

Department of Education and Early Development FY2024 Budget Overview

House Finance Committee

Heidi Teshner, Acting Commissioner

Sabrina Javier, Administrative Services Director

February 28, 2023



An Excellent Education for Every Student Every Day

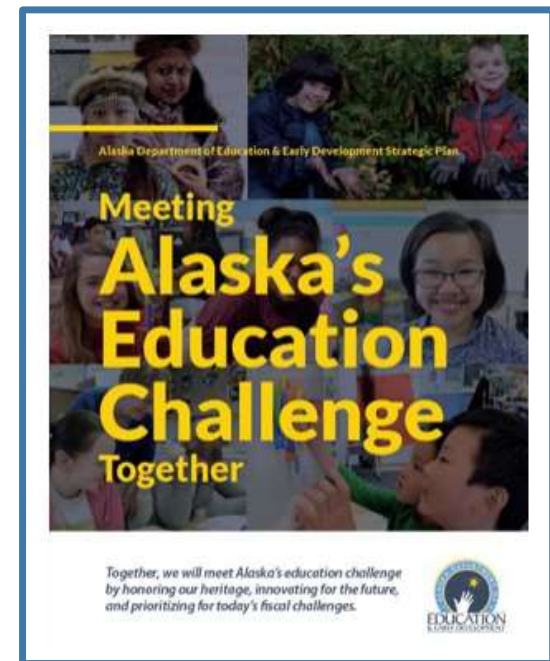
Mission, Vision, and Purpose

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

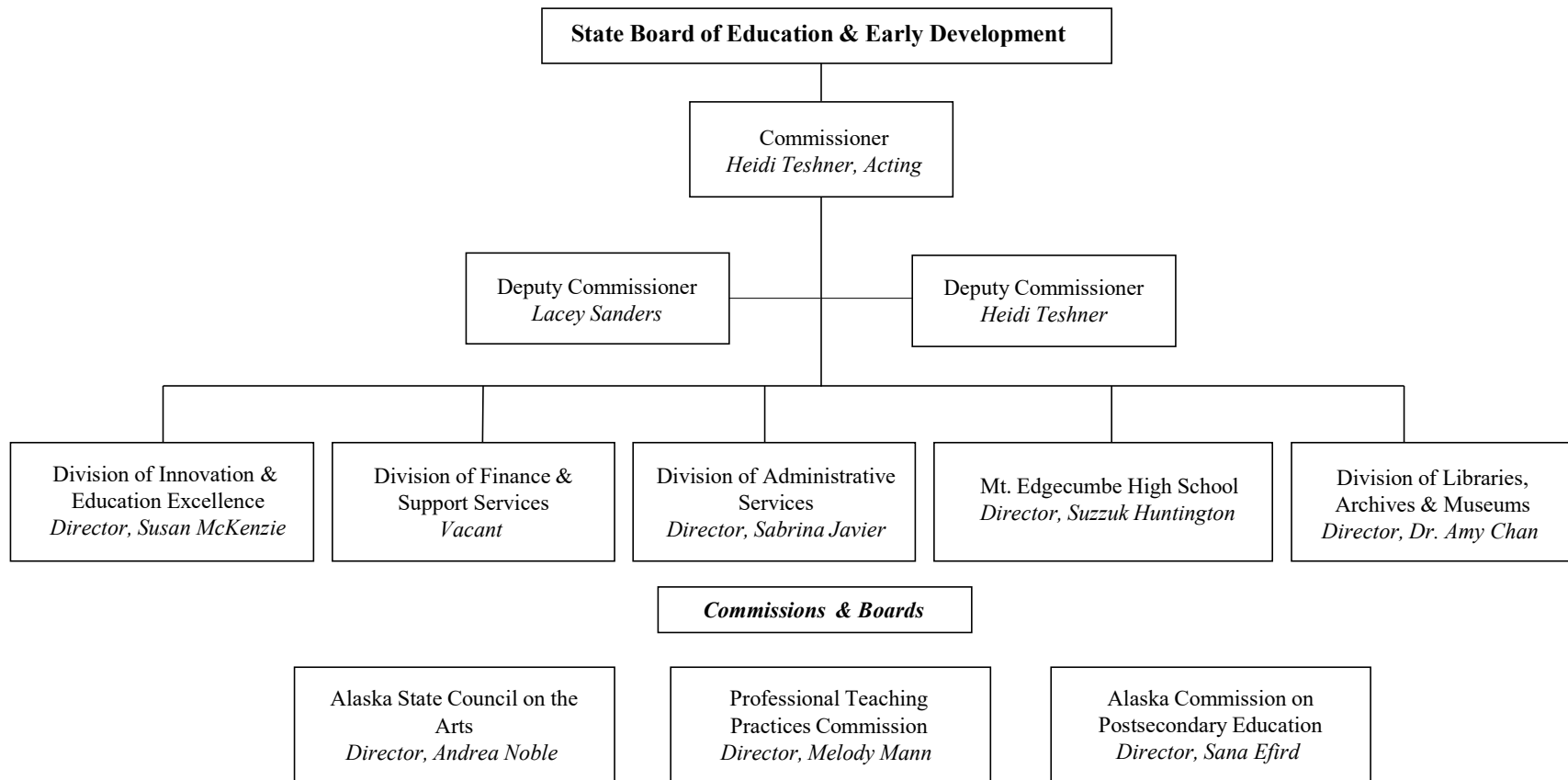
Five Shared Priorities:

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.

