

Finance and Support Services, Executive Administration, and Administrative Services

Alaska Department of Education & Early Development

Heidi Teshner, Director of Finance and Support Services

Lacey Sanders, Administrative Services Director

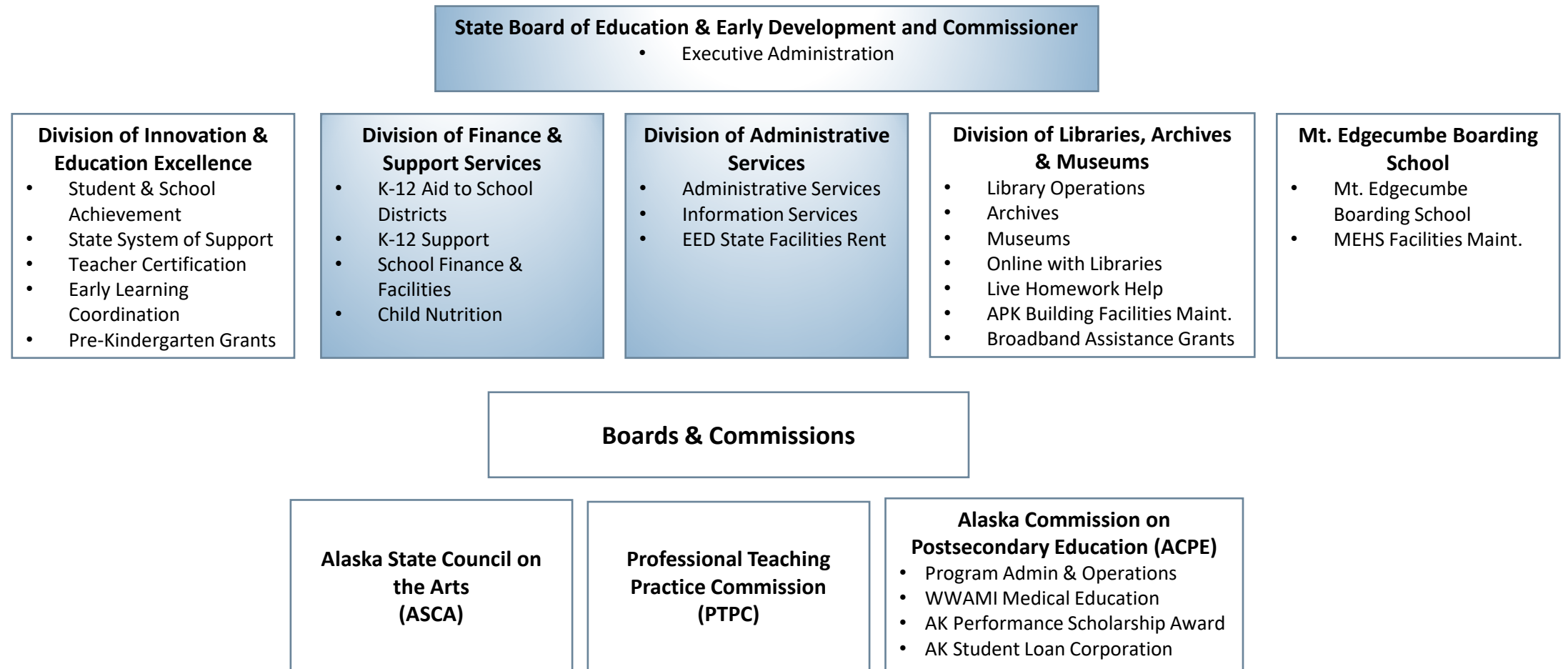


House Finance Subcommittee – REVISED
March 8, 2021

AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY



Budget Organizational Chart





Agenda

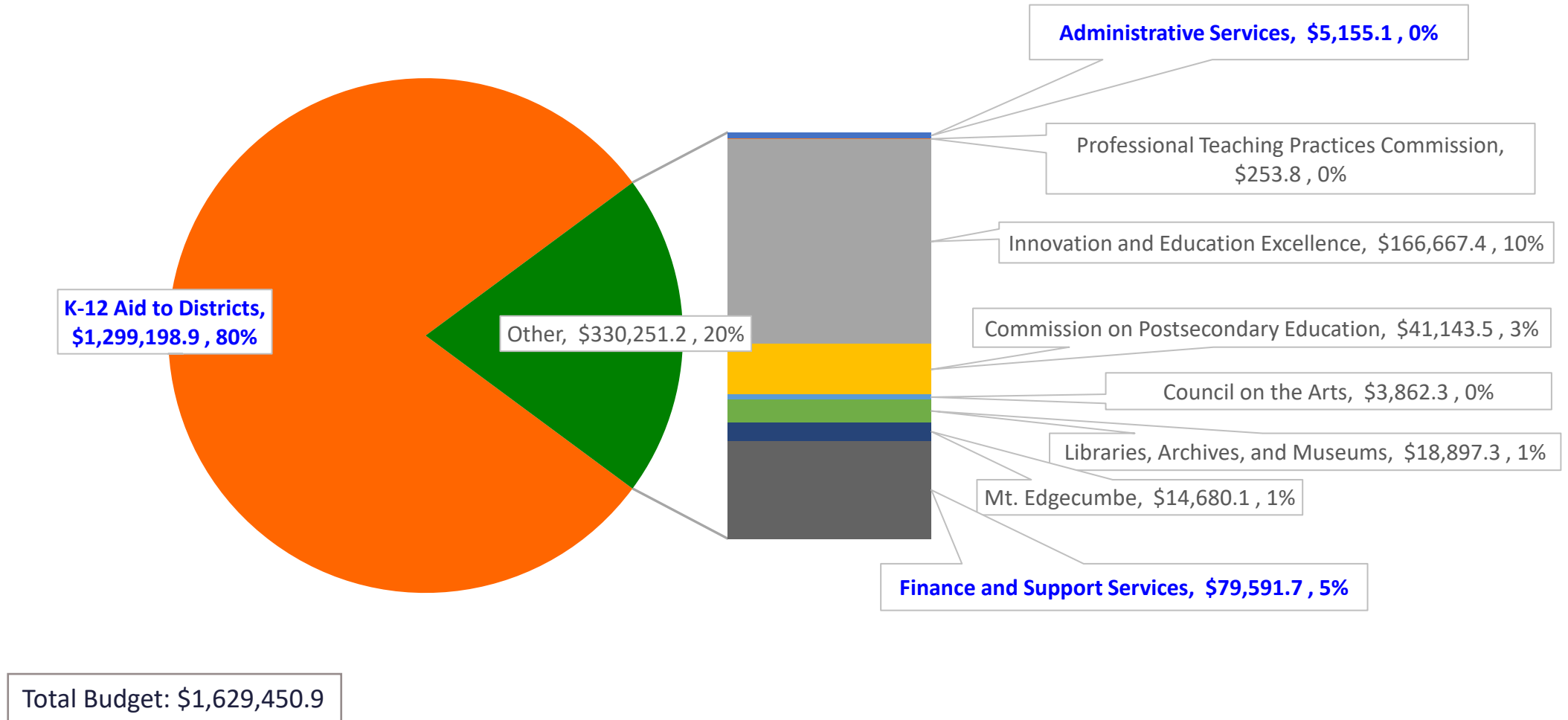
1. K-12 Aid to School Districts
 - Foundation Program
 - Pupil Transportation
 - Additional Foundation Funding
2. K-12 Support
 - Residential Schools Program
 - Youth In Detention
 - Special Schools

