



Alaska Department of Education & Early Development

FY2018 Governor's Budget Overview House Finance Subcommittee

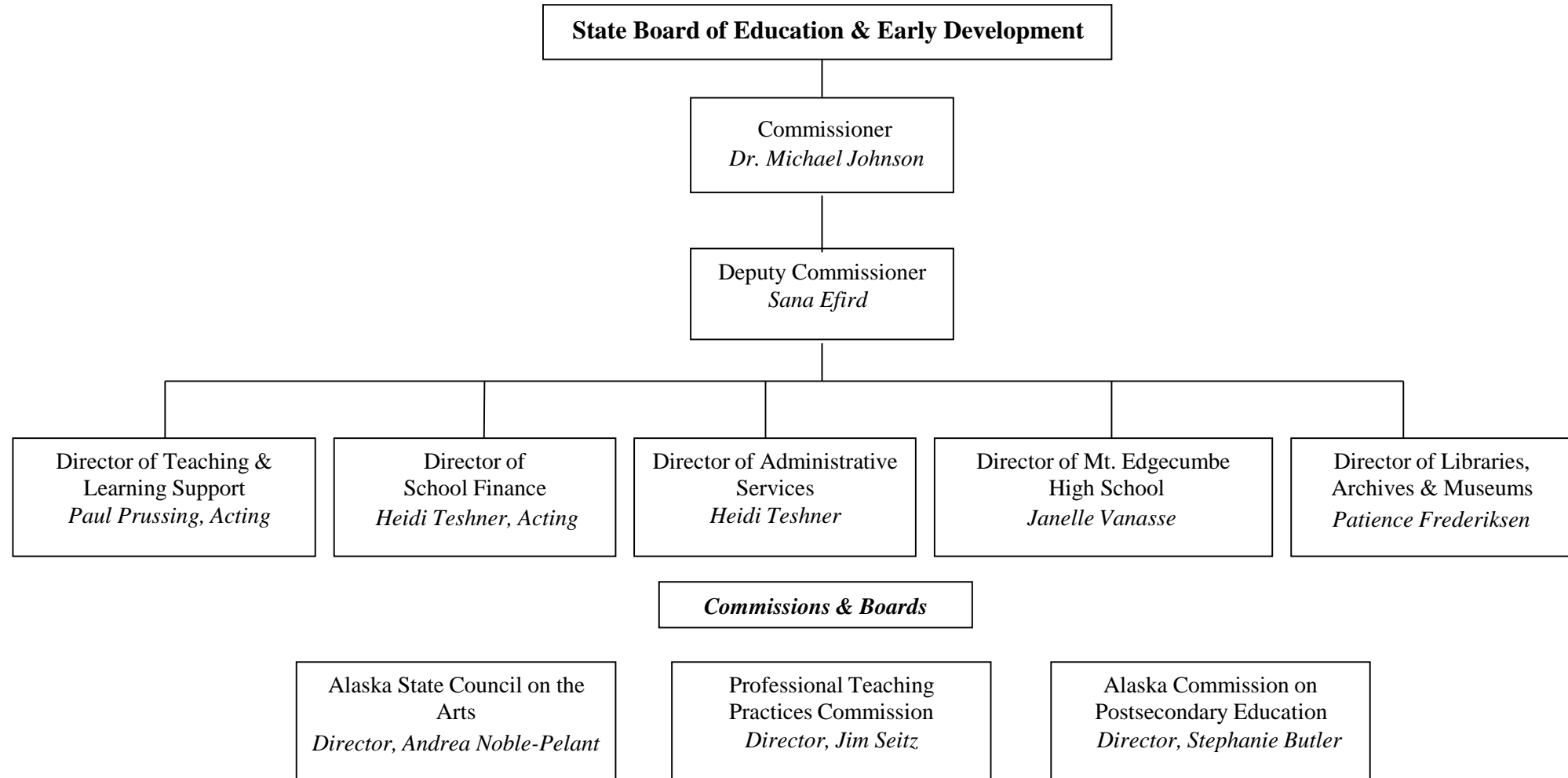
Sana Efird, Deputy Commissioner

Heidi Teshner, Administrative Services Director

January 25, 2017



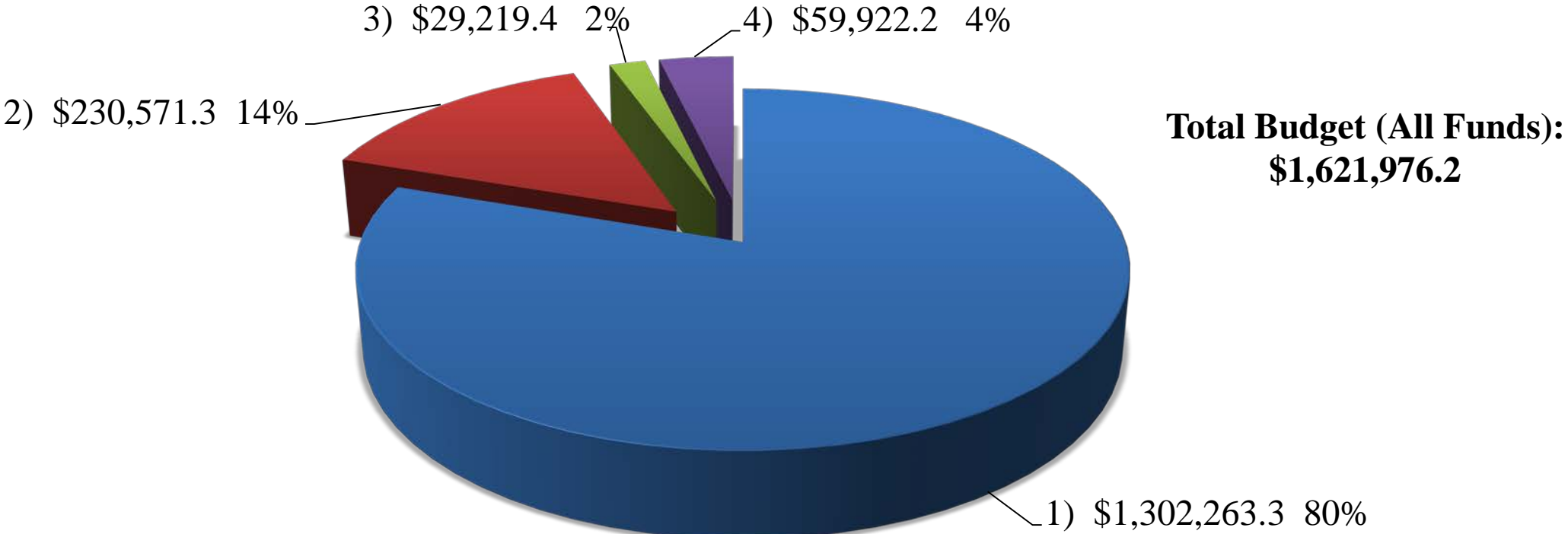
Organizational Chart



Core Services

1. **Public School Funding** – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.
2. **Fiscal Accountability, Compliance and Oversight** – Ensure the department effectively and efficiently manages states, federal, and other funds.
3. **School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.
4. **Active Partnerships** – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

FY2018 Governor's Budget by Core Service