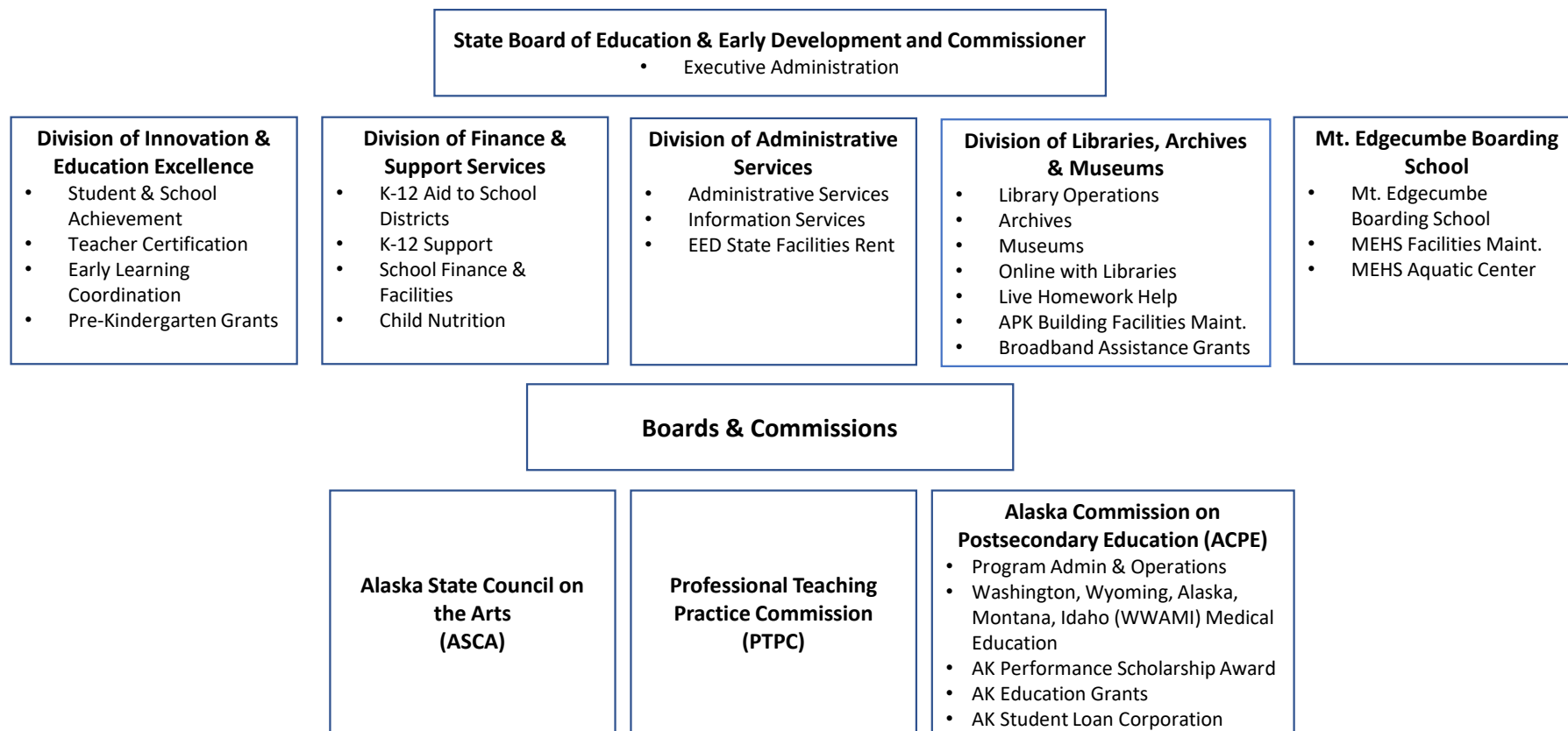


education.alaska.gov/akedchallenge

Department of Education and Early Development Organizational Chart

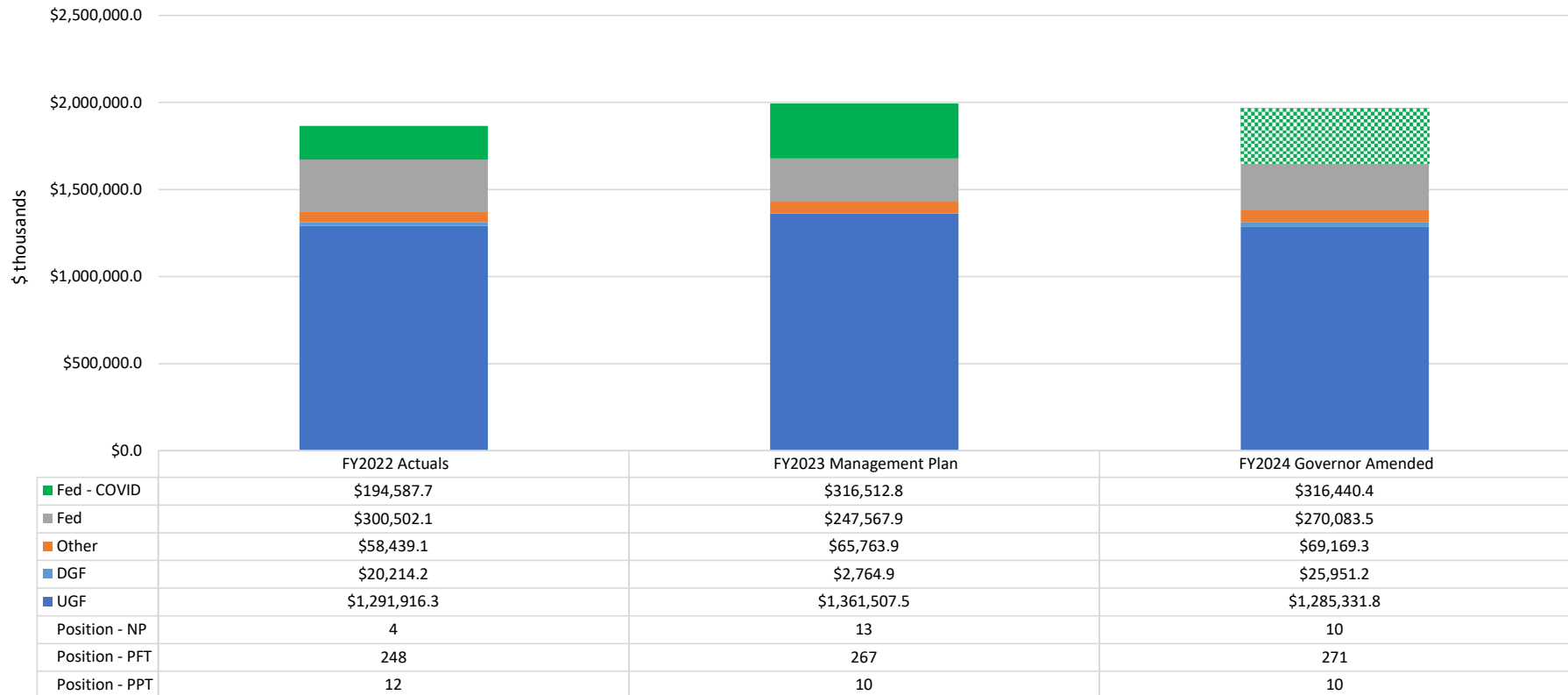


Department of Education and Early Development Budget Organizational Chart



Department of Education and Early Development

Operating Budget and Position History (FY2022 – FY2024)