3. Division of Finance & Support Services
 - School Finance & Facilities
 - Child Nutrition
4. Executive Administration
5. Division of Administrative Services
 - Administrative Services
 - Information Services
 - EED State Facilities Rent



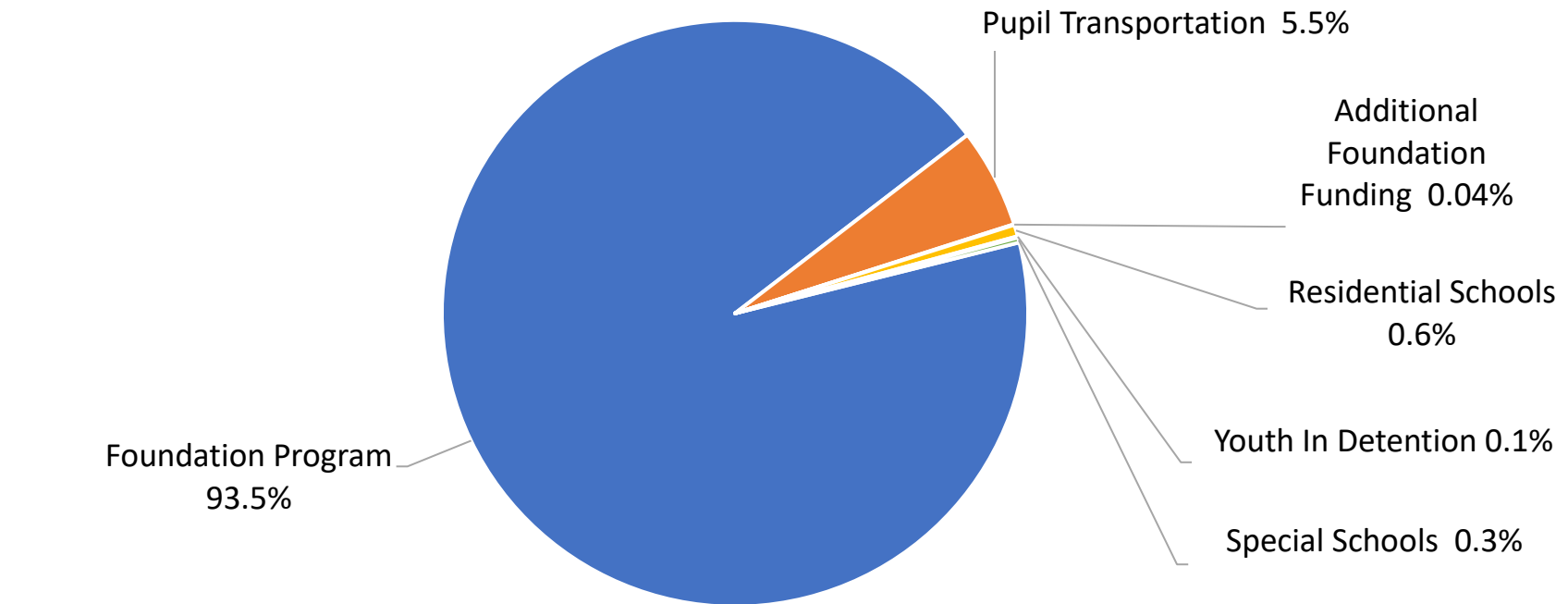
FY2022 Governor's Budget (All Funds)

(\$ thousands)





