

State of Alaska

Office of Management and Budget

FY2020 Governor's Amended Budget **Department of Education & Early Development**

Presentation to the Senate Finance Subcommittee

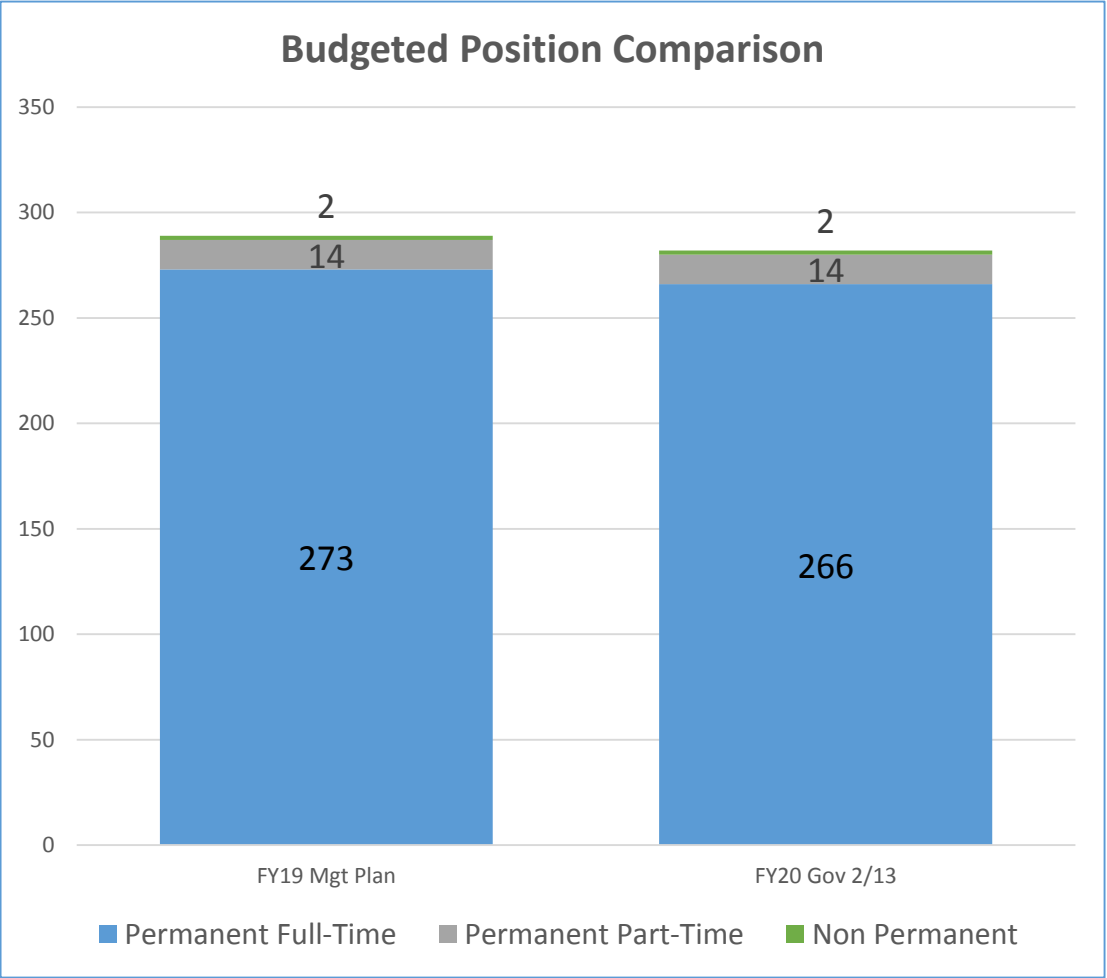
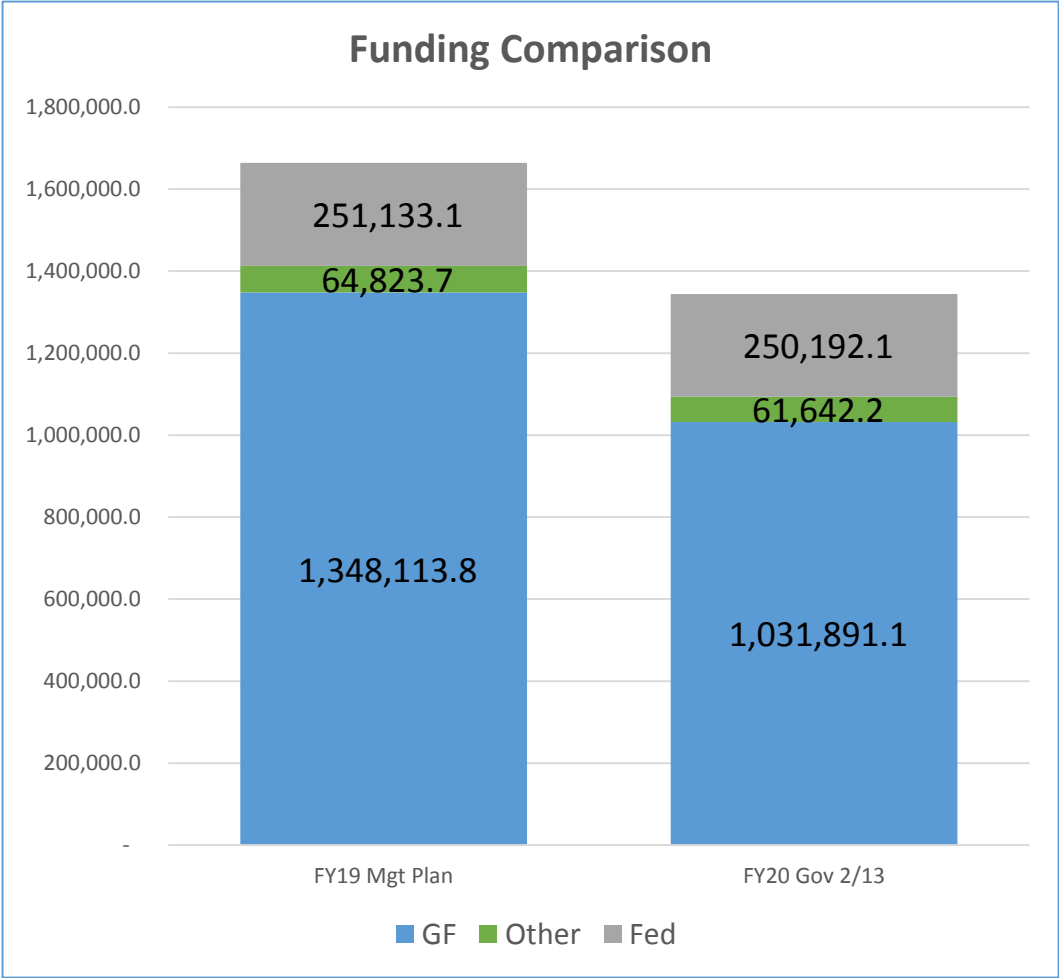
March 19, 2019