Total FY2022 Actuals: \$1,865,659.4

Total FY2023 Mgmt Plan: \$1,994,117

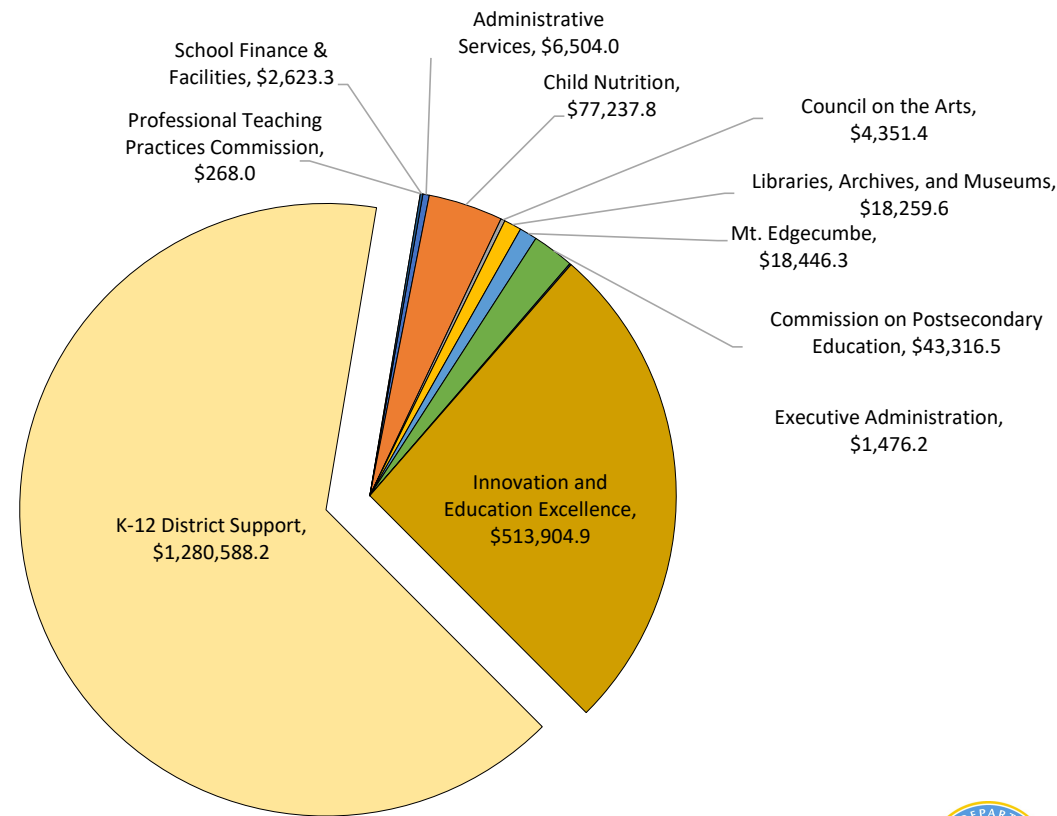
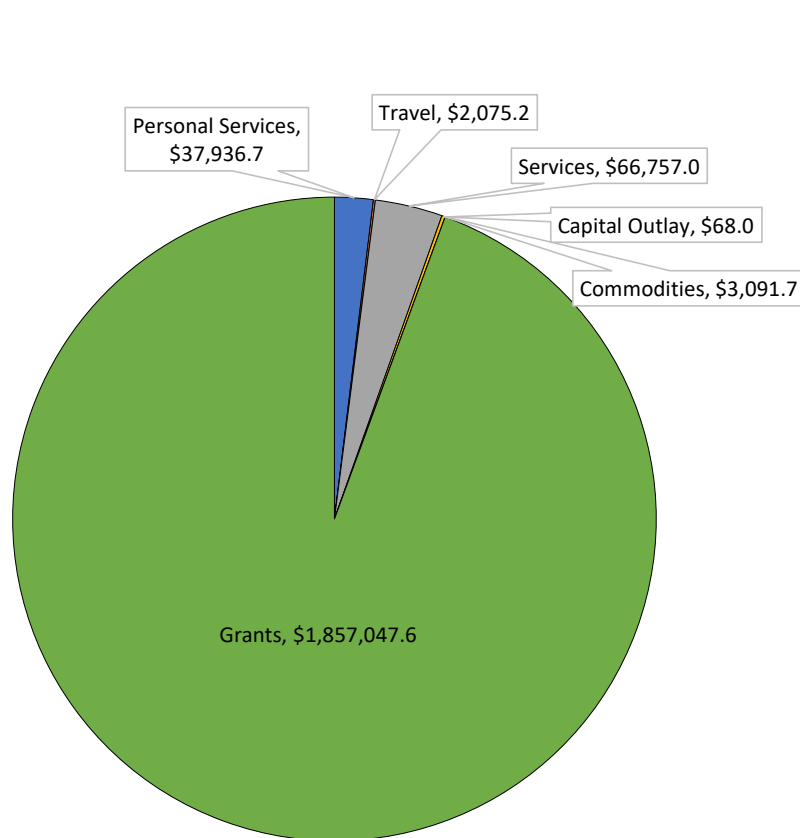
Total FY2024 Gov Amd: \$1,650,535.8**

*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 estimated federal COVID-19 carryforward.

Department of Education and Early Development

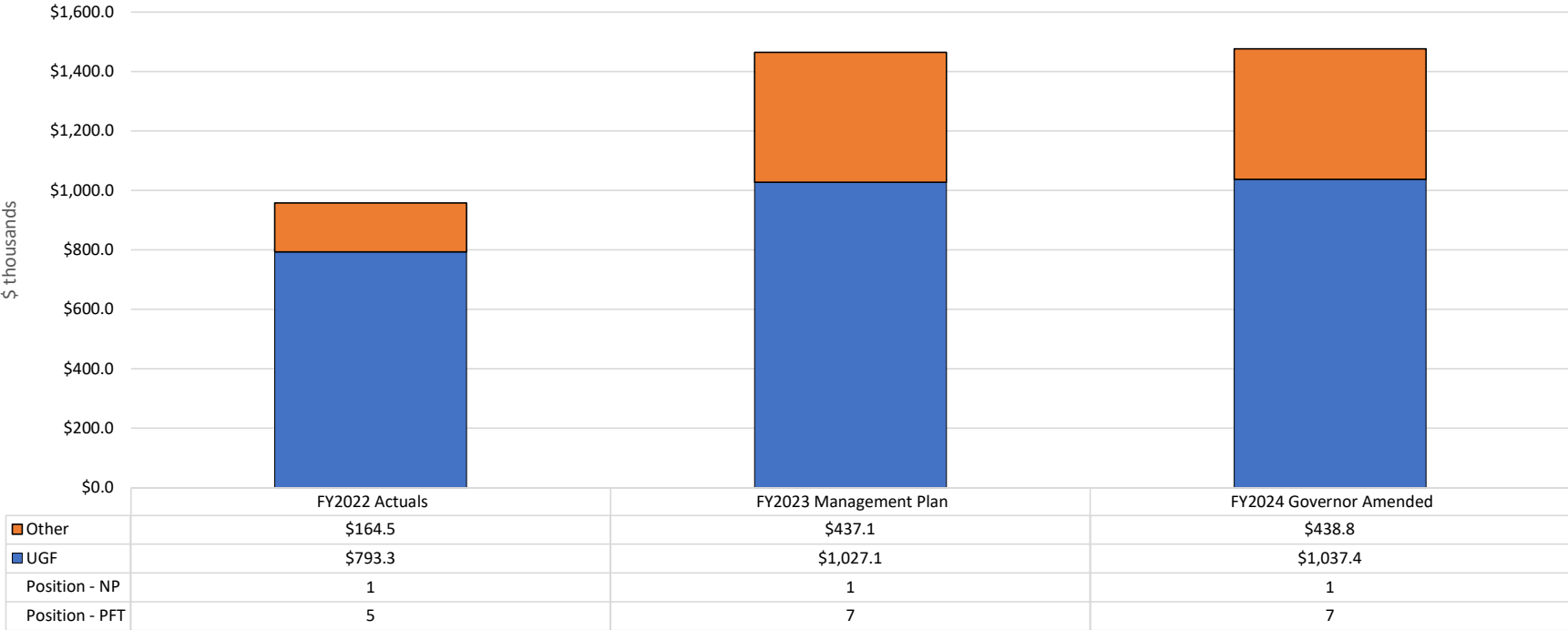
FY2024 Governor's Budget (\$ thousands)



