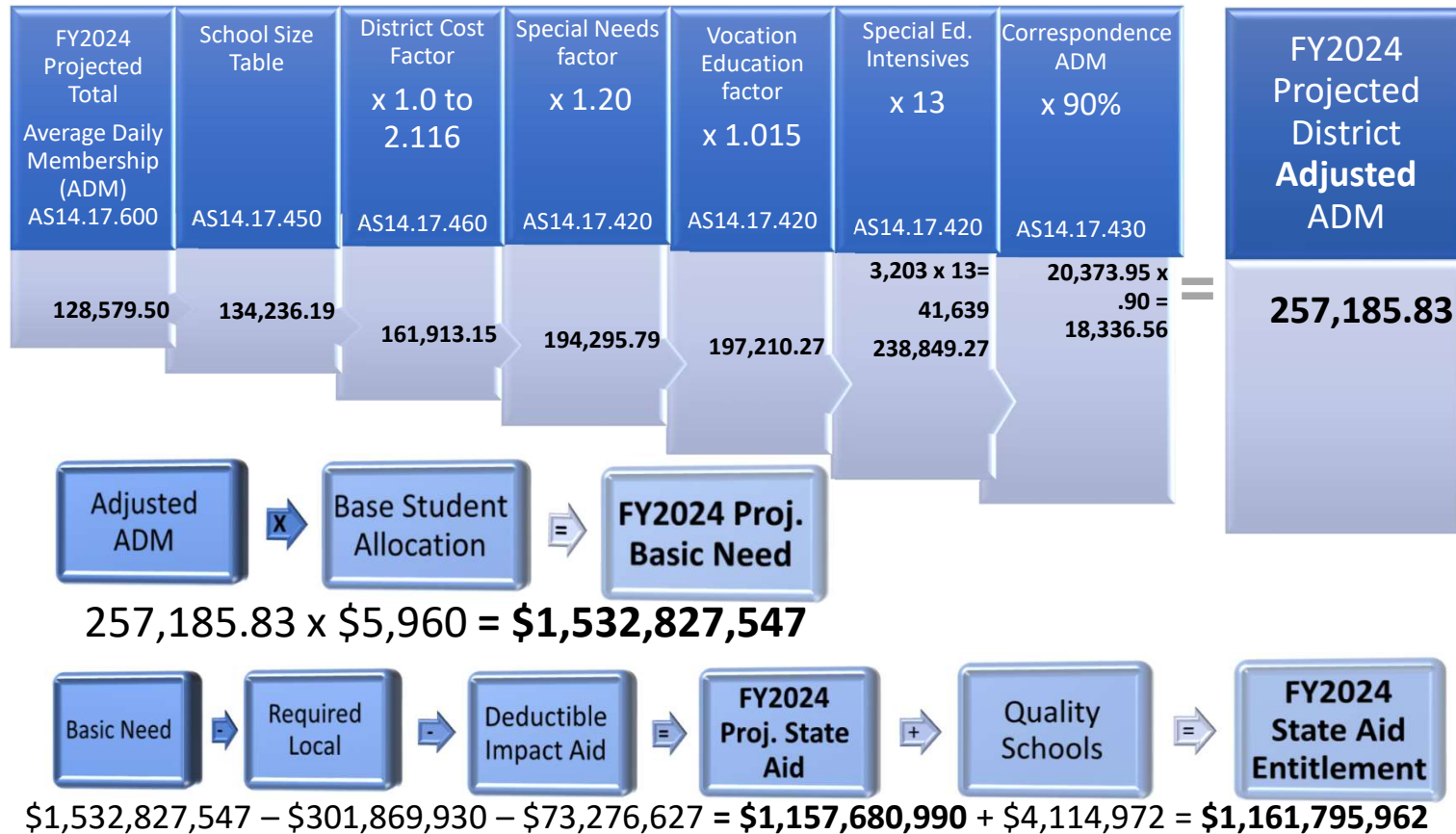
Social Media

- @AlaskaDEED

Appendix

- Foundation Funding Formula
- Base Student Allocation (BSA) Funding
- Total State Aid vs Total Average Daily Membership (ADM)
- Statewide Average Daily Membership (ADM) History