Heidi Teshner, Administrative Services Director



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

FY2020 Budget: Department of Education & Early Development



FY2020 Budget: Department of Education & Early Development Snapshot

- Foundation Program
 - \$269,396.9 decrement (\$285,896.9 UGF reduction and \$16,500.0 DGF increase)
 - Proposal repeals the appropriation under HB287 (Ch 6, SLA 2018, Sec 5(c), Pg 5, Ln 13-15) effective July 1, 2019
 - Under-funds the formula; no change to Base Student Allocation (BSA)
 - Funds will be prorated based on AS 14.17.400(b)
 - BSA equivalent is \$4,880
- Additional Foundation Funding
 - \$30,000.0 UGF decrement to withdraw One-Time Future Funding to School Districts
 - Proposal repeals the appropriation under HB287 (Ch 6, SLA 2018, Sec 4, Pg 5, Ln 1-5) effective July 1, 2019

FY2020 Budget: Department of Education & Early Development Snapshot

- Early Learning Coordination
 - \$6,853.0 UGF decrement to removing funding for Head Start Grants
 - Head Start grantees are required to have a 20 percent match on their federal grants
 - Match must come from non-federal sources; can be in-kind donations or a cash match received from their parties or contributed by the grantee
 - There is no requirement for State funding
 - This appropriation has served as that match on their federal Head Start grants
 - Breakdown of grantee list on next slide