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)



Total FY2022 Actuals: \$957.8

Total FY2023 Mgmt Plan: \$1,464.2

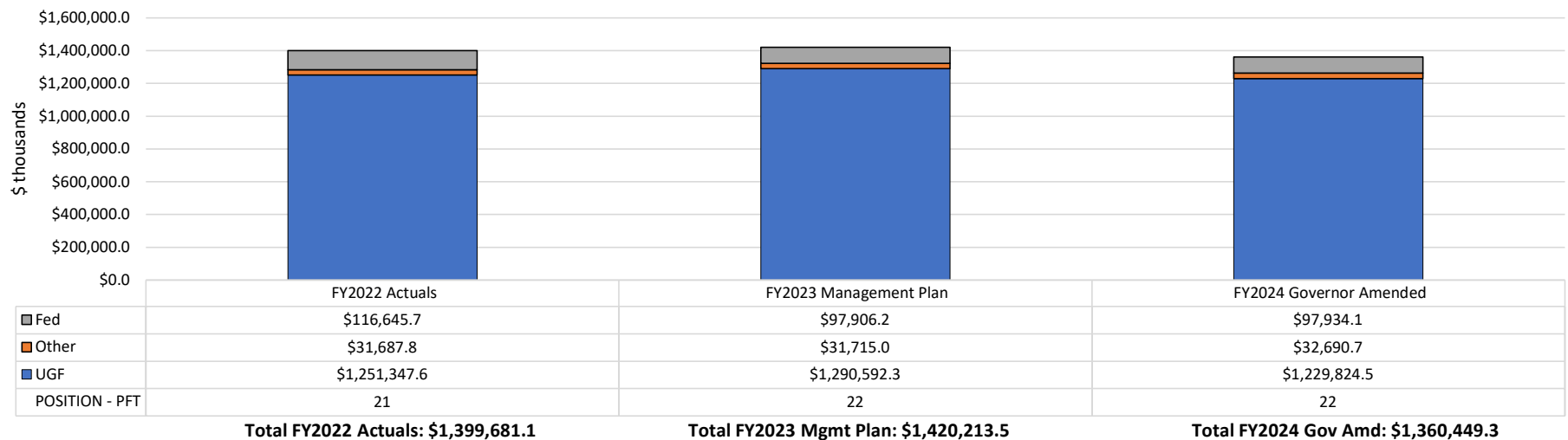
Total FY2024 Gov Amend: \$1,476.2

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)

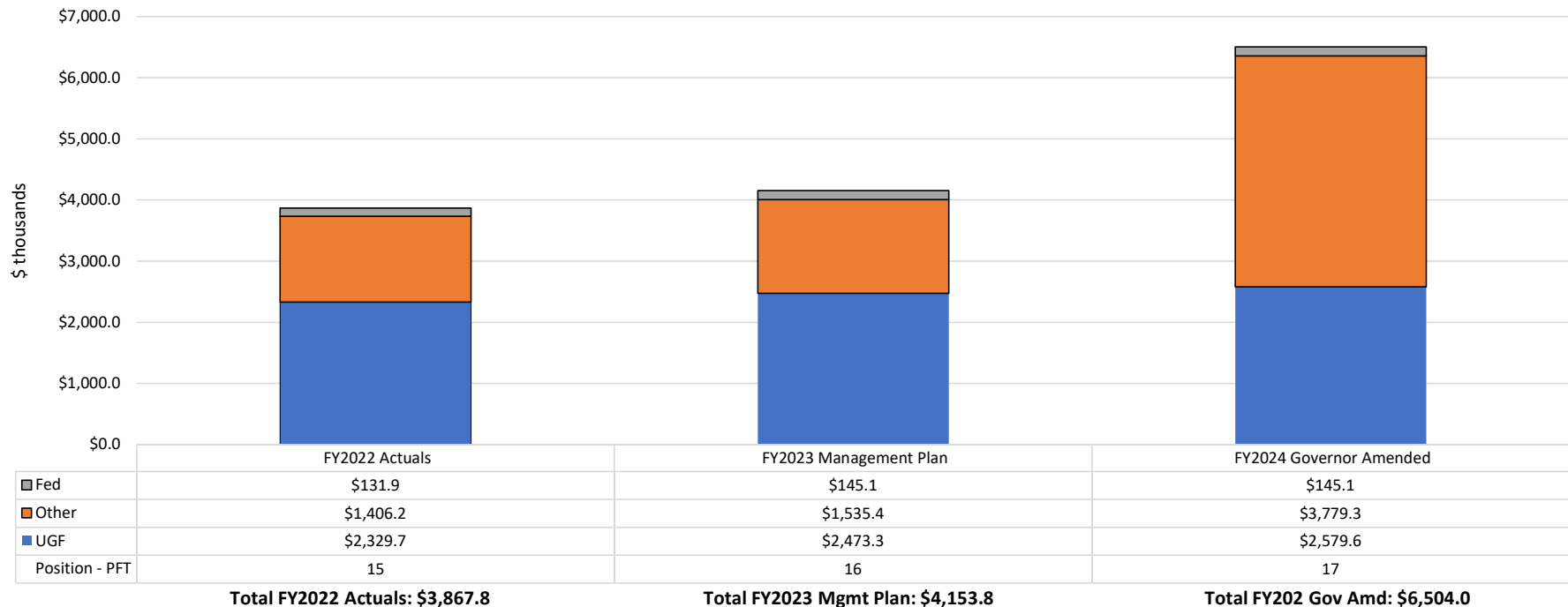


FY2024 Governor Amended				
Component	UGF	Fed	Other	Grand Total
Foundation Program	\$1,140,791.6	\$20,791.0	\$32,240.7	\$1,193,823.3
Pupil Transportation	\$72,568.3	\$0.0	\$0.0	\$72,568.3
Additional Foundation Funding	\$0.0	\$0.0	\$450.0	\$450.0
Youth in Detention	\$1,100.0	\$0.0	\$0.0	\$1,100.0
Special 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)

