

1/27/11
BUDGET
OVERVIEW:
DEPARTMENT OF
EDUCATION AND
EARLY
DEVELOPMENT

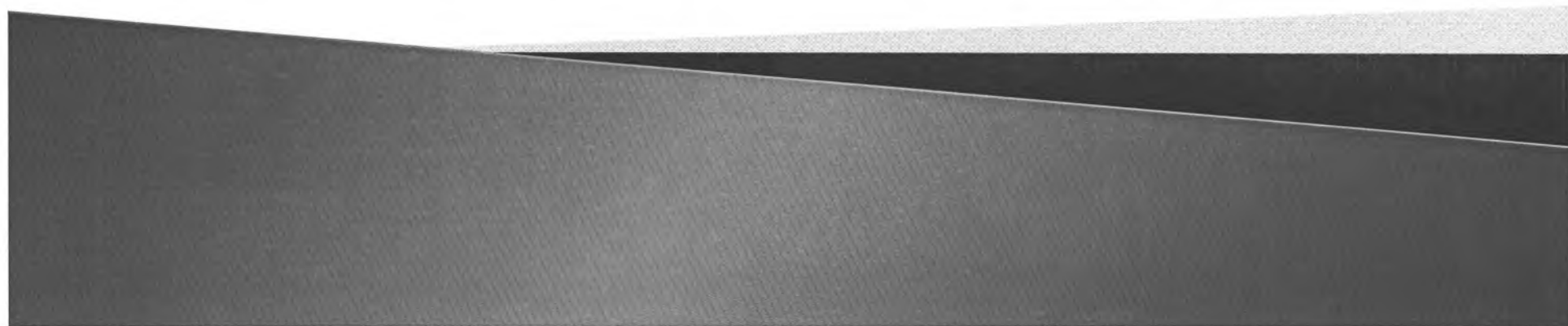
<TARGET><BILL></BILL><SUBJECT>1-27-11 BUDGET OVERVIEW
DEPARTMENT OF EDUCATION AND EARLY
DEVELOPMENT</SUBJECT><COMM>HFIN27</COMM></TARGET>

1/27/11



FY2012 Operating & Capital Budget

Alaska Department of Education &
Early Development





State Education Policy

AS 14.03.105

It is the policy of this state that the purpose of education is to help ensure that 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.



Mission

▶ Budget Document

- To ensure quality standards-based instruction to improve academic achievement for all students.

▶ Education Plan

- Alaska's education system fosters creativity and curiosity, and embraces diversity. Alaska's students have the skills and knowledge to contribute to local, state, national and global communities by understanding the past and present, and be effective in improving the character and quality of the world around them.



Core Services

- ▶ Provide and evaluate a comprehensive student and school standards, assessment and accountability system based on student, school, educator, and culturally responsive standards.
- ▶ Provide and support standards-based professional development and mentoring for Alaska's educators.
- ▶ Provide a statewide program to ensure all students have the foundational skills required for success.
- ▶ Secure and award educational funding to school districts and other educational organizations.
- ▶ Providing high quality data to school districts and stakeholders.