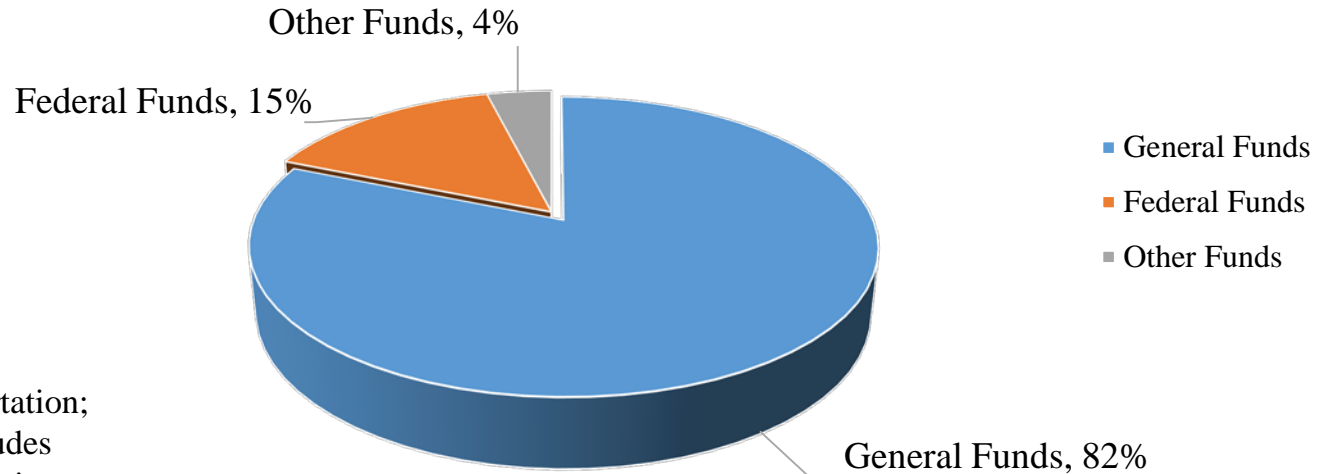


- 1. Public School Funding
- 2. Fiscal Accountability, Compliance and Oversight
- 3. School Effectiveness Programs
- 4. Active Partnerships

FY2018 Governor's Budget

	Designated General Funds		Unrestricted General Funds		Federal Funds		Other Funds		Total	%
		%		%		%		%		
<i>K-12 Formula Programs*</i>	0.0	0%	1,261,303.5	97%	20,791.0	9%	20,000.0	35%	1,302,094.5	80%
<i>Agency and Program Operations</i>	26,071.5	100%	35,822.9	3%	220,366.5	91%	37,620.8	65%	319,881.7	20%
Total	26,071.5	2%	1,297,126.4	80%	241,157.5	15%	57,620.8	4%	1,621,976.2	

By Fund Source



* Foundation; Pupil Transportation; Boarding Home Grants (includes Statewide Residential); Youth in Detention; and Special Schools.