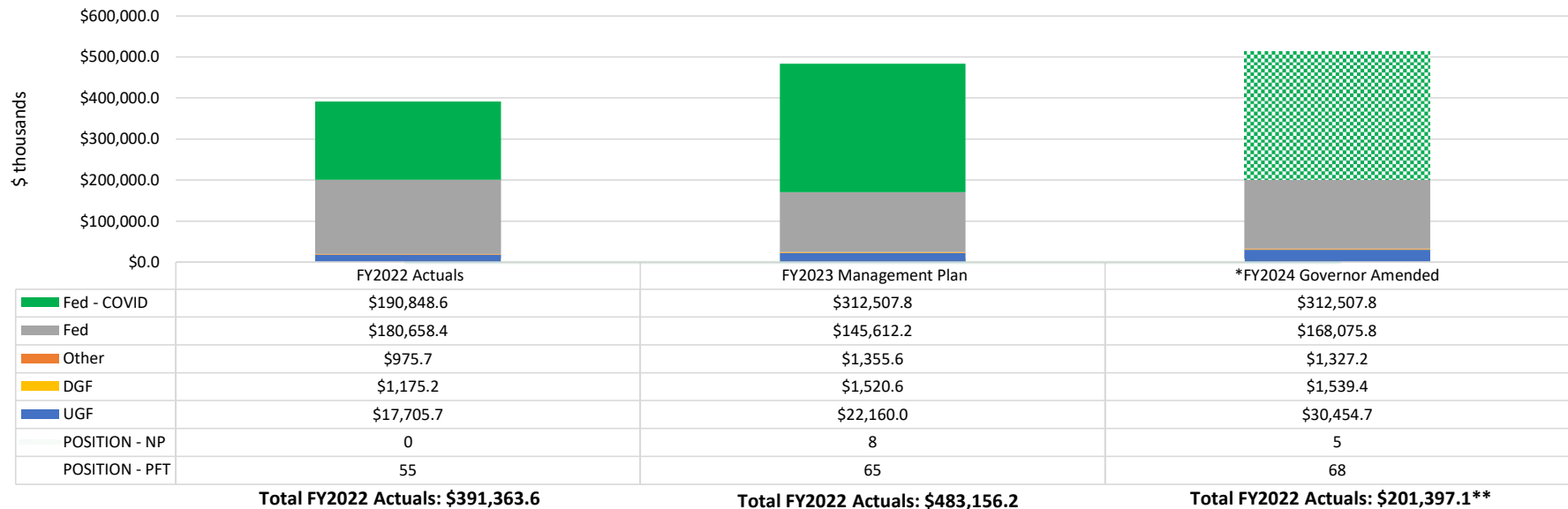


FY2024 Governor Amended				
Component	UGF	Fed	Other	Grand Total
Administrative Services	\$1,215.3	\$145.1	\$3,157.8	\$4,518.2
EED State Facilities Rent	\$1,068.2	\$0.0	\$0.0	\$1,068.2
Information Services	\$296.1	\$0.0	\$621.5	\$917.6
Grand Total	\$2,579.6	\$145.1	\$3,779.3	\$6,504.0

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

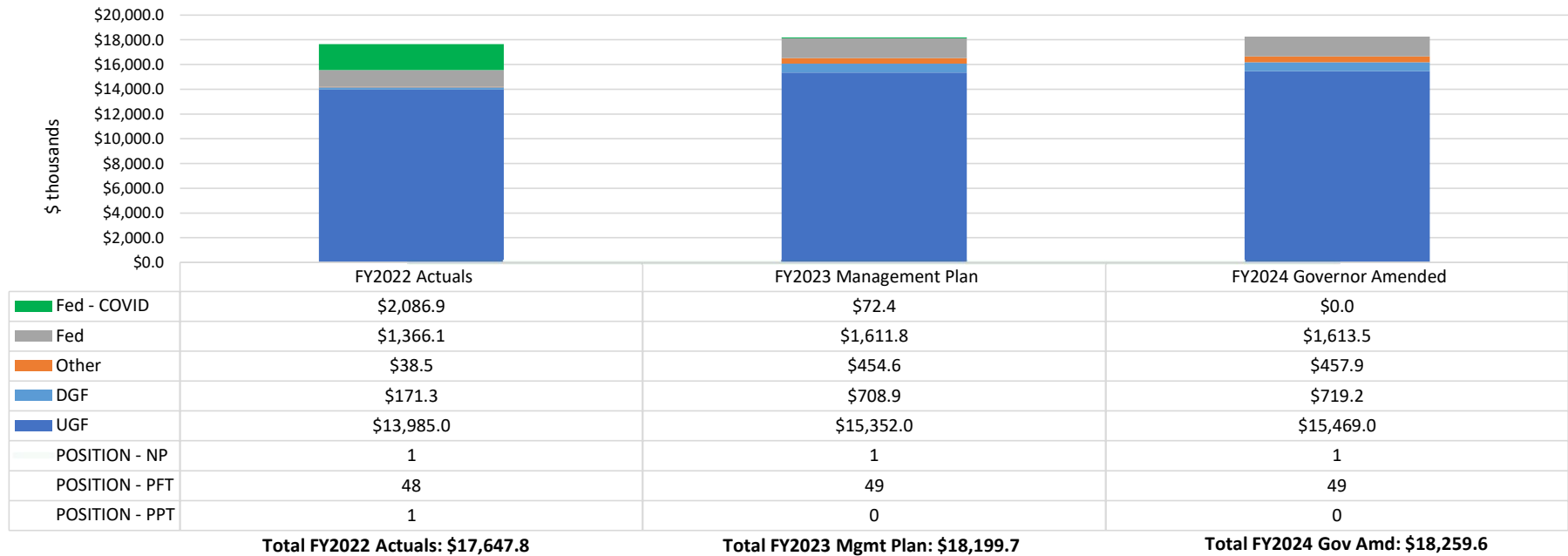
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**This amount does not include the estimated federal COVID-19 carryforward.

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)