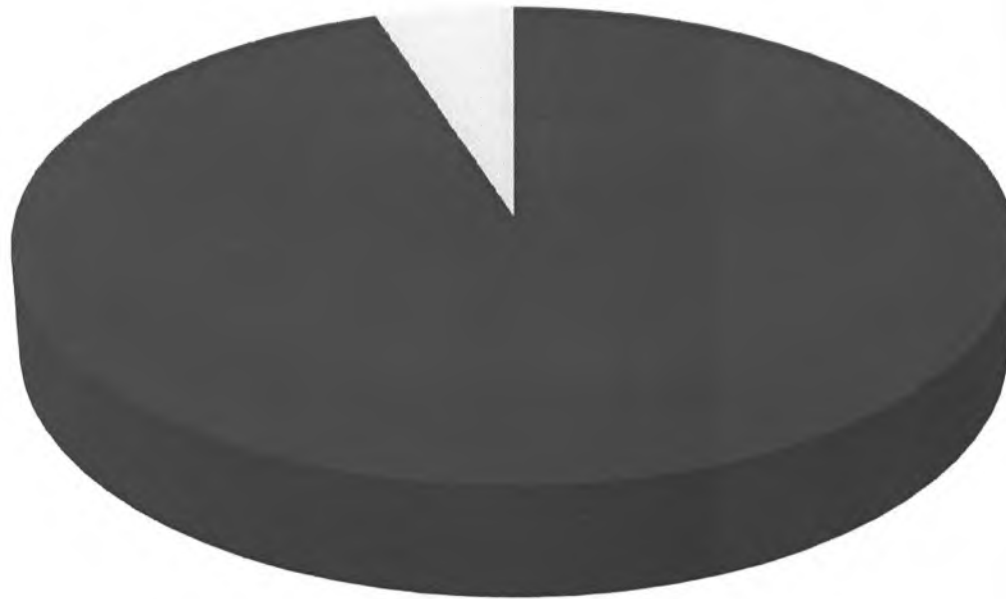
Priority Programs

1. **Education Accountability**– Implement an Education Accountability system that ensures Alaska students achieve high academic standards at quality schools through the implementation of departmental programs and operational support.
2. **Quality Schools**– Ensure schools develop and maintain their capacity to increase student achievement by providing professional development; providing a statewide system of support; and, provide a Work Ready/College Ready program so that students have the skills necessary to be adequately prepared after high school.
3. **Active Partnerships**– Provide opportunities for, and collaborate with governmental, private and faith-based organizations to engage in Active Partnerships in pursuit of state educational goals.