FY2018 Governor's Budget

K-12 Formula Programs:	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Aid to School Districts					
Foundation Program	-	1,176,466.6	20,791.0	20,000.0	1,217,257.6
Pupil Transportation	-	72,619.8	-	-	72,619.8
K-12 Support					
Boarding Home Grants	-	7,553.2	-	-	7,553.2
Youth in Detention	-	1,100.0	-	-	1,100.0
Special Schools	-	3,563.9	-	-	3,563.9
Subtotal K- 12 Formula Programs	-	1,261,303.5	20,791.0	20,000.0	1,302,094.5

FY2018 Governor's Budget

Agency and Program Operations:	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Education Support Services					
Executive Administration	-	1,014.6	-	22.4	1,037.0
Administrative Services	-	842.7	145.0	683.6	1,671.3
Information Services	-	271.1	-	650.8	921.9
School Finance & Facilities	-	1,307.6	-	895.8	2,203.4
Teaching and Learning Support					
Student and School Achievement	531.6	5,562.9	153,924.4	447.5	160,466.4
State System of Support	-	1,847.7	-	-	1,847.7
Teacher Certification	916.3	-	-	16.4	932.7
Child Nutrition	-	86.5	63,709.6	-	63,796.1
Early Learning Coordination	-	8,285.8	280.9	-	8,566.7
Pre-Kindergarten Grants	-	2,000.0	-	-	2,000.0