AS 14.17.410 Foundation Funding Formula FY2024 Projection



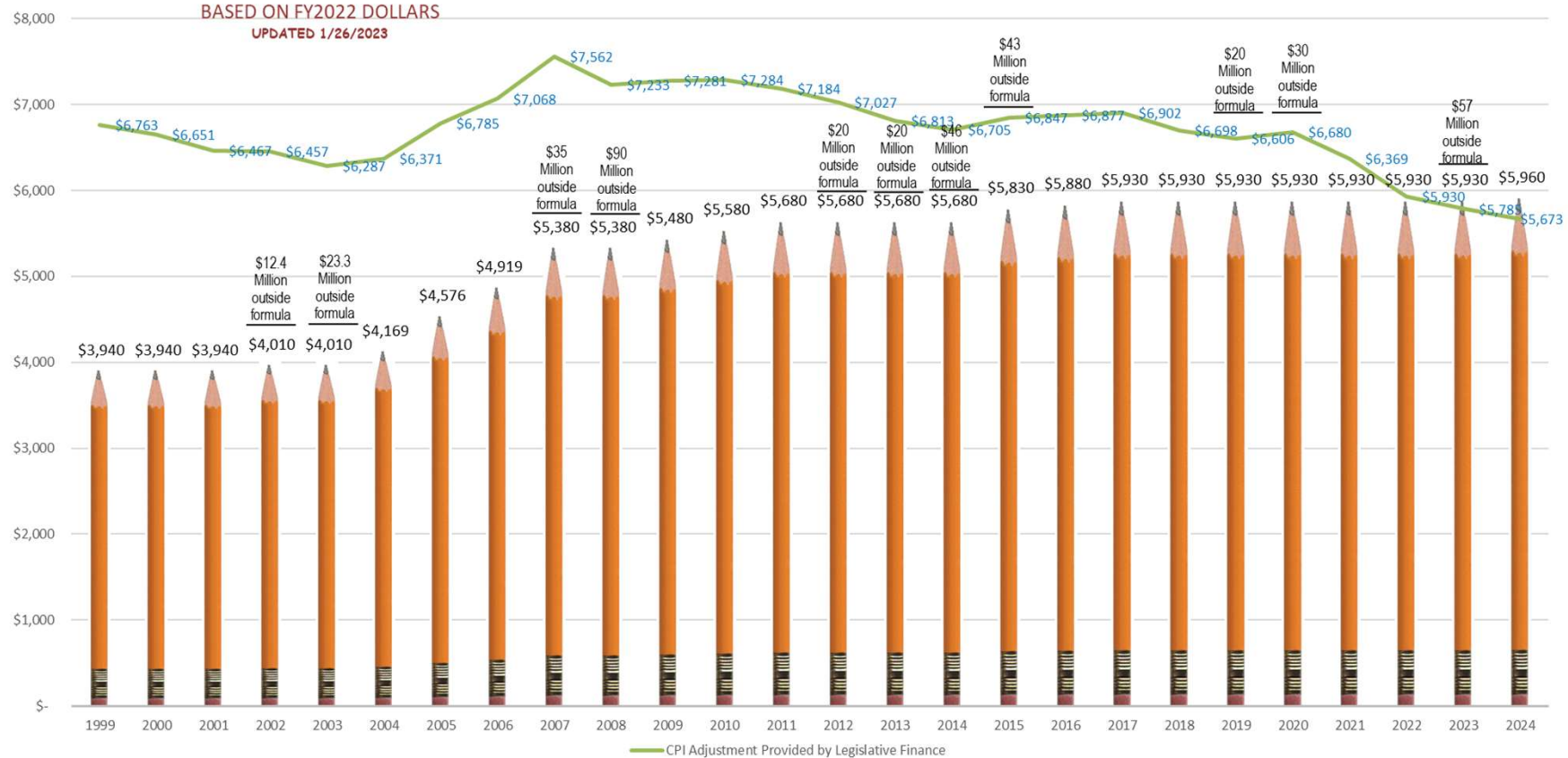
*Components of funding are State General Funds, Public School Trust Fund and Federal Impact Aid.