EED FY2012 Operating Budget General Fund

5% Agency Operations



- K-12 Formula Programs
- Agency Operations

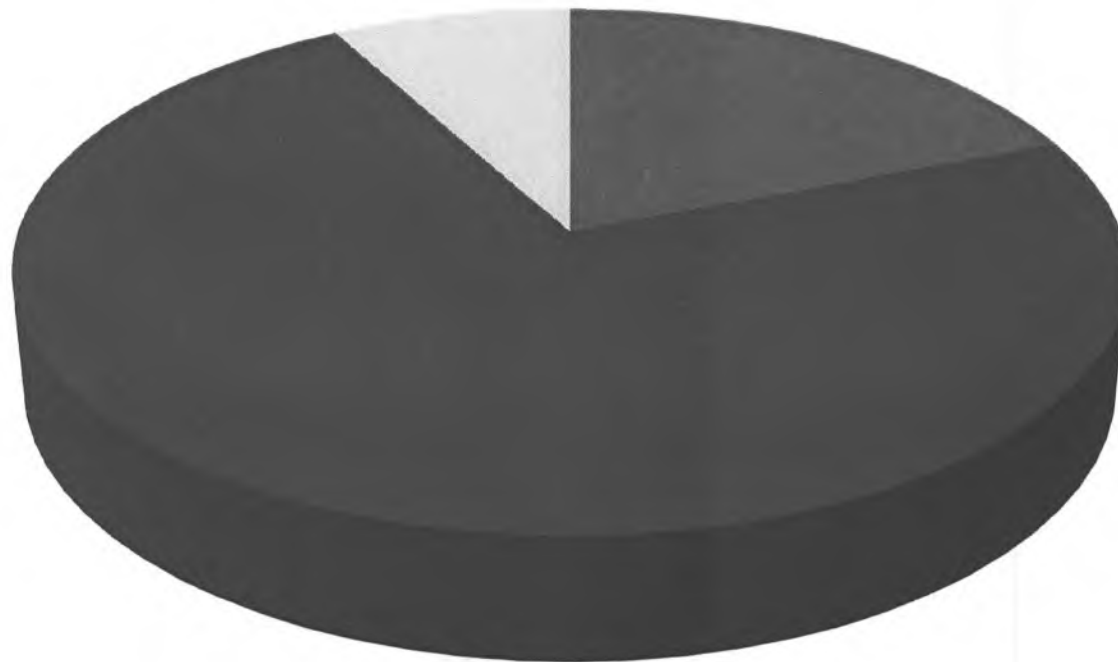
95% K-12 Formula Programs



FY2012 Agency Operations By Fund Source

8% Other Funds

19% General Funds

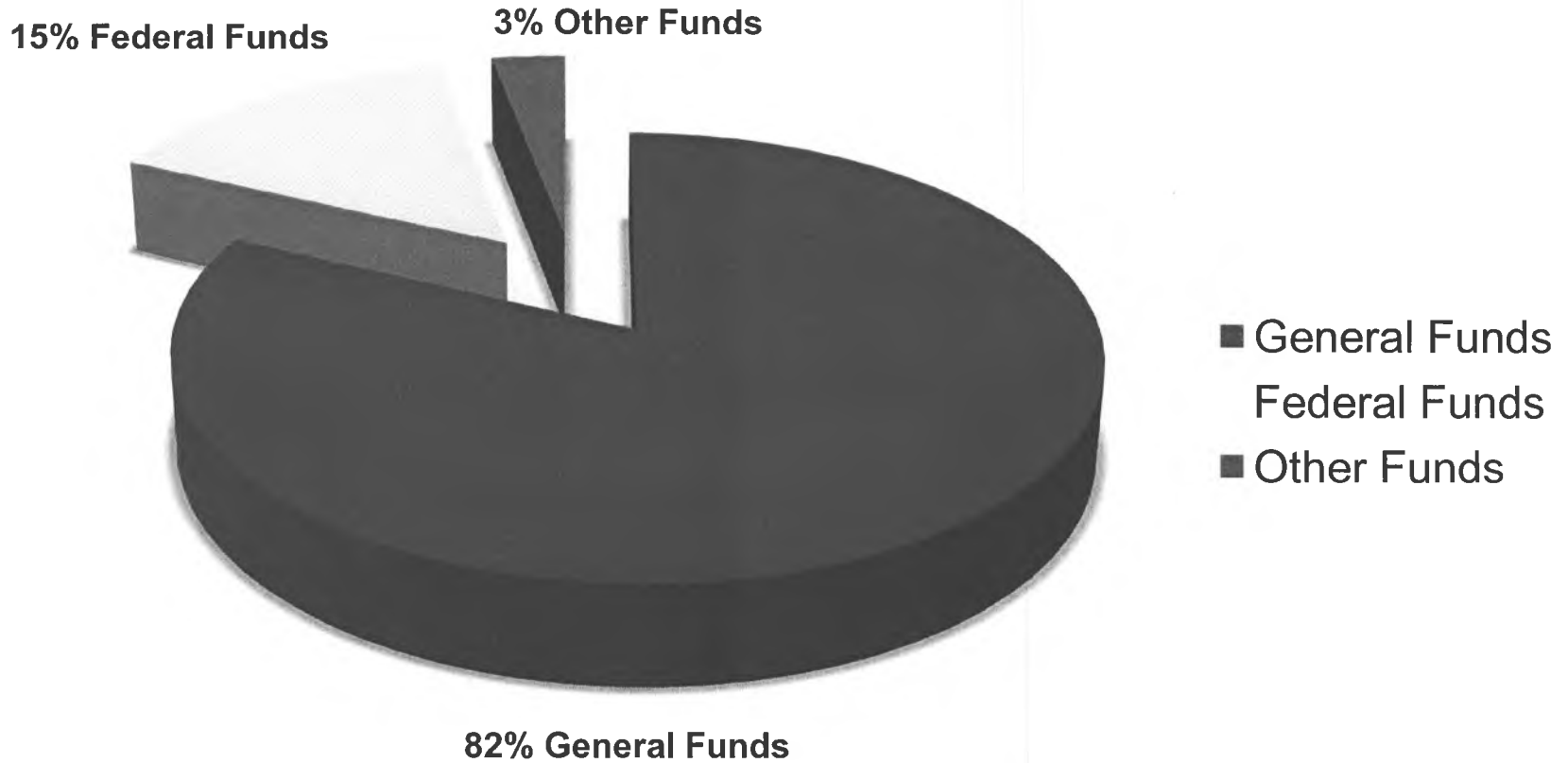


- General Funds
- Federal Funds
- Other Funds

73% Federal Funds



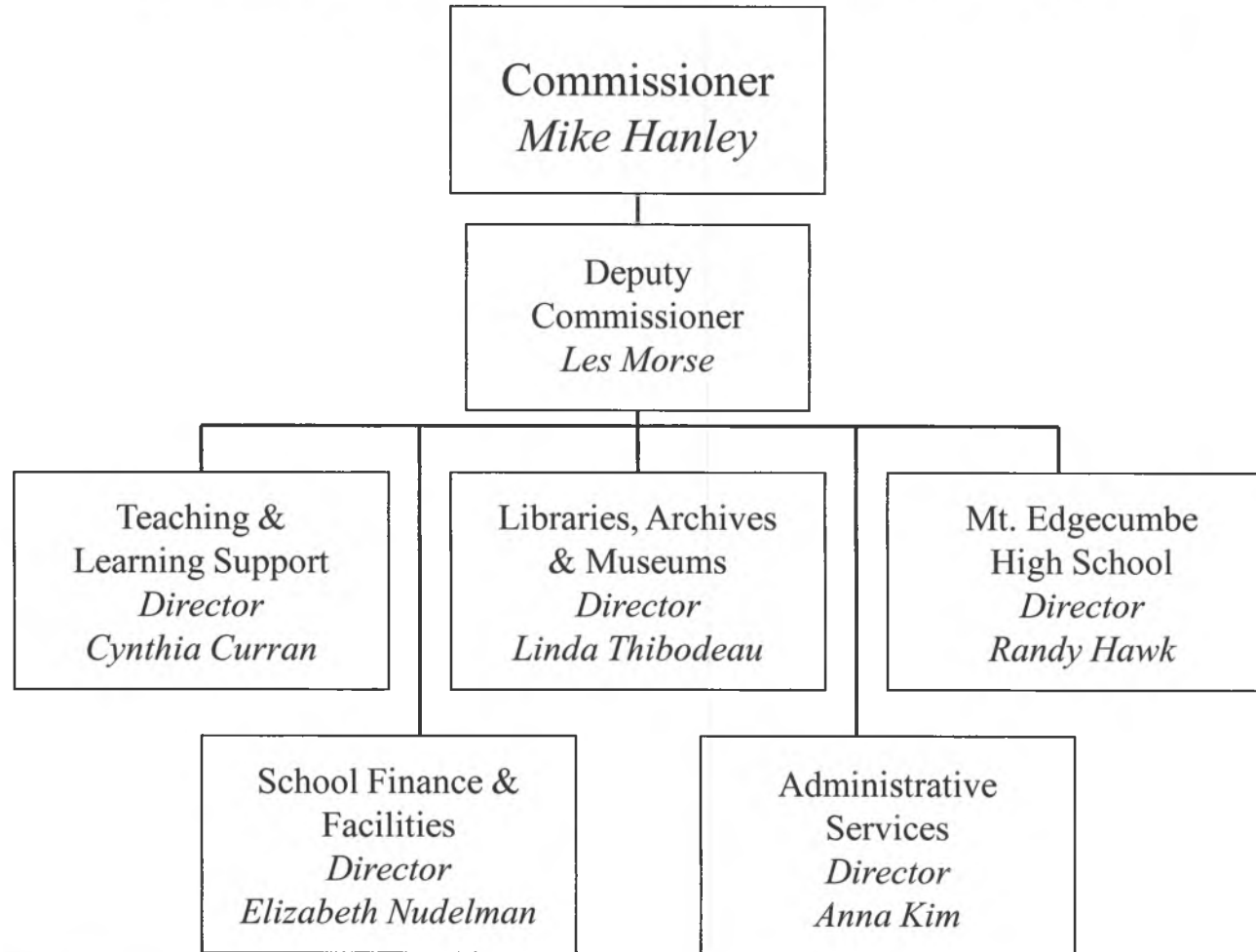
EED FY2012 Operating Budget By Fund Source





Department Structure

State Board of Education & Early Development





Commissions & Boards

Professional Teaching
Practices Commission
Executive Director
Patricia Truman

Alaska State Council
On the Arts
Executive Director
Charlotte Fox

Alaska Commission on
Postsecondary Education
Executive Director
Diane Barrans



FY2012 Governor's December 15 Budget

	Positions			UGF Funds	DGF Funds	Federal Funds	Other Funds	Total
	PFT	PPT	NP					
Agency Operations:								
Executive Administration	5			851,000		-	22,400	873,400
Administrative Services	10			689,500		145,000	703,000	1,537,500
Information Services	6			287,200		-	428,100	715,300
School Finance & Facilities	13			1,647,400		-	770,300	2,417,700
Student and School Achievement	70			10,767,900	350,800	165,750,300	660,300	177,178,500