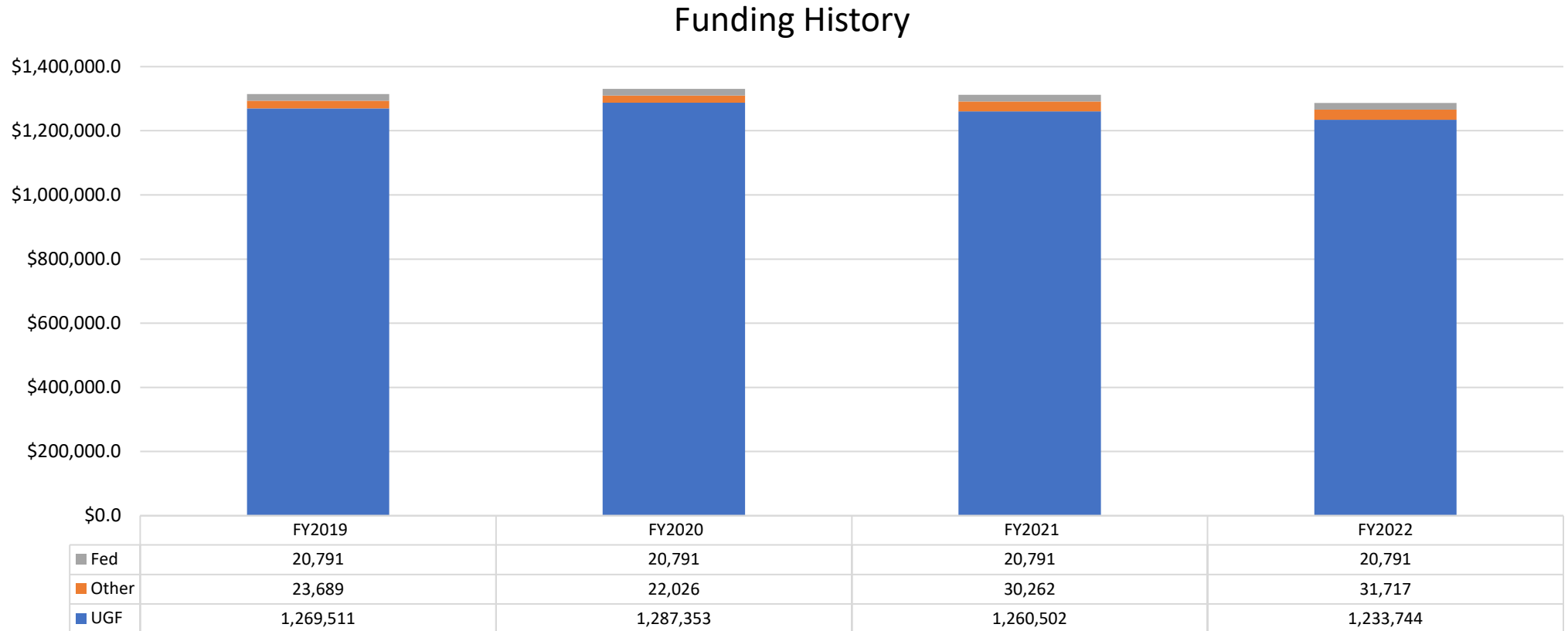
FY2022 Governor's Budget – Program Funding for K-12 Aid to Districts and K-12 Support (\$ thousands)



	UGF	DGF	Other	Fed	Grand Total
Foundation Program	\$ 1,162,308.5	\$ -	\$ 31,166.7	\$ 20,791.0	\$ 1,214,266.2
Pupil Transportation	\$ 71,435.9	\$ -	\$ -	\$ -	\$ 71,435.9
Additional Foundation Funding	\$ -	\$ -	\$ 550.0	\$ -	\$ 550.0
Residential Schools	\$ 8,307.8	\$ -	\$ -	\$ -	\$ 8,307.8
Youth In Detention	\$ 1,100.0	\$ -	\$ -	\$ -	\$ 1,100.0
Special Schools	\$ 3,539.0	\$ -	\$ -	\$ -	\$ 3,539.0
Grand Total	\$ 1,246,691.2	\$ -	\$ 31,716.7	\$ 20,791.0	\$ 1,299,198.9



K-12 Aid to School Districts (\$ thousands)



Position support for K-12 Aid to School District is provided by staff within the School Finance and Facilities component.



Budget Component: Foundation Program

- › Provides the primary state financial support for 53 school districts and Mt. Edgecumbe High School

- › No FY2022 Governor's Budget Changes from FY2021
 - Fully funded based on statutory formula
 - › Net decrease of (\$19,803.2) ((\$21,195.7) UGF, \$1,392.5 Other) compared to FY2021 due to the projected continued reduction in the average daily membership (ADM) for FY2022 as a result of the on-going COVID-19 pandemic



Budget Component: Foundation Program

FY2021 Statewide Enrollment Comparison (\$ thousands)

	FY2020 Actual	FY2021 Projected	FY2021 OASIS Update as of 12/18/2020	FY2022 Projected	FY2021 OASIS vs FY2021 Projected	% Change	FY2021 OASIS vs FY2020 Actual	% Change	FY2022 Projected vs FY2021 Projected	% Change
Regular ADM	114,437.88	114,762.45	99,409.54	108,133.22	(15,352.91)	-13.4%	(15,028.34)	-13.1%	(6,629.23)	-5.8%
Correspondence ADM	14,358.93	14,161.46	27,607.26	18,798.30	13,445.80	94.9%	13,248.33	92.3%	4,636.84	32.7%
Total ADM	128,796.81	128,923.91	127,016.80	126,931.52	(1,907.11)	-1.5%	(1,780.01)	-1.4%	(1,992.39)	-1.5%
Adjusted ADM	258,740.92	259,833.75	265,531.84	258,585.13	5,698.09	2.2%	6,790.92	2.6%	(1,248.62)	-0.5%
Basic Need	\$1,534,410.7	\$1,540,786.6	\$1,574,603.8	\$1,533,409.8	\$33,817.2	2.2%	\$40,193.1	2.6%	(\$7,376.7)	-0.5%
Required Local Effort	(257,895.3)	(262,398.8)	(262,432.8)	(274,384.2)	(34.0)	0.0%	(4,537.6)	1.8%	(11,985.4)	4.6%
Deductible Impact Aid	(82,363.5)	(74,502.9)	(83,320.0)	(74,924.1)	(8,817.0)	11.8%	(956.5)	1.2%	(421.1)	0.6%
Quality Schools Grant	4,178.8	4,157.3	4,286.9	4,137.4	129.6	3.1%	108.1	2.6%	(19.9)	-0.5%
Military Flow Through and Other	22,682.9	26,027.3	26,027.3	26,027.3	0.0	0.0%	3,344.4	14.7%	0.0	0.0%
Total	\$1,221,013.6	\$1,234,069.4	\$1,259,165.2	\$1,214,266.2	\$25,095.8	2.0%	\$38,151.6	3.1%	(\$19,803.2)	-1.6%



Budget Component: Pupil Transportation

- › Provides a grant program, as defined in AS 14.09.010, to school districts that operate pupil transportation programs. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of average daily membership (ADM) in the district.