FY2020 Budget: Department of Education & Early Development Snapshot

Head Start State Grant	Grant Amount	FY19 Q2 Reported # Students	State Funded Students	Per Pupil Cost on Totals
Aleutian Pribilof Islands Association	\$ 30,000	53		
Association of Village Council Presidents	\$ 357,948	215		
Bristol Bay Native Corporation	\$ 73,934	80		
Council of Athabascan Tribal Governments	\$ 57,460	0		
Chugiak Children's Services Early Learning	\$ 567,099	254	60	
Central Council of the Tlingit and Haida Indian Tribes of Alaska	\$ 441,170	262		
Chugachmiut	\$ 30,000	22		
Cook Inlet Native Head Start	\$ 95,000	194		
Fairbanks Native Association	\$ 107,293	167		
Kawerak, Inc.	\$ 569,386	172		
Kenaitze Indian Tribe	\$ 30,549	57		
Kid's Corp	\$ 818,699	242		
Metlakatla Indian Community	\$ 30,000	31		
Play N Learn ThrivAlaska	\$ 439,596	126	18	
RurAL CAP	\$ 2,589,143	550	100	
Tanana Chiefs Conference	\$ 583,238	101		
Head Start State Funded Students Total	\$ 6,820,515		178	\$ 38,317.50
Head Start Federal Total	\$ 46,331,282	2,526		\$ 18,341.76
Head Start with added State Funds Total	\$ 53,151,797	2,704		\$ 19,656.73
K-12 Public School Operating Fund and Selected Special Revenue Funds Audited FY2017 Revenues (excludes PERS/TRS payments)	Local, State, Federal, Other Prior Annual Revenues (https://education.alaska.gov/data-center)			\$ 16,353.00

FY2020 Budget: Department of Education & Early Development Snapshot

- Early Learning Coordination (con't)
 - \$1,200.0 UGF decrement to removing funding for Early Learning Grants
 - Added in FY2018 as one-time increment for Pre-Kindergarten programs affected by the Moore Settlement and added to base budget in FY2019
 - Funding is not sufficient to serve the pre-Kindergarten population on a statewide basis

School District	Grant Amount	Students
Bering Strait	\$ 342,130.64	79
Iditarod	\$ 36,650.00	0
Kashunamiut	\$ 30,000.00	12
Lower Kuskokwim	\$ 226,881.99	17
Lower Yukon	\$ 126,386.00	50
North Slope	\$ 90,000.00	25
Northwest Arctic	\$ 131,100.00	136
Southeast Island	\$ 49,999.37	13
Yukon Koyukuk	\$ 87,852.00	26
Yupiit	\$ 79,000.00	61

Total	\$ 1,200,000.00	419
Cost per Pupil	\$ 2,863.96	

FY2020 Budget: Department of Education & Early Development Snapshot

- Early Learning Coordination (con't)

- \$320.0 UGF decrement to remove Best Beginnings Grant
 - 28 Imagination Libraries
 - Serving 112 communities

Imagination Libraries in Alaska



FY2020 Budget: Department of Education & Early Development Snapshot

- Early Learning Coordination (con't)
 - \$474.4 UGF decrement to remove Parents As Teachers Grant
 - Currently in 3 communities
 - Haines, Kake, Kodiak
 - Serves 50 families and children



FY2020 Budget: Department of Education & Early Development Snapshot

- Pre-Kindergarten Grants

- \$2,000.0 UGF decrement to removing funding for Pre-Kindergarten Grants

- Started out as a pilot Pre-Kindergarten program in FY2010
- Funding is not sufficient to serve the Pre-Kindergarten population on a statewide basis

Grant / School District	Grant Amount	Students	Per Pupil Cost on Totals
<u>Development Grant</u>			
Bristol Bay	\$ 250,000.00	11	
Chugach	\$ 175,000.00	47	
Fairbanks North Star Borough	\$ 250,000.00	86	
Hoonah Schools	\$ 240,000.00	10	
Juneau	\$ 249,999.99	60	
Sitka	\$ 250,000.00	57	
<u>Renewal Grant (ends 6/30/19)</u>			
Anchorage	\$ 150,000.00	48	
Lower Kuskokwim	\$ 100,000.00	40	
Mat-Su	\$ 175,000.00	70	
Nome	\$ 111,800.00	60	
Yukon-Koyukuk	\$ 50,000.00	15	