State System of Support	7			2,061,600		-	-	2,061,600
Statewide Mentoring Program	0			3,900,000		-	600,000	4,500,000
Teacher Certification	5			9,500	714,500	-	16,400	740,400
Child Nutrition	9			94,600		50,553,600	-	50,648,200
Early Learning Coordination	3			10,214,600		267,100	-	10,481,700
Professional Teaching Practices Commission	2			289,900		-	-	289,900
Alaska State Council on the Arts	6			702,600	10,900	786,700	210,000	1,710,200
Mt. Edgecumbe Boarding School	37	8		4,112,700	57,400	-	5,300,700	9,470,800
State Facilities Maintenance	8			-		-	1,149,700	1,149,700
State Facilities Rent	0			2,115,800		-	26,000	2,141,800
Library Operations	35		4	4,666,200	63,000	3,039,800	1,068,300	8,837,300
Archives	10			1,059,200		40,000	103,700	1,202,900
Museum Operations	14	4		1,597,400	359,200	60,000	-	2,016,600
ACPE- Program Admin and Operations	97		4	1,100,000		1,917,000	13,137,800	16,154,800
Alaska Performance Scholarship Awards				8,221,900		-	-	8,221,900
WWAMI Medical Education	0			2,964,800		-	-	2,964,800
Subtotal Agency Operations	337	12	8	57,003,000	1,555,800	222,559,500	24,196,700	305,315,000
Total	337	12	8	1,283,303,300	13,905,800	243,350,500	45,496,700	1,586,056,300