- › No FY2022 Governor's Budget Changes from FY2021
 - Fully funded based on statutory formula
 - › (\$5,561.8) UGF reduction compared to FY2021 due to the projected continued reduction in brick and mortar ADMs for FY2022 as a result of the on-going COVID-19 pandemic



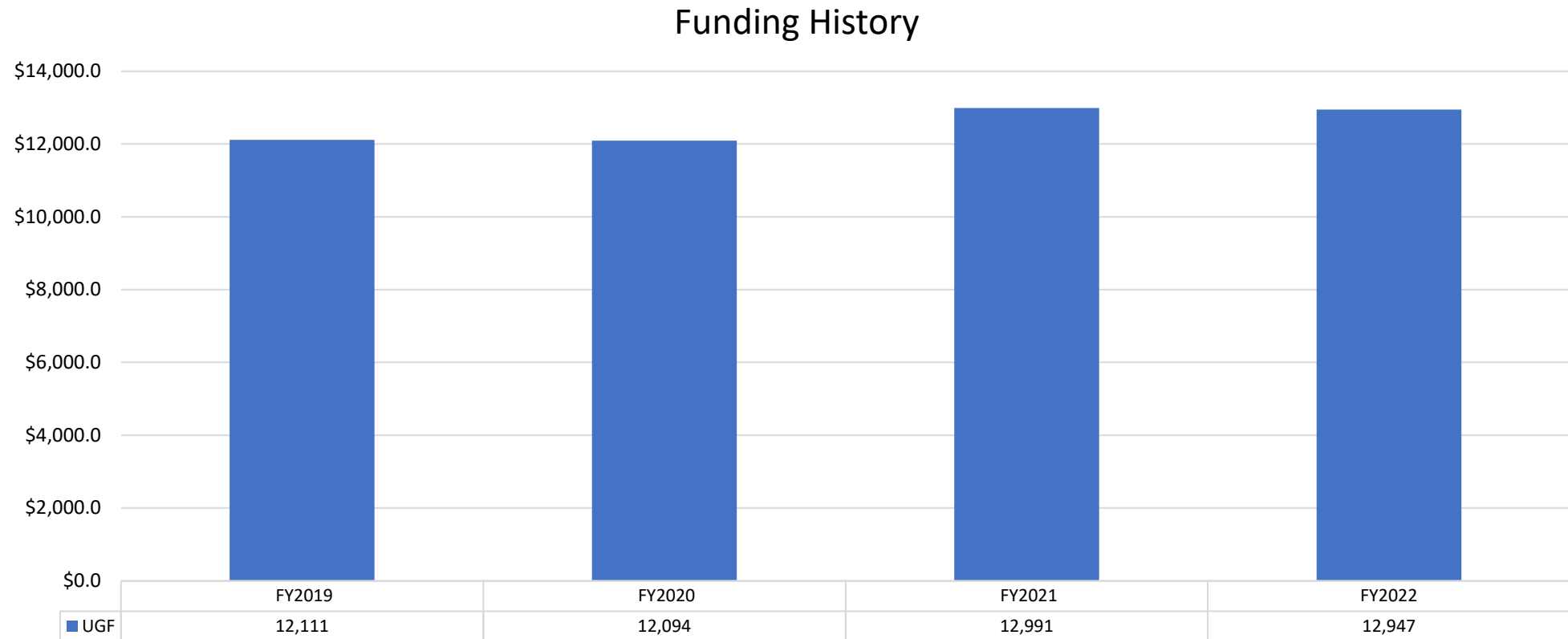
Budget Component: Additional Foundation Funding

- › Provides additional state financial support for 53 school districts and Mt. Edgecumbe High School, including an allocation from the Dividend Raffle Fund.

- › No FY2022 Governor's Budget Changes from FY2021
 - \$61.8 Other (Statutory Designated Program Receipts (SDPR)) increase related to projected dividend donations to the Dividend Raffle Fund under AS 43.23.230(b).



K-12 Support (\$ thousands)



Position support for the K-12 Support programs is provided by staff within the School Finance and Facilities component.



Budget Component: Residential Schools Program

- › Secondary Boarding Home Stipend Program - provides reimbursement to school districts that provide boarding arrangements for secondary students who do not have daily access to the appropriate grade level at their local school.
- › School Districts Operating Residential Schools - provides funding to ten approved statewide residential programs serving grades nine through twelve for reimbursement of eligible transportation, and room and board costs.
- › FY2022 Governor's Budget Changes from FY2021
 - (\$45.6) UGF reduction to eliminate funding for the Anchorage School District Residential School that did not actualize



Budget Component: Residential Schools Program

School Districts Operating Residential Schools

School District	School Name	Approved Student Count	First Year of Funding	Statewide/ District-wide	Year-long / Variable-term	Region	FY2020 Actual Grant	FY2021 Actual Grant	FY2022 Projected Grant
Anchorage	Dena'ina Academy	4	FY2015	District-wide	Year-long	Region 2	-	-	-
Bering Strait	Northwestern Alaska Career & Technical Center	26	FY2015	Statewide	Variable-term	Region 5	428,301	-	431,184
Chugach	Voyage to Excellence	24	FY2015	Statewide	Variable-term	Region 2	235,999	-	273,600
Galena	Galena Interior Learning Academy	210	FY2007	Statewide	Year-long	Region 5	3,488,597	798,717	3,517,074
Lower Kuskokwim	Kuskokwim Learning Academy	35	FY2007	Statewide	Year-long	Region 4	320,474	-	494,954
Lower Kuskokwim	Ready Academy	40	FY2016	District-wide	Variable-term	Region 4	554,262	-	565,662
Lower Yukon	Kusilvak Career Academy	50	FY2021	District-wide	Variable-term	Region 2	n/a	490,100	570,000
Nenana	Nenana Living Center	100	FY2007	Statewide	Year-long	Region 3	1,343,698	719,787	1,382,572
North Slope	Residential Learning Center	20	FY2021	District-wide	Variable-term	Region 5	n/a	-	331,680
Northwest Arctic	Star of the Northwest	40	FY2016	Statewide	Variable-term/Year-long	Region 5	655,208	131,889	663,360
							7,026,539	2,140,493	8,230,086

<u>Monthly Rates</u>	<u>FY2007- FY2011</u>	<u>FY2012- FY2014</u>	<u>FY2015- Current</u>
Region 1 Southeast	\$ 410	\$ 820	\$ 1,230
Region 2 Southcentral	\$ 400	\$ 800	\$ 1,200
Region 3 Interior	\$ 484	\$ 968	\$ 1,452
Region 4 Southwest	\$ 503	\$ 1,006	\$ 1,509
Region 5 Northern (Remote)	\$ 592	\$ 1,184	\$ 1,776

Definitions

Statewide	Students from any district may apply.
District-wide	Only students enrolled in the district in which the program resides may apply.
Year-long	A program that retains students during the school year which is not less than 180 days in session.
Variable-term	A program that rotates students in and out of the program during the school year for the entire school term. 4 AAC 33.090(h)
School term	...at least 900 hours of instruction and study periods...to receive the approximate educational equivalent of a 180-day term. AS 14.03.030(3)



Budget Component: Youth in Detention

- › Provide financial support to school districts providing educational programs for incarcerated youth as directed under AS 14.07.020(5). The educational programs are provided year-round.