Development Total	\$ 1,414,999.99	271	\$ 5,221.40
Renewal Total	\$ 586,800.00	233	\$ 2,518.45

FY2020 Budget: Department of Education & Early Development Snapshot

- Pre-Kindergarten Grants (con't)
 - \$6,000.0 UGF decrement to remove one-time multi-year (FY2019 and FY2020) increment for Pre-Kindergarten Grants

School District	FY2019 Funding Amount	FY2020 Funding Amount	2 Year Total	Projected # Served
Alaska Gateway School District	\$ 163,600.00	\$ 157,879.00	\$ 321,479.00	50
Anchorage (KCI Grant)	\$ -	\$ 257,361.01	\$ 257,361.01	51
Anchorage School District	\$ 280,792.45	\$ 1,394,362.76	\$ 1,675,155.21	150
Bering Straig (Kawerak Grant)	\$ -	\$ 708,087.74	\$ 708,087.74	146
Kodiak Schools	\$ 691,014.55	\$ 345,643.09	\$ 1,036,657.64	55
Lower Kuskokwim School District	\$ -	\$ 671,369.48	\$ 671,369.48	174
Lake & Peninsula School District	\$ 97,396.91	\$ 65,495.15	\$ 162,892.06	54
Nome (Kawerak Grant)		\$ 172,800.00	\$ 172,800.00	60
Southwest Region School District	\$ 282,643.57	\$ 244,438.90	\$ 527,082.47	32
Valdez Schools	\$ 193,923.30	\$ 273,192.09	\$ 467,115.39	40
Total	\$ 1,071,055.03	\$ 4,290,629.22	\$ 6,000,000.00	812
Per Pupil Cost on Total			\$ 7,389.16	

FY2020 Budget: Department of Education & Early Development Snapshot

- Library Operations
 - \$1,093.9 UGF decrement to align budget with anticipated expenditures
 - All eligible school districts are still expected to receive 100% of their eligible award under AS 14.03.127.
 - Cost of internet in some rural districts is decreasing, so some districts are no longer eligible for School BAG funding.
 - 20 school districts received School BAG funding in FY2019.

Alaska Gateway	Chugach	Kodiak	Saint Mary's	Unalaska
Aleutian Region	Dillingham	Kuspuk	Southeast Island	Yukon Flats
Bristol Bay	Iditarod	Lake and Peninsula	Southwest Region	Yukon Koyukuk
Chatham	Kenai Peninsula	Pribilof	Tanana	Yupiit

FY2020 Budget: Department of Education & Early Development Snapshot

- Online With Libraries (OWL)
 - \$670.9 UGF decrement; deletes 1 PFT position
 - 24 statewide public libraries received OWL support totaling \$110.2 in FY2018.

Aniak	Delta	Haines	McGrath	Port Lions	Tok
Cold Bay	Dillingham	Hollis	Nome	Tenakee Springs	Unalaska
Cordova	Eagle	Hyder	Moose Pass	Thorne Bay	Utgiaigvik
Craig	Gustavus	Kodiak	Pelican	Togiak	Whale Pass

- There are currently 85 OWL videoconference network library sites.

FY2020 Budget: Department of Education & Early Development Snapshot

- Online With Libraries (OWL) (con't)

OWL Videoconference Network Library Sites								
Akiachak	Chugiak	Egegik	Homer	Ketchikan	Ninilchik	Port Lions	Sutton	Wainwright
Anaktuvak Pass	Cold Bay	Fairbanks	Hoonah	Klukwan	Nome	Sand Point	Talkeetna	Wasilla
Anchor Point	Cooper Landing	Girdwood	Hyder	Kodiak	North Pole	Selawik	Tanana	Whale Pass
Anchorage	Cordova	Glennallen	Igiugig	Kotzebue	Nuiqsut	Seldovia	Tenakee Springs	Willow
Aniak	Craig	Grayling	Juneau	McGrath	Ouzinkie	Seward	Thorne Bay	Wrangell
Anvik	Delta Junction	Gustavus	Juneau – State Library	Metlakatla	Palmer	Shageluk	Togiak	
Atkasuk	Dillingham	Haines	Kaktovik	Moose Pass	Pelican	Sitka	Tok	
Barrow	Douglas	Healy	Kasilof	Naknek	Petersburg	Skagway	Trapper Creek	
Bethel	Eagle	Hollis	Kenai	Nenana	Point Hope	Soldotna	Unalaska	
Big Lake	Eagle River	Holy Cross	Kenny Lake	Nikolai	Point Lay	South Naknek	Valdez	