Base Student Allocation (BSA) Funding

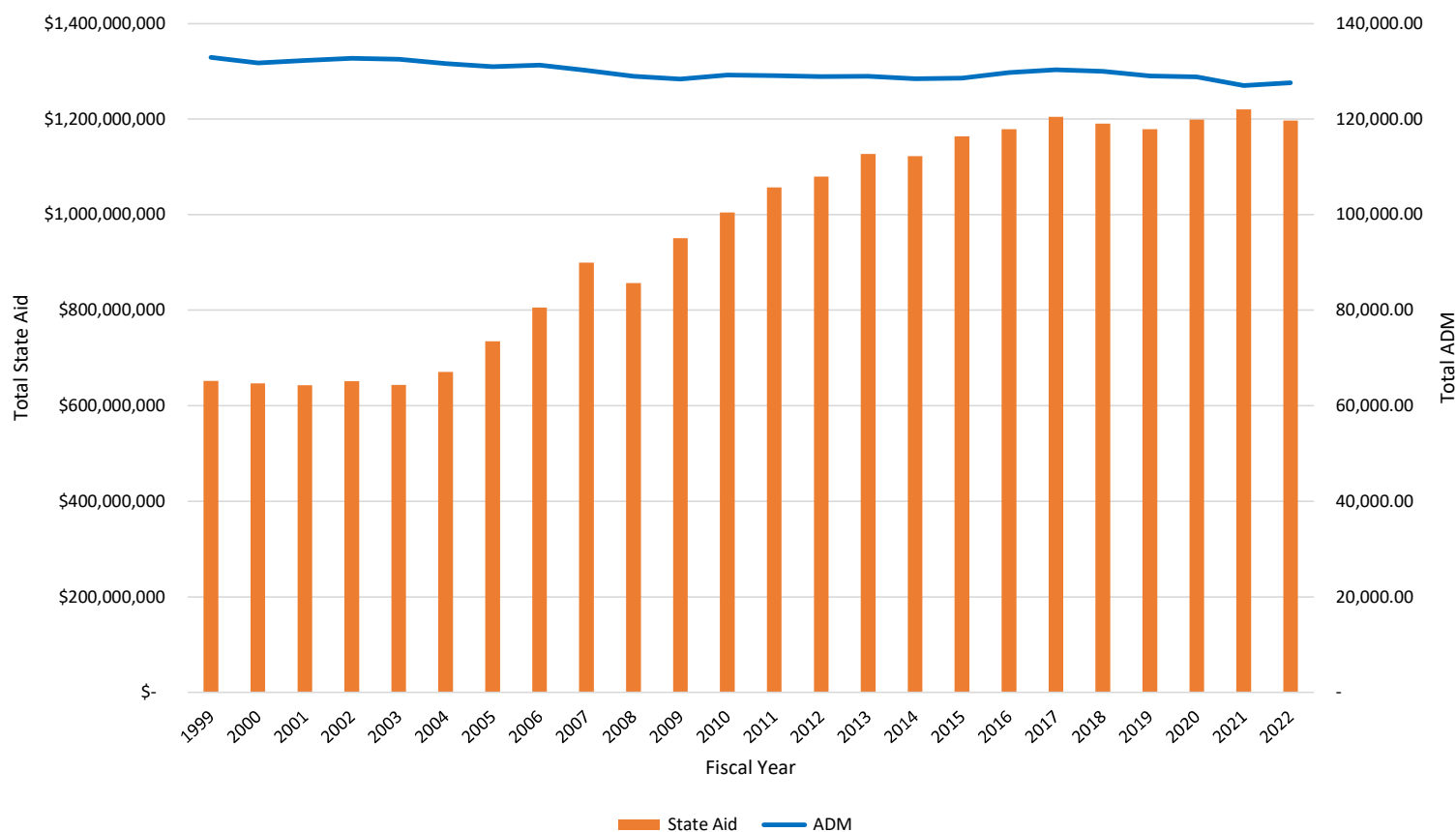
ALASKA K-12 FUNDING

BASE STUDENT ALLOCATION
FY 1999 ~ FY 2024 PROJECTED

BASED ON FY2022 DOLLARS
UPDATED 1/26/2023

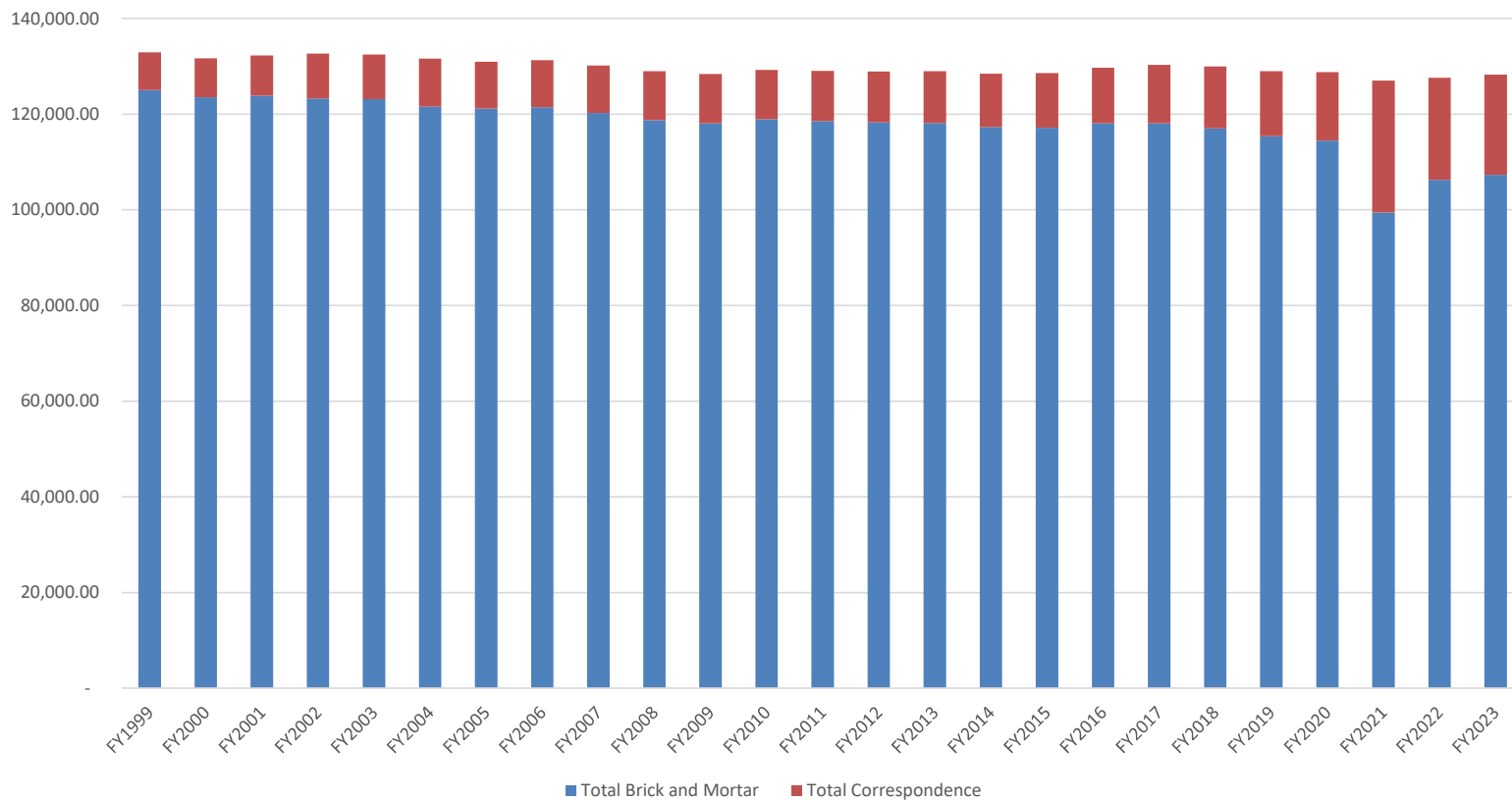


Total State Aid vs Total Average Daily Membership (ADM)



Fiscal Year	State Aid	ADM
1999	\$ 652,107,209	132,904.81
2000	\$ 647,031,346	131,696.48
2001	\$ 642,886,367	132,256.25
2002	\$ 651,085,795	132,669.66
2003	\$ 643,826,982	132,484.79
2004	\$ 670,534,607	131,622.55
2005	\$ 734,921,618	130,927.70
2006	\$ 805,207,674	131,263.47
2007	\$ 899,133,207	130,164.21
2008	\$ 856,541,071	128,975.24
2009	\$ 950,458,113	128,380.75
2010	\$ 1,004,145,110	129,228.67
2011	\$ 1,057,022,030	129,046.71
2012	\$ 1,079,619,305	128,885.84
2013	\$ 1,127,079,888	128,965.51
2014	\$ 1,122,281,362	128,435.21
2015	\$ 1,163,971,736	128,580.18
2016	\$ 1,178,637,851	129,704.71
2017	\$ 1,204,554,398	130,295.33