School District	Facility	Bed Count	FY2022	
			Projected Grant	
Anchorage	McLaughlin Youth Center	95	\$	362.7
Anchorage	The New Path High School	20	\$	96.9
Fairbanks	Fairbanks Youth Center	28	\$	137.6
Juneau	Johnson Youth Services	23	\$	124.5
Kenai Peninsula	Marathon Detention Center	10	\$	113.5
Lower Kuskokwim	Bethel Youth Facility	20	\$	161.1
Mat-Su	Mat-Su Detention Center	15	\$	103.7
			\$	<u>1,100.0</u>

- › No FY2022 Governor's Budget Changes from FY2021



Budget Component: Special Schools

- › Provides financial resources for educational services to students in special schools programs.

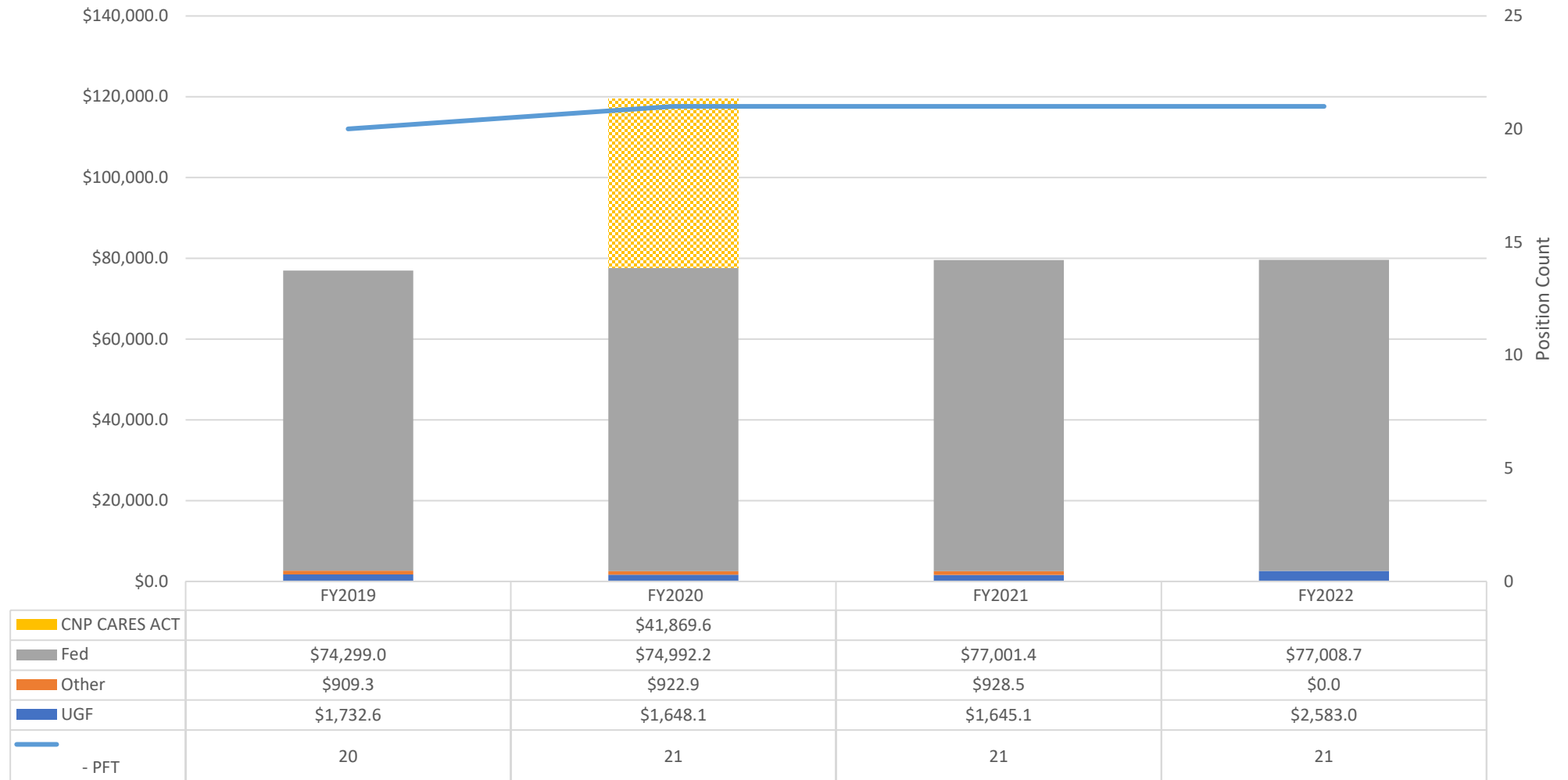
Program	FY2020 Actual	FY2021 Projected	FY2022 Projected
Special Education Service Agency	\$ 2,406.3	\$ 2,403.3	\$ 2,404.4
Providence Heights School	\$ 145.0	\$ 145.0	\$ 145.0
Alaska School for the Deaf (<i>instructional</i>)	\$ 499.0	\$ 499.0	\$ 499.0
Alaska School for the Deaf (<i>residential</i>)	\$ 399.6	\$ 490.6	\$ 490.6
	<u>\$ 3,449.9</u>	<u>\$ 3,537.9</u>	<u>\$ 3,539.0</u>

- › FY2022 Governor's Budget Changes from FY2021
 - \$1.1 UGF increase to reflect the Special Education Service Agency's (SESA) statutory calculation total (AS 14.30.650)