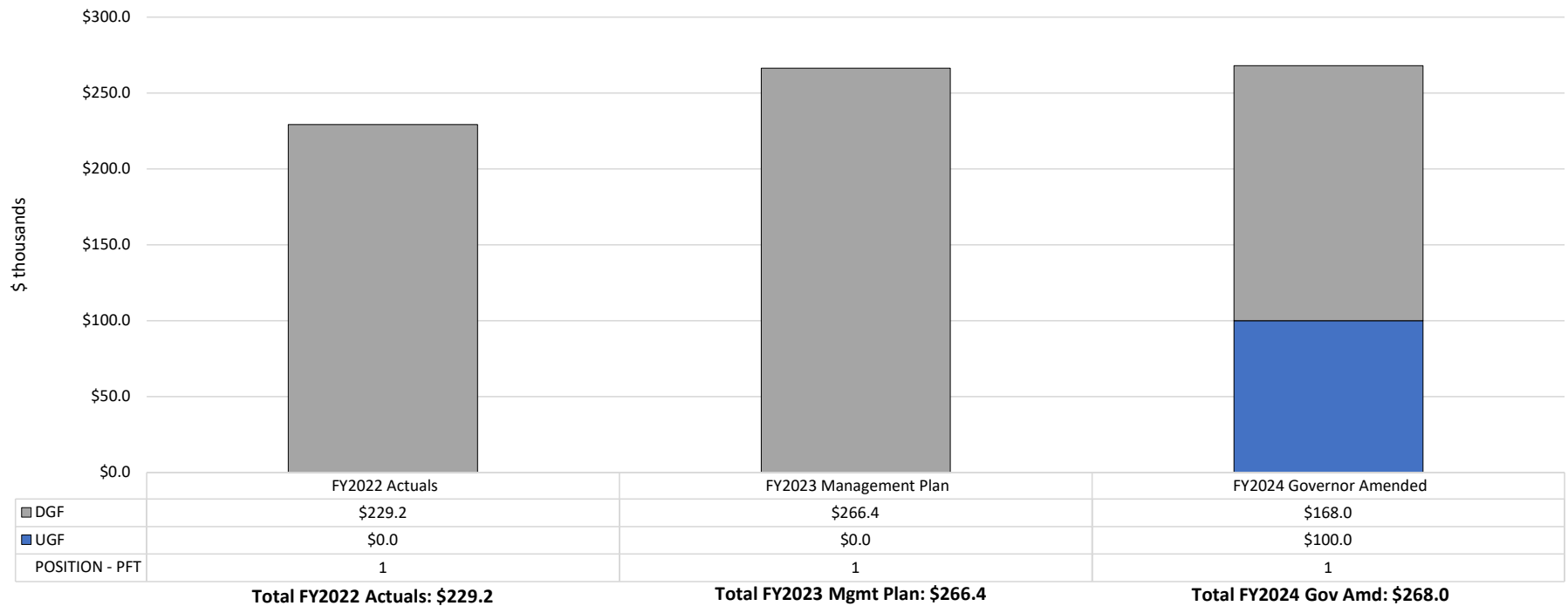


FY2024 Governor Amended					
Component	UGF	DGF	Fed	Other	Grand Total
Andrew P. Kashevaroff Facilities Maintenance	\$1,265.1	\$100.0	\$0.0	\$0.0	\$1,365.1
Archives	\$1,090.4	\$10.0	\$39.5	\$198.9	\$1,338.8
Broadband Assistance Grants	\$6,797.9	\$0.0	\$0.0	\$0.0	\$6,797.9
Library Operations	\$4,502.7	\$52.8	\$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)

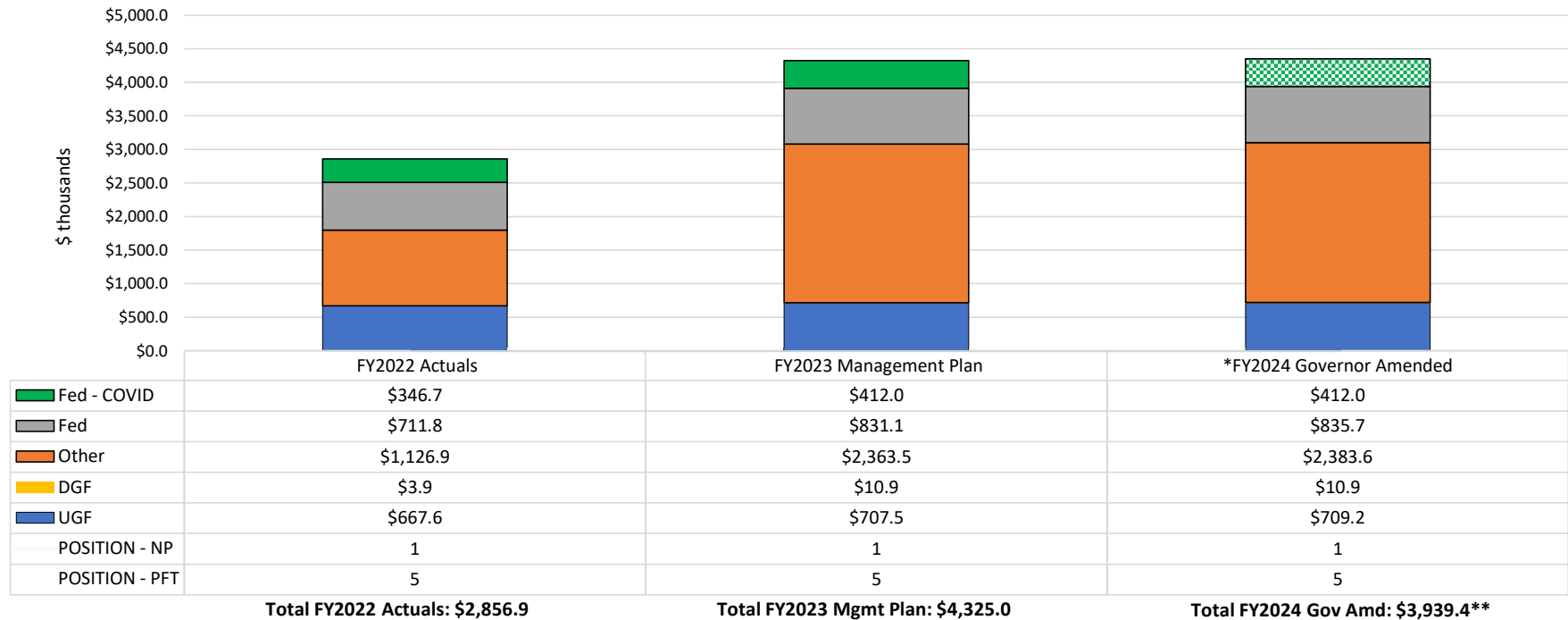


FY2024 Governor Amended		
UGF	DGF	Grand Total
\$100.0	\$168.0	\$268.0

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

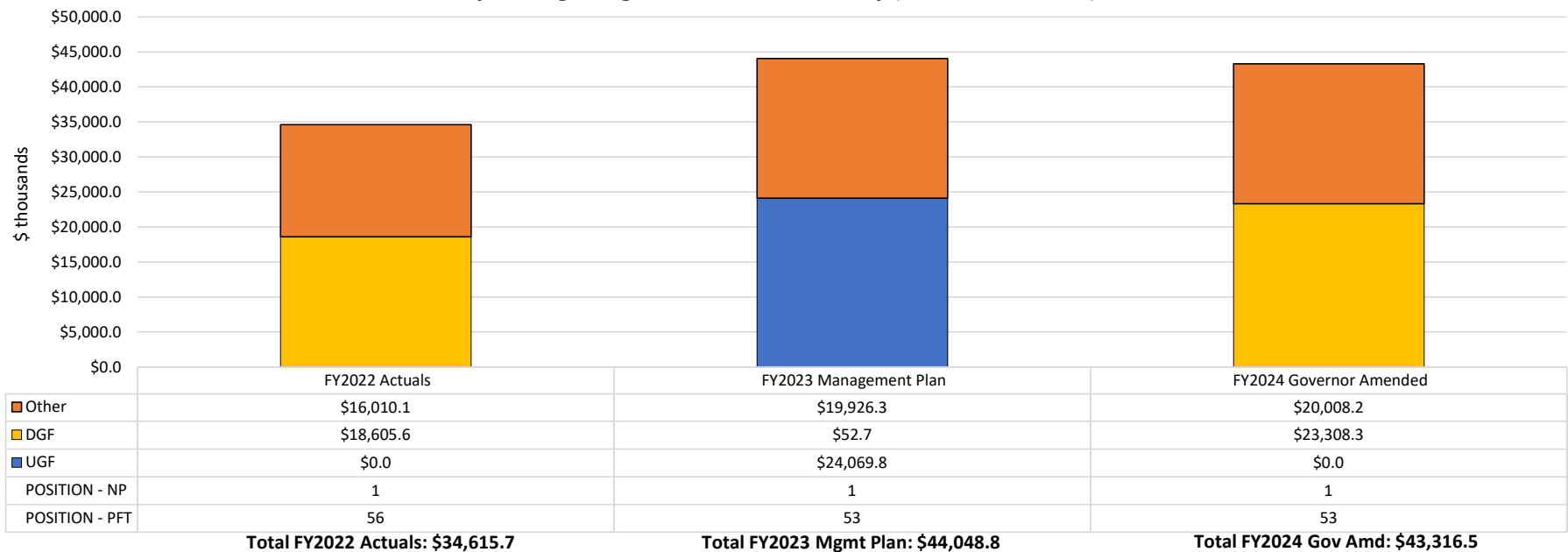
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Alaska Commission on Postsecondary Education