FY2012 Governor's December 15 Budget

	UGF Funds	DGF Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
Foundation Program	1,063,108,600	12,350,000	20,791,000	0	1,096,249,600
Boarding Home Grants	1,690,800	0	0	0	1,690,800
Youth in Detention	1,100,000	0	0	0	1,100,000
Special Schools	3,318,400	0	0	0	3,318,400
Pupil Transportation	64,228,400	0	0	0	64,228,400
Alaska Challenge Youth Academy	6,008,600	0	0	0	6,008,600
School Debt Reimbursement	86,845,500	0	0	21,300,000	108,145,500
Subtotal K-12 Formula Programs	1,226,300,300	12,350,000	20,791,000	21,300,000	1,280,741,300



Capital Budget- FY2012

Governor's December 15

Deferred Maintenance	General Funds	Other Funds	Total
Mt. Edgecumbe High School Deferred Maintenance	800,000.0	-	800,000.0
Capital Projects			
Abandoned School Site Assessments	125,000.0	-	125,000.0
Stratton Library Roof & Siding Replacement	900,000.0	-	900,000.0
School Construction Grants			
Kuinerramiut Elitnaurviat K-12 School Renovation/Addition, Quinhagak	28,489,312.0	-	28,489,312.0
Major Maintenance Grants*			
St. Mary's Complex Renovation Completion	105,954.0	-	105,954.0
Valley Park Elementary School Roof Replacement	1,211,170.0	-	1,211,170.0
Nome Elementary Boiler Replacement	545,838.0	-	545,838.0
Alakanuk emergency Electrical Service Repairs	89,621.0	-	89,621.0
Pelican High School Mechanical Upgrades	150,628.0	-	150,628.0
Annette Island District Phone System Replacement	95,422.0	-	95,422.0
Arctic Village K-12 School Soil remediation	5,517,065.0	-	5,517,065.0
Kake City District-wide Lighting Upgrades	59,215.0	-	59,215.0
Tri-Valley K-12 School Gymnasium & Locker Room Roof	691,312.0	-	691,312.0
St. Mary's Back-up Generator Replacement, 3 Buildings	1,133,912.0	-	1,133,912.0
Scammon Bay K-12 School Generator & Fuel Tank	1,696,152.0	-	1,696,152.0
Sand Point K-12 School Gym Floor & Bleacher Replacement	151,540.0	-	151,540.0
Pitka's Point K-8 School Renovation	8,360,235.0	-	8,360,235.0
Yakutat Elementary Kitchen Renovation Completion	52,172.0	-	52,172.0
Total MM:	19,860,236.0	-	19,860,236.0
Total DM:	800,000.0	-	800,000.0
Total FY12 Capital	1,025,000.0	-	1,025,000.0
Total MM/SC:	48,349,548.0	-	19,860,236.0
Total All:	50,174,548.0	-	50,174,548.0



ARRA Summary

American Recovery & Reinvestment Act Program Funding	Approp/ RPL (in thous)	Actual Exp-to-Date (in thous)	Jobs Created/ Saved To-Date
ESEA Title I-A grants to LEA's \$14,900 School Improvement Grants \$69.9	40,000.0	14,969.9	89.93
ESEA Title II D Education Technology grants	3,210.0	1,328.0	2
McKinney Vento Homeless Assistance grants	328.0	105.0	1
IDEA Part B Special Ed/Grants to States	32,967.3	15,390.0	95
IDEA Part B Special Ed/Preschool grants	1,332.7	445.3	6
State Fiscal Stabilization Base Fund (RSA Gov)	93,043.2	32,136.7	165
Temporary Emergency Food Assistance	103.5	115.7	0
National School Lunch program	286.0	276.8	0
National Endowment for the Arts	300.0	290.0	Q1-6, Q2-7, Q3-7, Q4-9
Broadband Technology Opportunity program	2,432.4	0.0	4 Temp
Totals:	174,003.1	65,057.4	



Key Challenges

1. Continuous academic growth for all students, including closing the achievement gap in reading, writing, math, and science.
2. Refine state standards and assessments.
3. Increase effective instructional time.
4. No Child Left Behind (NCLB) and American Recovery and Reinvestment Act (ARRA).



Accomplishments

- ▶ EED is continuing to work with Alaska Commission on Postsecondary Education and the Department of Labor and Workforce Development to efficiently and effectively implement the Alaska Performance Scholarship Program.
- ▶ Continued to implement statewide teacher mentoring and administrator coaching.
- ▶ Enhanced formative assessments.
- ▶ Implemented effective changes in the technical assistance.
- ▶ College and career preparedness.



Questions