Division of Finance and Support Services

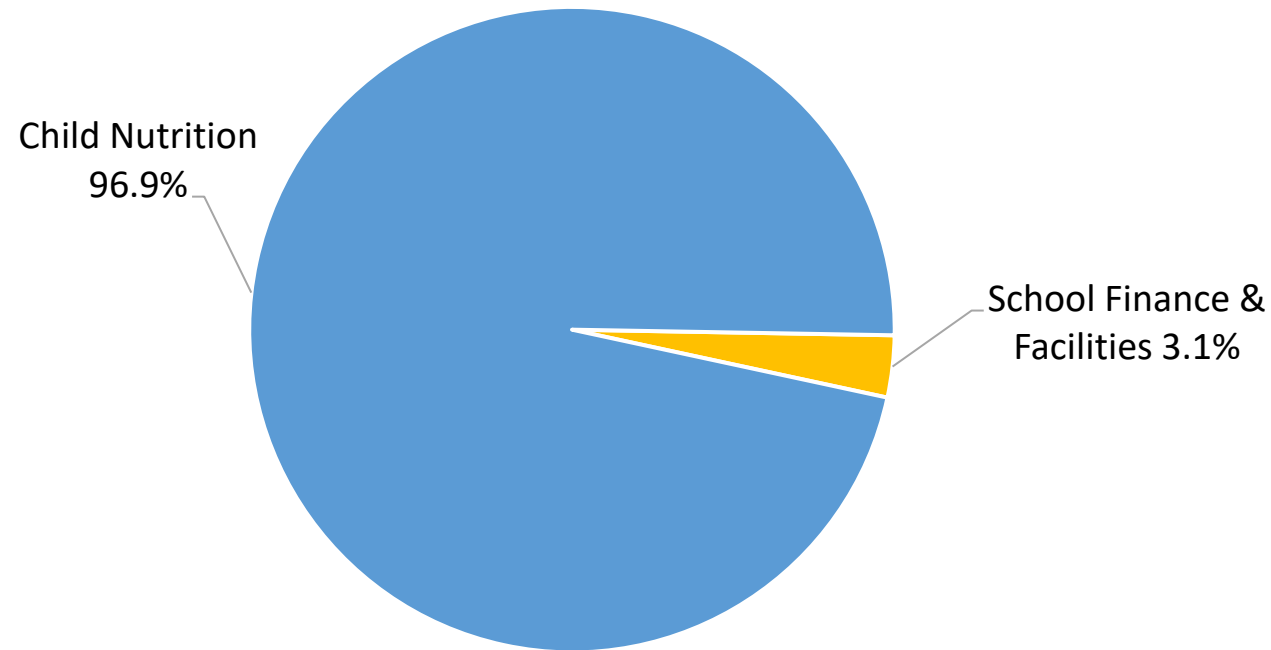
(\$ thousands)





FY2022 Governor's Budget – Program Funding

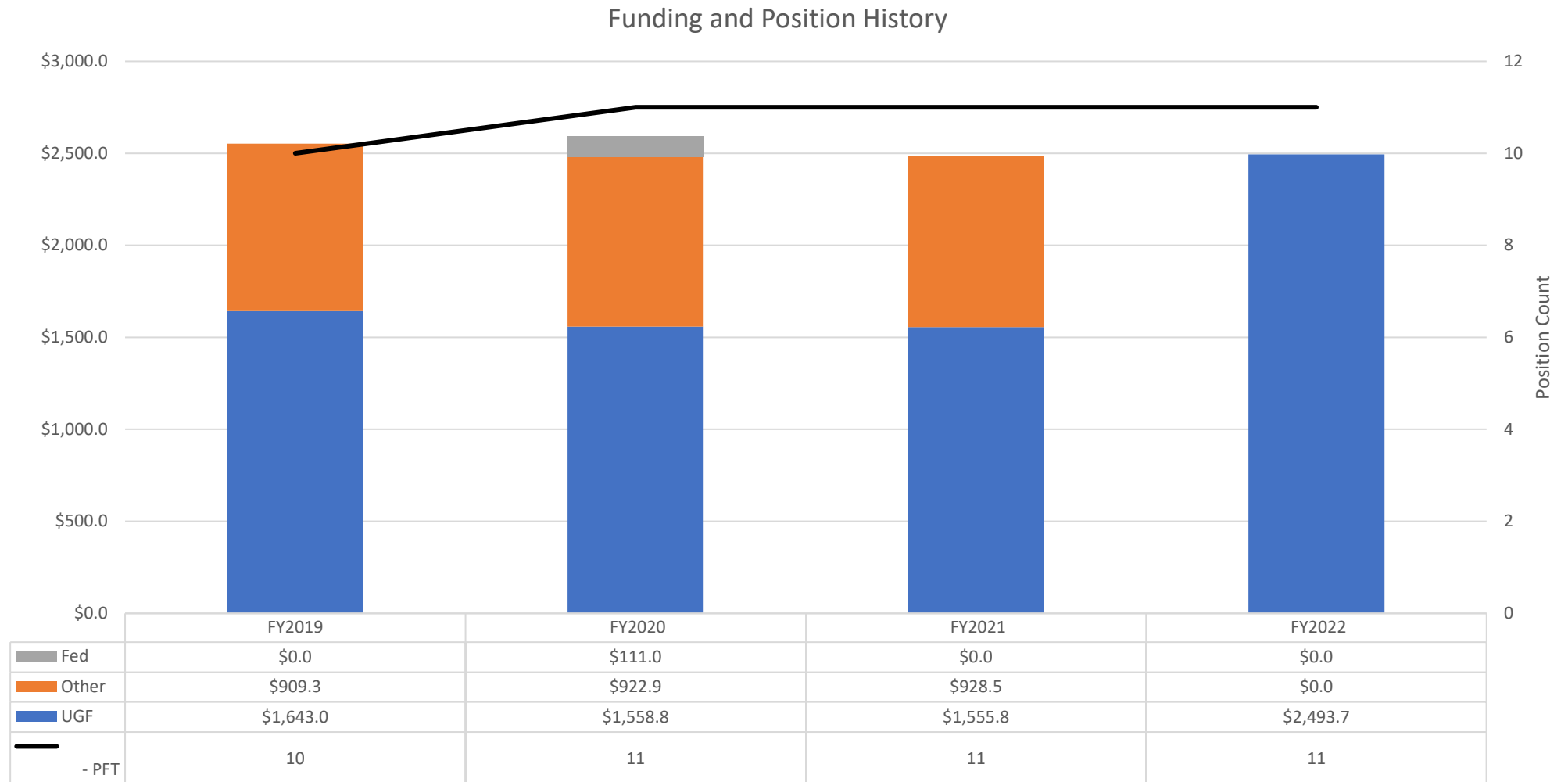
Division of Finance and Support Services (\$ thousands)