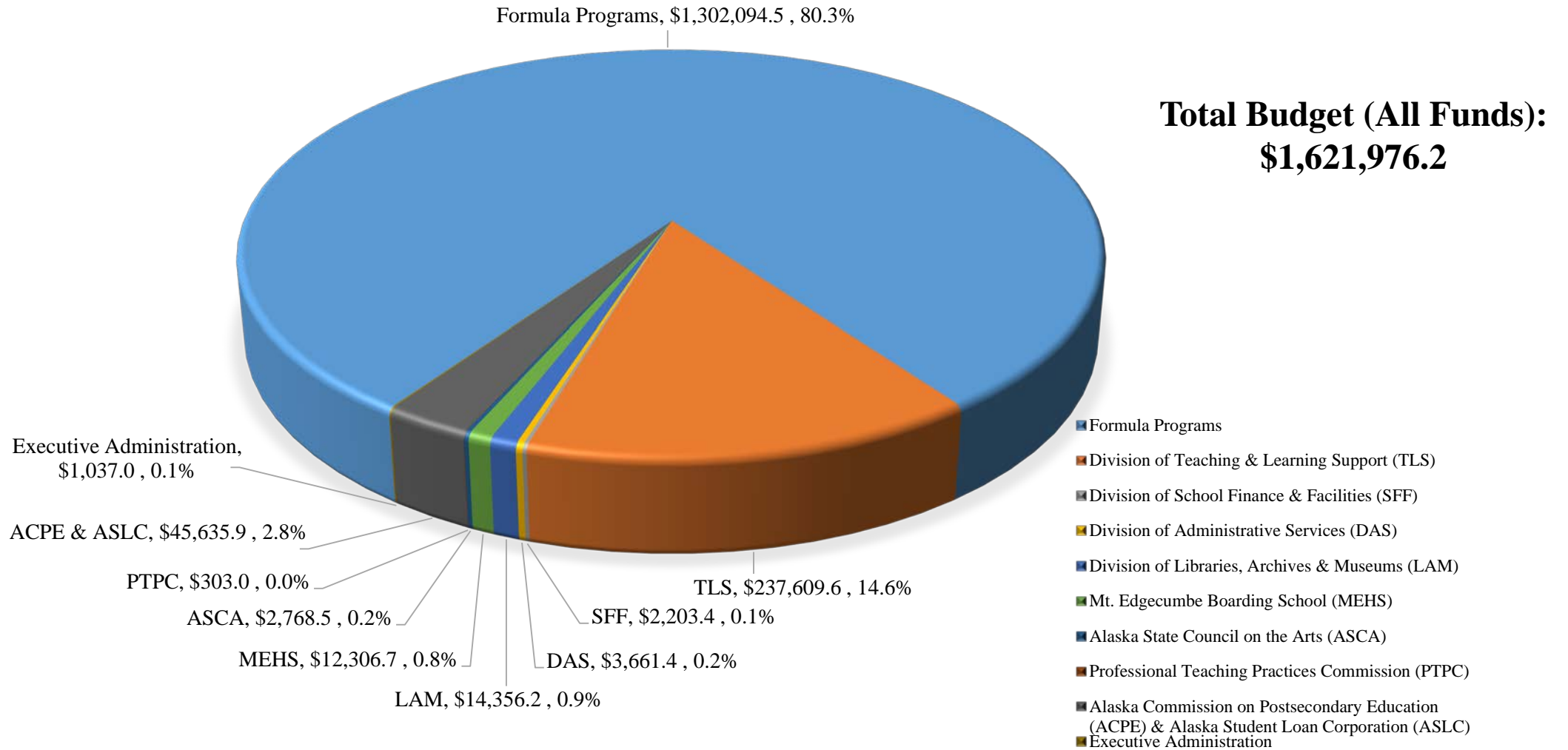
FY2018 Governor's Budget

Agency and Program Operations: (con't)	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Commissions and Boards					
Professional Teaching Practices Commission	303.0	-	-	-	303.0
Alaska State Council on the Arts	10.9	692.8	806.3	1,258.5	2,768.5
Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	57.4	4,758.8	-	6,197.8	11,014.0
State Facilities Maintenance					
State Facilities Maintenance	-	-	-	2,322.7	2,322.7
State Facilities Rent	-	1,068.2	-	-	1,068.2
Alaska State Libraries, Archives and Musuems					
Library Operations	2,780.3	5,217.0	1,300.3	258.3	9,555.9
Archives	-	1,061.1	40.0	160.6	1,261.7
Museum Operations	504.3	1,144.3	60.0	-	1,708.6
Online With Libraries (OWL)	-	661.8	-	-	661.8
Live Homework Help	138.2	-	-	-	138.2

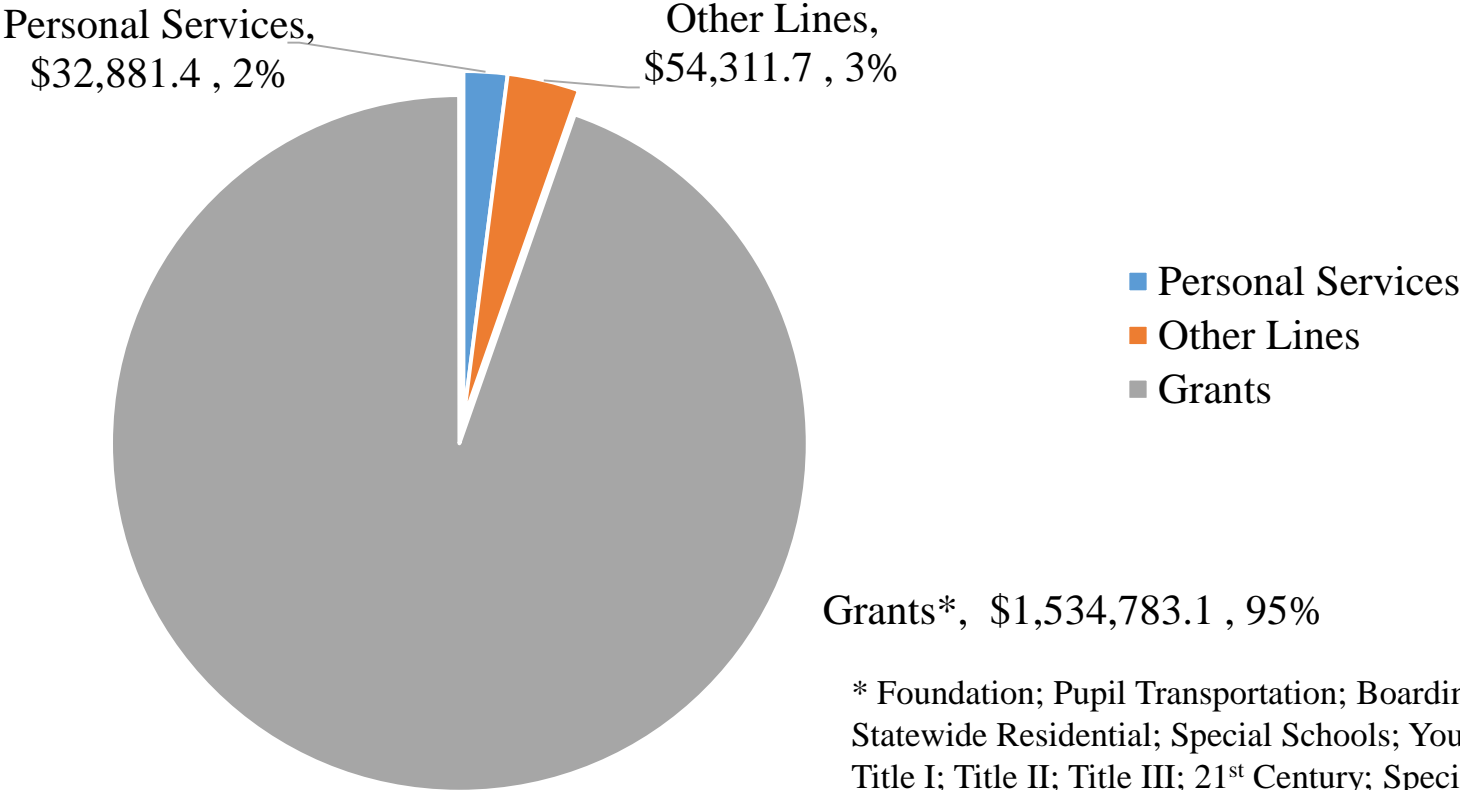
FY2018 Governor's Budget

Agency and Program Operations: (con't)	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Alaska Postsecondary Education Commission					
Program Admin & Operations	6,008.7	-	100.0	12,759.7	18,868.4
WWAMI Medical Education	3,070.8	-	-	-	3,070.8
Alaska Performance Scholarship Awards					
Alaska Performance Scholarship Awards	11,750.0	-	-	-	11,750.0
Alaska Student Loan Corporation					
Loan Servicing	-	-	-	11,946.7	11,946.7
Subtotal Agency and Program Operations	26,071.5	35,822.9	220,366.5	37,620.8	319,881.7
Total	26,071.5	1,297,126.4	241,157.5	57,620.8	1,621,976.2