2018	\$ 1,190,395,224	129,954.16
2019	\$ 1,178,474,856	129,004.93
2020	\$ 1,198,461,584	128,796.81
2021	\$ 1,220,086,163	127,015.30
2022	\$ 1,196,962,867	127,584.88

Statewide Average Daily Membership (ADM) History



Fiscal Year	Brick and Mortar	Correspondence
FY1999	125,014.80	7,890.00
FY2000	123,505.42	8,191.06
FY2001	123,871.84	8,384.41
FY2002	123,257.53	9,412.13
FY2003	123,160.42	9,324.37
FY2004	121,582.35	10,040.20
FY2005	121,177.71	9,749.99
FY2006	121,401.34	9,862.13
FY2007	120,275.24	9,888.97
FY2008	118,724.09	10,251.15
FY2009	118,083.96	10,296.79
FY2010	118,914.31	10,314.36
FY2011	118,544.55	10,502.16
FY2012	118,296.64	10,589.20
FY2013	118,129.33	10,836.18
FY2014	117,321.21	11,114.00
FY2015	117,185.43	11,394.75
FY2016	118,066.52	11,631.32
FY2017	118,052.91	12,242.42
FY2018	117,014.16	12,939.99
FY2019	115,421.34	13,583.59
FY2020	114,437.88	14,358.93
FY2021	99,410.54	27,604.76
FY2022	106,290.26	21,294.62
FY2023	107,309.34	20,926.55