	UGF		DGF		Other		Fed	Grand Total
School Finance & Facilities	\$	2,493.7	\$	-	\$	-	\$	2,493.7
Child Nutrition	\$	89.3	\$	-	\$	-	\$	77,008.7
Grand Total	\$	2,583.0	\$	-	\$	-	\$	77,008.7



Budget Component: School Finance & Facilities (\$ thousands)





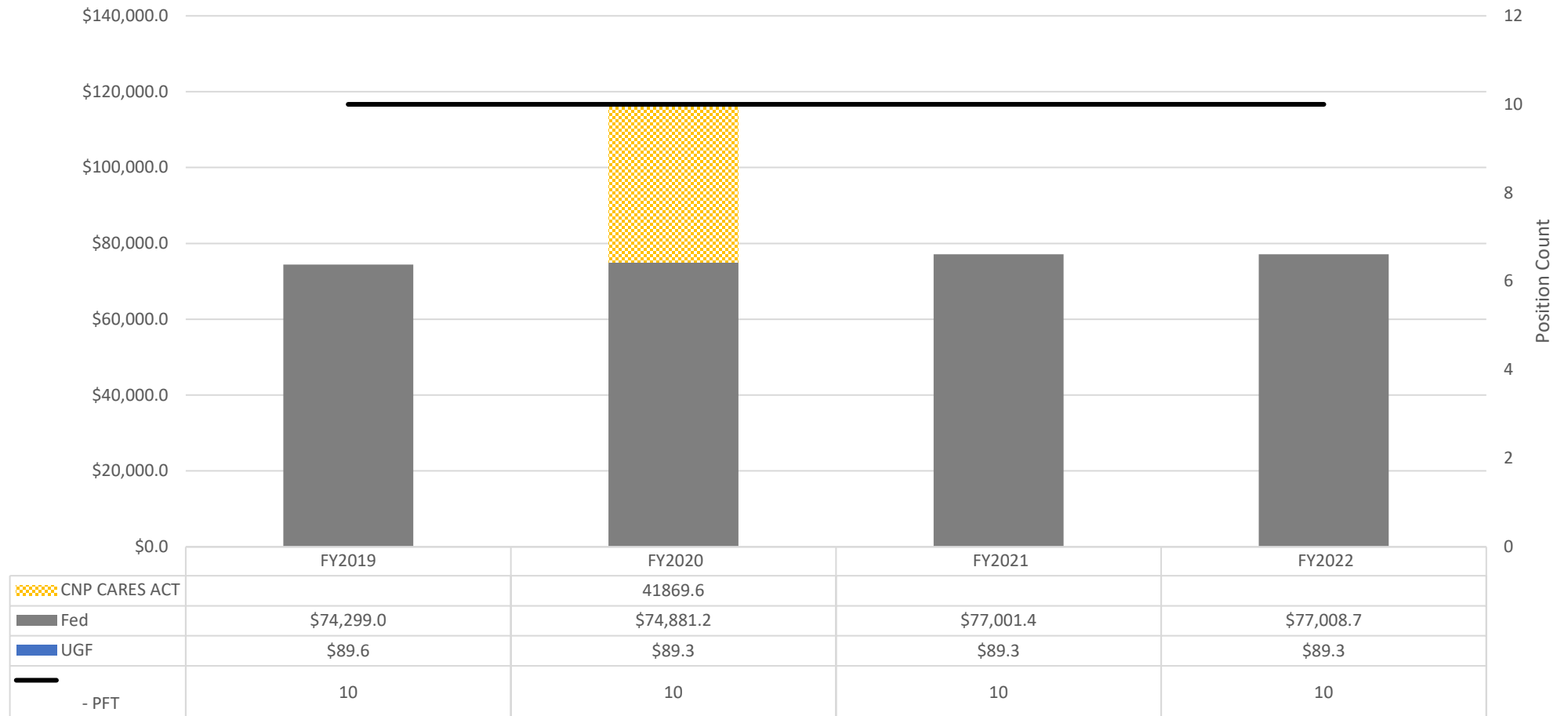
Budget Component: School Finance & Facilities

- › Allocates and accounts for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities which support quality education programs
- › FY2022 Governor's Budget Changes from FY2021
 - \$9.4 (\$4.9 UGF, \$4.5 Other) Contractual Salary Adjustment
 - Net \$0.0 Change (\$933.0 UGF, (\$933.0) Other) to replace interagency receipt authority for Facilities Staff with UGF
 - SUPPLEMENTAL \$928.0 DGF (School Fund) increment to address the shortfall within the School Finance and Facilities component as a result of the School Debt Reimbursement program veto



Budget Component: Child Nutrition

(\$ thousands)