FY2020 Budget: Department of Education & Early Development Snapshot

- Live Homework Help (LHH)
 - \$138.2 UGF decrement; no positions affected
 - Pays for approximately 17,800 sessions annually. Any remaining costs due are paid from the Library Services and Technology Act grant funds.
 - Each tutoring session costs \$7.75.
 - Tutoring services are contracted with Tutor.com

Student Usage of LHH by Type of School Attended FY2018		
Type of School	Number of Students	Percentage
Public K-12 School	6,152	37.5%
Private K-12 School	264	1.6%
Homeschool	609	3.7%
Other	1,474	9.0%
UAA	5,808	35.5%
UAF	816	5.0%
UAS	1,254	7.7%

FY2020 Budget: Department of Education & Early Development Snapshot

- Alaska State Council on the Arts
 - \$2,768.5 decrement to eliminate the Council; deletes 5 PFT positions
 - (\$692.8 UGF; \$10.9 DGF; \$1,258.5 Other; \$806.3 Fed)
 - Separate proposed legislation to repeal Council forthcoming
 - Programs, Projects, and Partnerships

Public Art (Percent for Art)	Presenting and Touring Consortium Annual Convening
Alaska Contemporary Art Bank	Statewide Teaching Artist Roster and Arts in Schools
Poetry Out Loud	Residency Program
How Are You Creative?	Alaska State Laureate Program
New Visions Art Education Curriculum	Governor's Arts Awards
Collective Approaches	Alaska's Living Cultural Treasures Program
Alaska Biennial Creative Sector Conference	Munartet Project
Professional Development Workshops	Youth Cultural Heritage Project
Advisory Committees:	National Consumer Protection and Anti-Fraud Program
Arts Education, Alaska Native Leaders, Literacy Arts, Visual Arts	Creative Forces Partnership
Silver Hand Authentication Program	Alaska Tourism Industry Association Partnership
Alaska Independent Musicians Initiative (AKIMI) Partnership Project	ADA/Accessibility & Inclusion

FY2020 Budget: Department of Education & Early Development Snapshot

- \$3,096.4 UGF decrement to withdraw funding for the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program
 - Separate proposed legislation to repeal program forthcoming
 - Total appropriation funds 80 WWAMI students (20 students per year for a total of four years)
 - Program is delivered at the University of Alaska Anchorage via the University of Washington School of Medicine
 - Participants receive loans for a portion of state-paid support costs
 - Graduates who practice medicine in Alaska may qualify for loan forgiveness
 - The State funds WWAMI loans and the Alaska Commission on Post-Secondary Education (ACPE) absorbs operating costs
 - ACPE currently services approximate \$12.3 million or 633 WWAMI loans (226 borrowers)
 - 55% of WWAMI borrowers are licensed Physicians practicing medicine in Alaska

FY2020 Budget: Department of Education & Early Development Snapshot

- Statewide Support – Executive Branch 50% Travel Reduction (-\$353.0) total

Component	UGF	DGF	Federal	Other	Subtotal
Executive Administration	\$ 40.0	\$ -	\$ -	\$ -	\$ 40.0
Information Services	-	-	-	0.7	0.7
School Finance & Facilities	4.2	-	-	9.0	13.2
Child Nutrition	0.7	-	38.5	-	39.2
Student & School Achievement	31.3	-	79.3	3.9	114.5
State System of Support	7.5	-	-	-	7.5
Teacher Certification	-	8.9	-	-	8.9
Early Learning Coordination	3.7	-	10.0	-	13.7
Professional Teaching Practices Commission	-	6.1	-	-	6.1
Mt. Edgecumbe Boarding School	31.7	2.2	-	30.5	64.4
Library Operations	6.9	0.4	6.4	-	13.7
Archives	-	-	0.5	-	0.5
Museum Operations	0.4	2.6	-	-	3.0
Alaska Commission on Postsecondary Education	-	-	-	27.6	27.6
	<u>\$126.4</u>	<u>\$ 20.2</u>	<u>\$134.7</u>	<u>\$ 71.7</u>	<u>\$353.0</u>

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