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**

Appendix

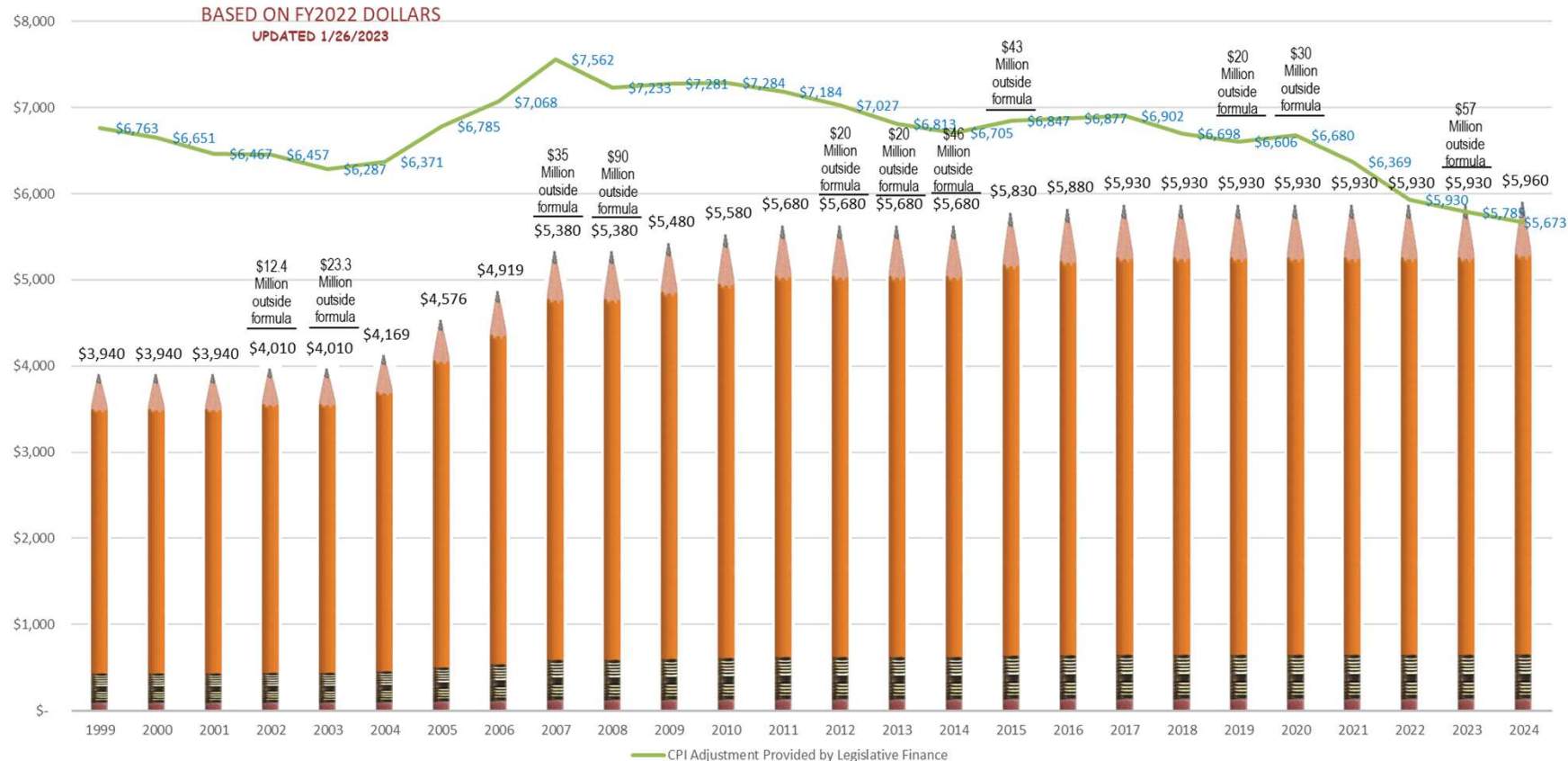
- Base Student Allocation (BSA) Funding
- Total State Aid vs Total Average Daily Membership (ADM)
- Statewide Average Daily Membership (ADM) History