FY2018 Governor's Budget by Structure



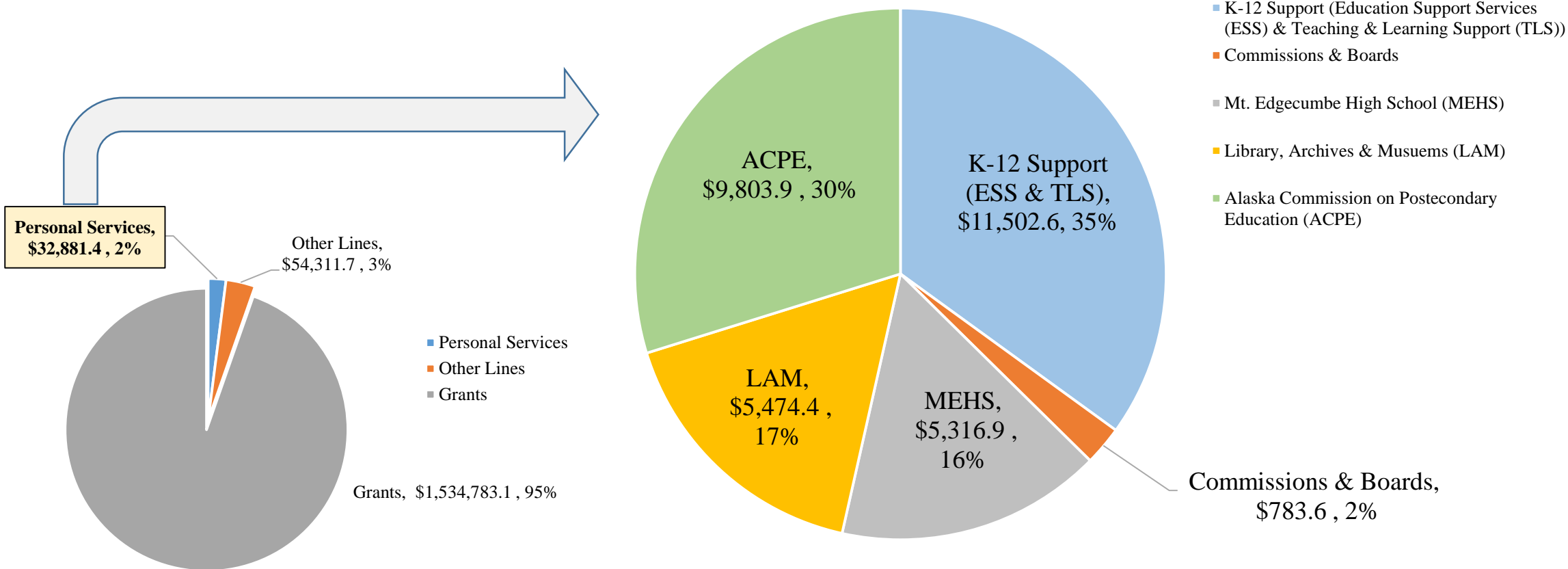
FY2018 Governor's Budget by Line Item



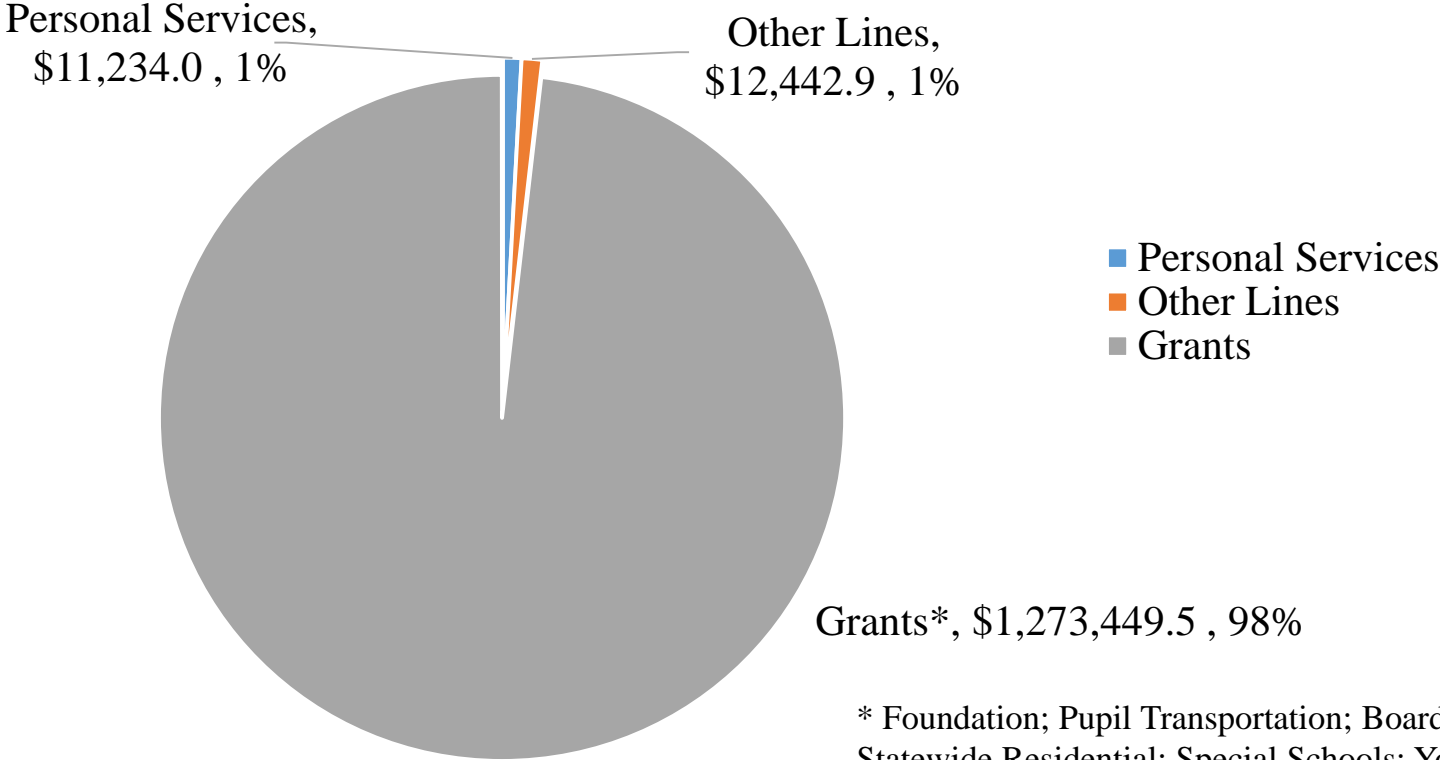
Total Budget (All Funds): \$1,621,976.2

* Foundation; Pupil Transportation; Boarding Home; Statewide Residential; Special Schools; Youth in Detention; Title I; Title II; Title III; 21st Century; Special Education; Carl Perkins; Child Nutrition Services; Head Start; Best Beginnings; Parents As Teachers; Pre-Kindergarten; and other non-formula grant programs.

FY2018 Governor's Budget by Line Item (All Funds)



FY2018 Governor's Budget by Line Item (UGF Only)

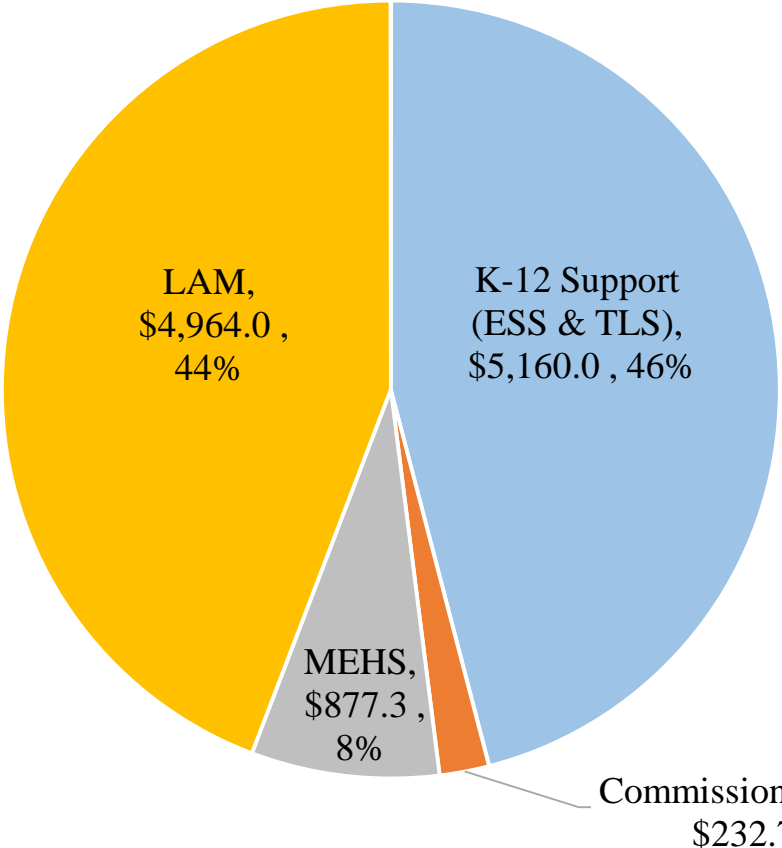
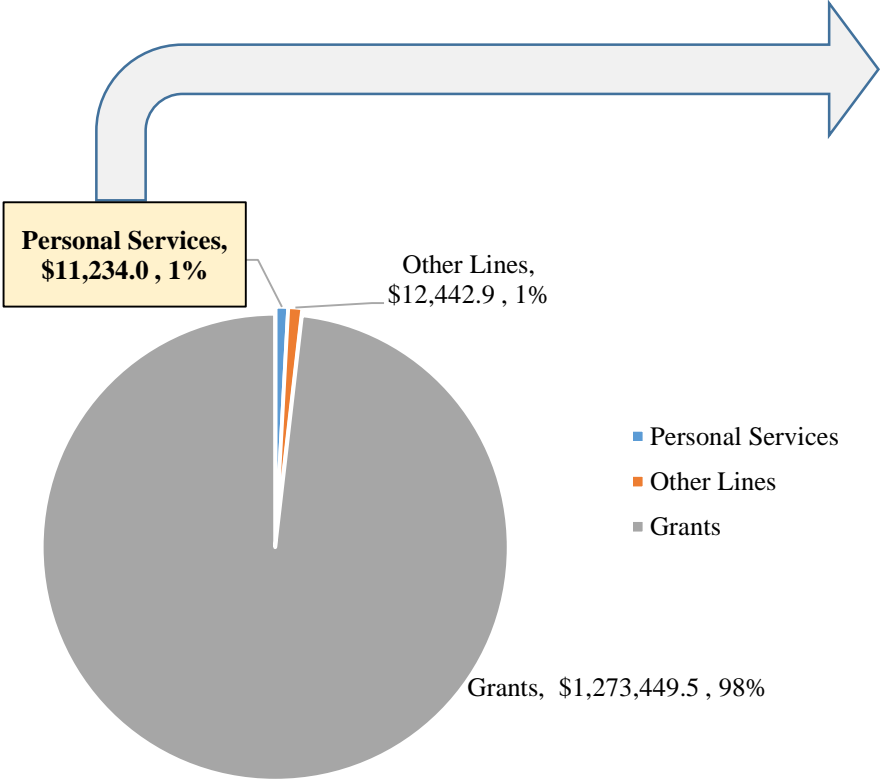