Base Student Allocation (BSA) Funding

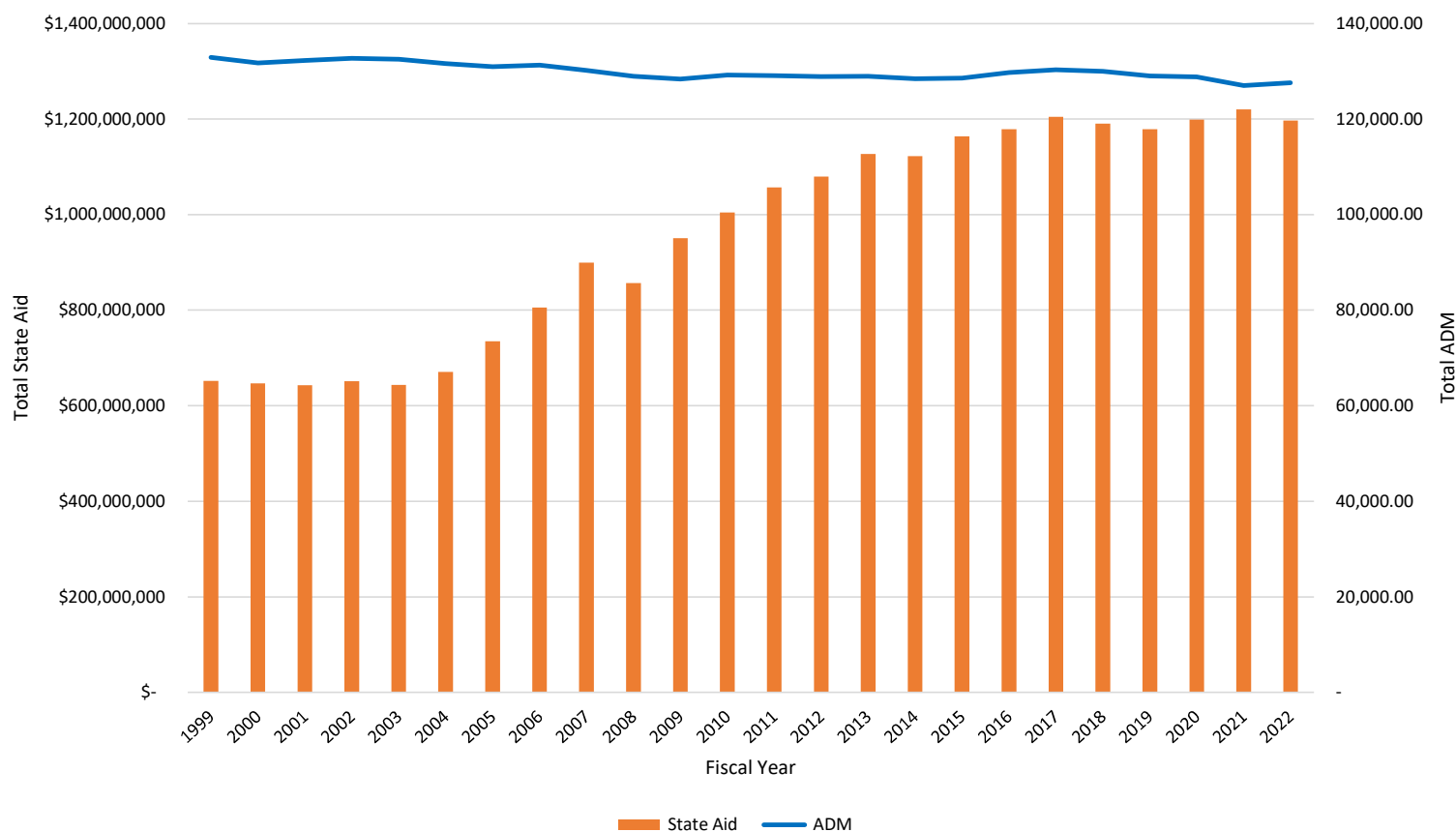
ALASKA K-12 FUNDING

BASE STUDENT ALLOCATION FY 1999 ~ FY 2024 PROJECTED

BASED ON FY2022 DOLLARS
UPDATED 1/26/2023

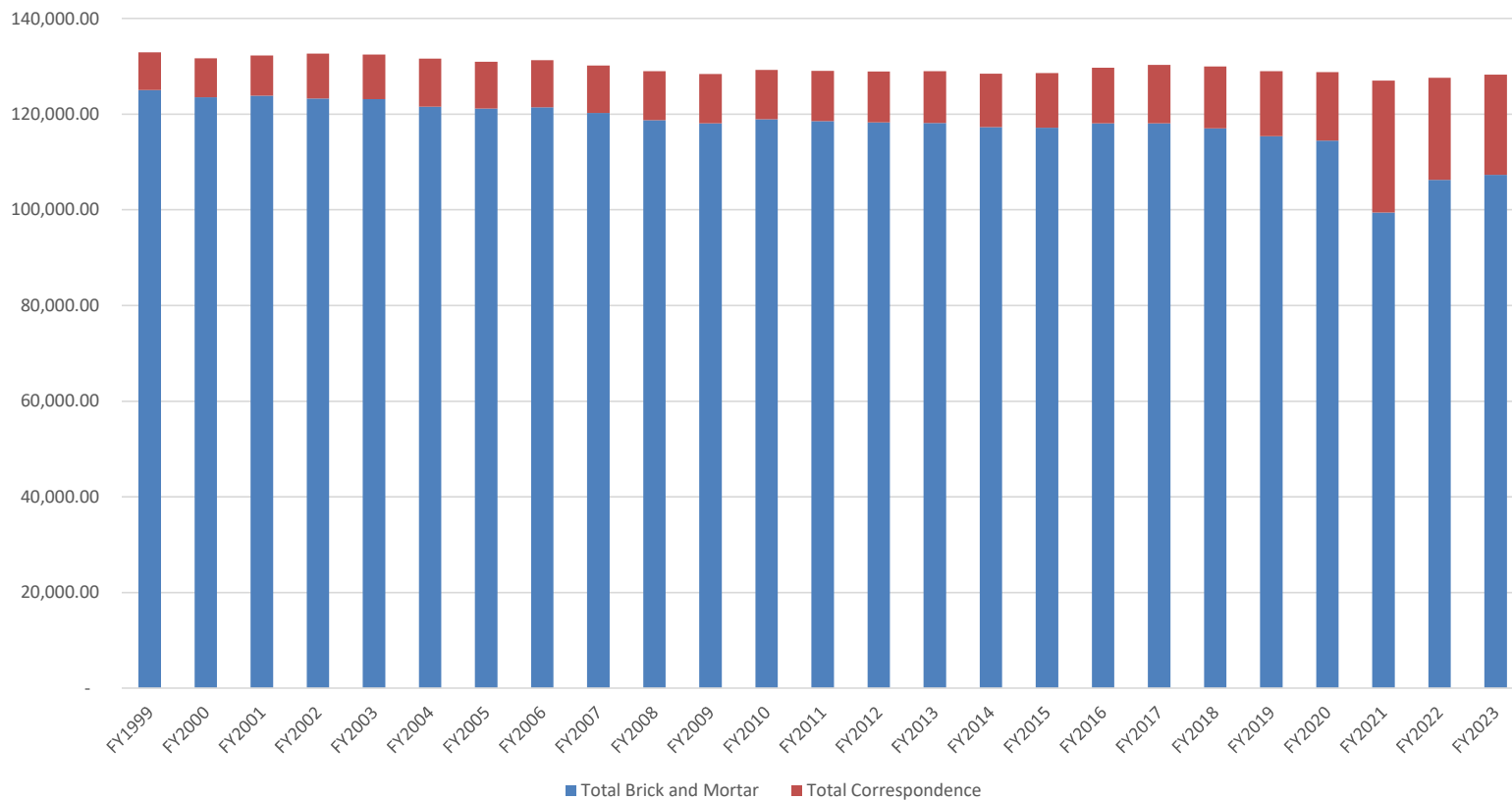


Total State Aid vs Total Average Daily Membership (ADM)



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

Contact Information

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THANK YOU!



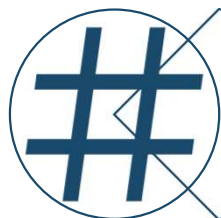
Website

- education.alaska.gov



Phone

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- Teacher Certification: (907) 465-2831



Social Media

- @AlaskaDEED