Grants*, \$1,273,449.5 , 98%

* Foundation; Pupil Transportation; Boarding Home; Statewide Residential; Special Schools; Youth in Detention; Head Start; Best Beginnings; Parents As Teachers; Pre-Kindergarten; and other non-formula grant programs.

Total UGF Budget: \$1,297,126.4

FY2018 Governor's Budget by Line Item (UGF Only)



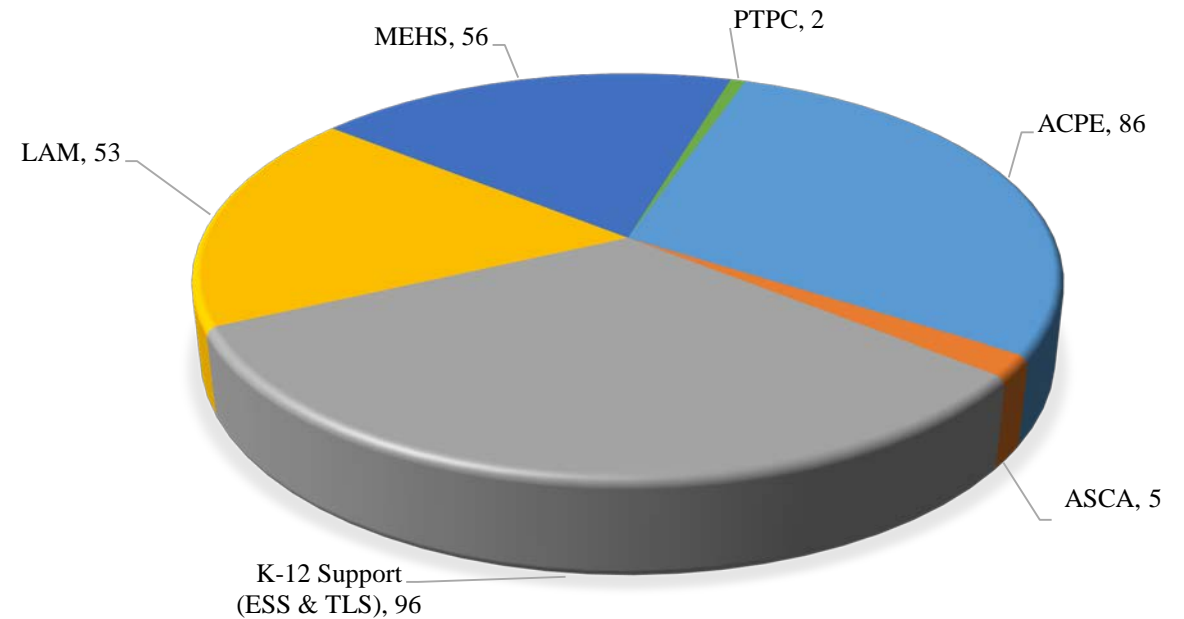
- K-12 Support (Education Support Services (ESS) & Teaching & Learning Support (TLS))
- Commissions & Boards
- Mt. Edgecumbe High School (MEHS)
- Library, Archives & Musuems (LAM)

FY2018 Governor's Budget

DEED will employ 298 Alaskans in full-time, part-time, and seasonal positions in 5 locations, with main offices in Juneau, and regional offices throughout the state.

	PFT	PPT	NP	Total	% Change from FY2013
FY2013 Management Plan	335	14	18	367	
FY2014 Management Plan	334	14	18	366	-0.3%
FY2015 Management Plan	331	15	18	364	-0.8%
FY2016 Management Plan	326	15	15	356	-3.0%
FY2017 Management Plan	294	14	7	315	-14.2%
FY2018 Governor	279	15	4	298	-18.8%

FY2018 TOTAL BUDGETED POSITIONS (PFT, PPT, NP)



- Alaska Commission of Postsecondary Education (ACPE)
- Alaska State Council on the Arts (ASCA)
- K-12 Support (Education Support Services (ESS) & Teaching & Learning Support (TLS))
- Libraries, Archives, and Museums (LAM)
- Mt. Edgecumbe Boarding School (MEHS)
- Professional Teaching Practices Commission (PTPC)

FY2018 Governor's Budget Highlights

- Foundation –
 - Fully funded at the statutory Base Student Allocation (BSA) of \$5,930; Total: \$1,217,257.6
- Pupil Transportation –
 - Funding maintained at the FY2017 funding level of \$72,619.8 (this is \$6,409.8 or 8.8% below the estimated statutory formula)
- Administrative Services –
 - Transfer 1 PFT position to Department of Administration for Shared Services of Alaska Implementation
 - \$9.5 Other decrement – savings from Shared Services of Alaska Implementation
- Information Services –
 - \$110.0 Other decrement to reduce uncollectible inter-agency receipt authority and delete 1 PFT position
 - Transfer 1 PFT position to Department of Administration for Centralized Office of Information Technology Implementation
- Student and School Achievement –
 - Delete two vacant positions
- State System of Support –
 - \$250.0 UGF one-time increment request for the Innovative Best Practice Initiative
- Alaska State Council on the Arts –
 - Transfer 1 PFT position to Department of Administration for Shared Services of Alaska Implementation
 - \$6.6 decrement [\$2.1 Fed; 4.5 G/F Match] – savings from Shared Services of Alaska Implementation

FY2018 Governor's Budget Highlights

- Mt. Edgecumbe High School (MEHS) –
 - \$100.0 UGF increment request for the warm storage and maintenance costs for the new MEHS Aquatic Center
- Library Operations –
 - Transfer 2 PFT position to Department of Administration for Shared Services of Alaska Implementation
 - \$25.6 UGF decrement – savings from Shared Services of Alaska Implementation
 - Delete 2 long-term non-perm positions
- Museum Operations –
 - Delete 1 PFT vacant position
- Program Administration & Operations –
 - \$625.1 Other decrement and delete 7 vacant positions (4 PFT and 3 NP)
 - Increase of 2 non-perm positions in order to budget for two student interns
 - \$125.0 DGF increment request for the Alaska Education Grants, which is a needs-based grant program that is set in statute to equal half the amount allocated to the APS
 - Transfer 1 PFT position to Department of Administration for Shared Services of Alaska Implementation
 - \$7.8 Other decrement – savings from Shared Services of Alaska Implementation
- WWAMI Medical Education –
 - \$106.0 DGF increment request to cover program contractual increases
- Alaska Performance Scholarship (APS) Awards –
 - \$250.0 DGF increment request to cover the expected demand increases

Department of Education & Early Development

FY2015 - FY2018 Budget Review Summary

ALL FUNDS	FY2015	FY2016	FY2017	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		FY2016 Management Plan vs FY2018 Governor		FY2015 Management Plan vs FY2018 Governor	
	Management Plan	Management Plan	Management Plan							
Formula	1,393,293.2	1,305,149.6	1,311,080.9	1,313,844.5	2,763.60	0.2%	8,694.90	0.7%	(79,448.70)	-5.7%
Non-Formula	304,768.7	292,770.4	309,478.2	308,131.7	(1,346.5)	-0.4%	15,361.30	5.2%	3,363.00	1.1%
Total	1,698,061.9	1,597,920.0	1,620,559.1	1,621,976.2	1,417.10	0.1%	24,056.20	1.5%	(76,085.70)	-4.5%

Unrestricted General Funds (UGF)	FY2015	FY2016	FY2017	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		FY2016 Management Plan vs FY2018 Governor		FY2015 Management Plan vs FY2018 Governor	
	Management Plan	Management Plan	Management Plan							
Formula	1,351,502.2	1,259,858.6	1,255,139.9	1,261,303.5	6,163.60	0.5%	1,444.90	0.1%	(90,198.70)	-6.7%
Non-Formula	57,419.6	41,788.5	35,693.7	35,822.9	129.2	0.4%	(5,965.60)	-14.3%	(21,596.70)	-37.6%
Total	1,408,921.8	1,301,647.1	1,290,833.6	1,297,126.4	6,292.80	0.5%	(4,520.70)	-0.3%	(111,795.40)	-7.9%

Thank You

Please find our contact information below:

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