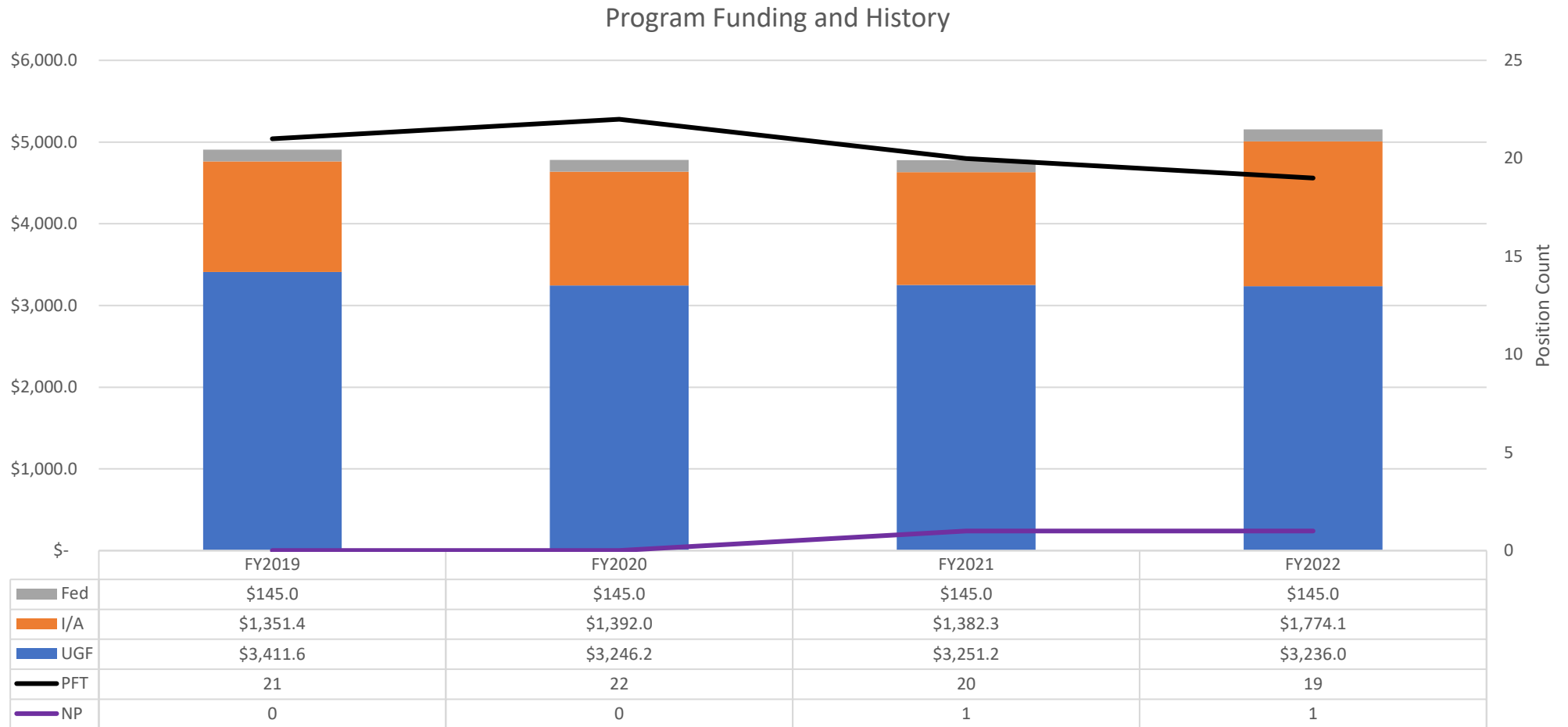


Budget Component: Child Nutrition

- › Supports student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska.
- › Programs include: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Fresh Fruit & Vegetable Program (FFVP), USDA Foods Program, (formerly Commodity Food Distribution); and the Emergency Food Assistance Program (TEFAP)
- › FY2022 Governor's Budget Changes from FY2021
 - \$7.3 Federal Contractual Salary Adjustment

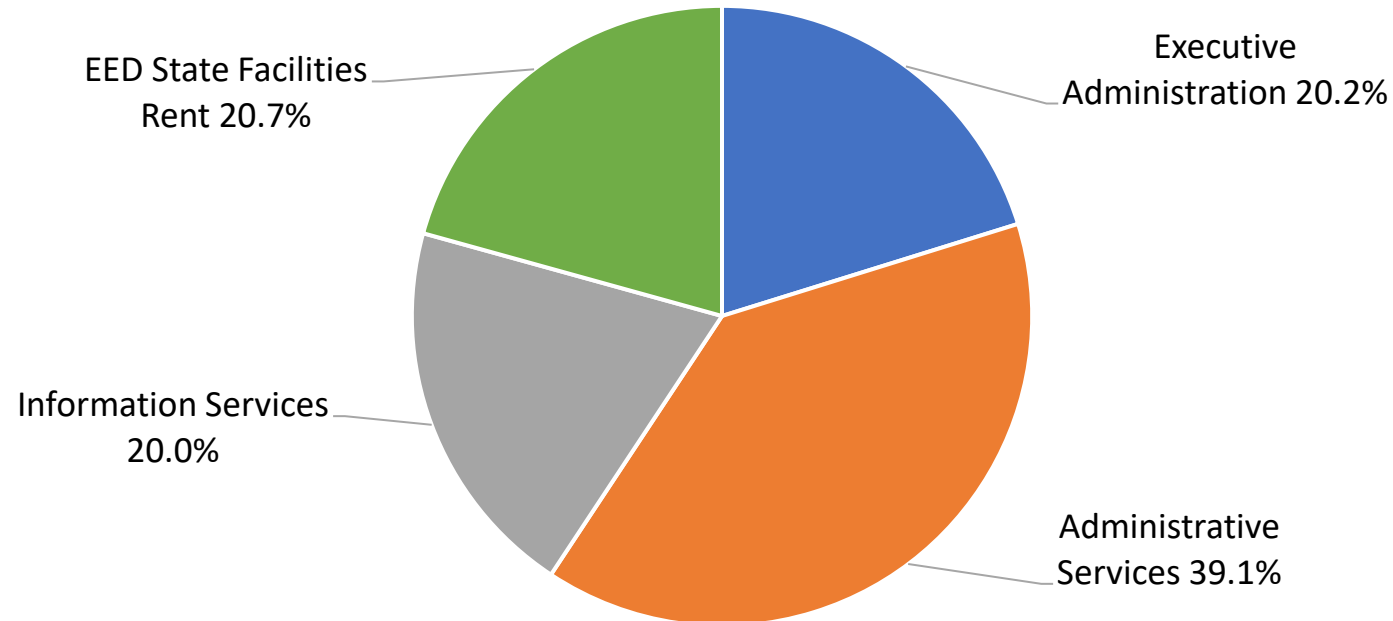


Executive Administration and Division of Administrative Services (\$ thousands)





FY2022 Governor's Budget – Program Funding for Executive Administration and Administrative Services (\$ thousands)

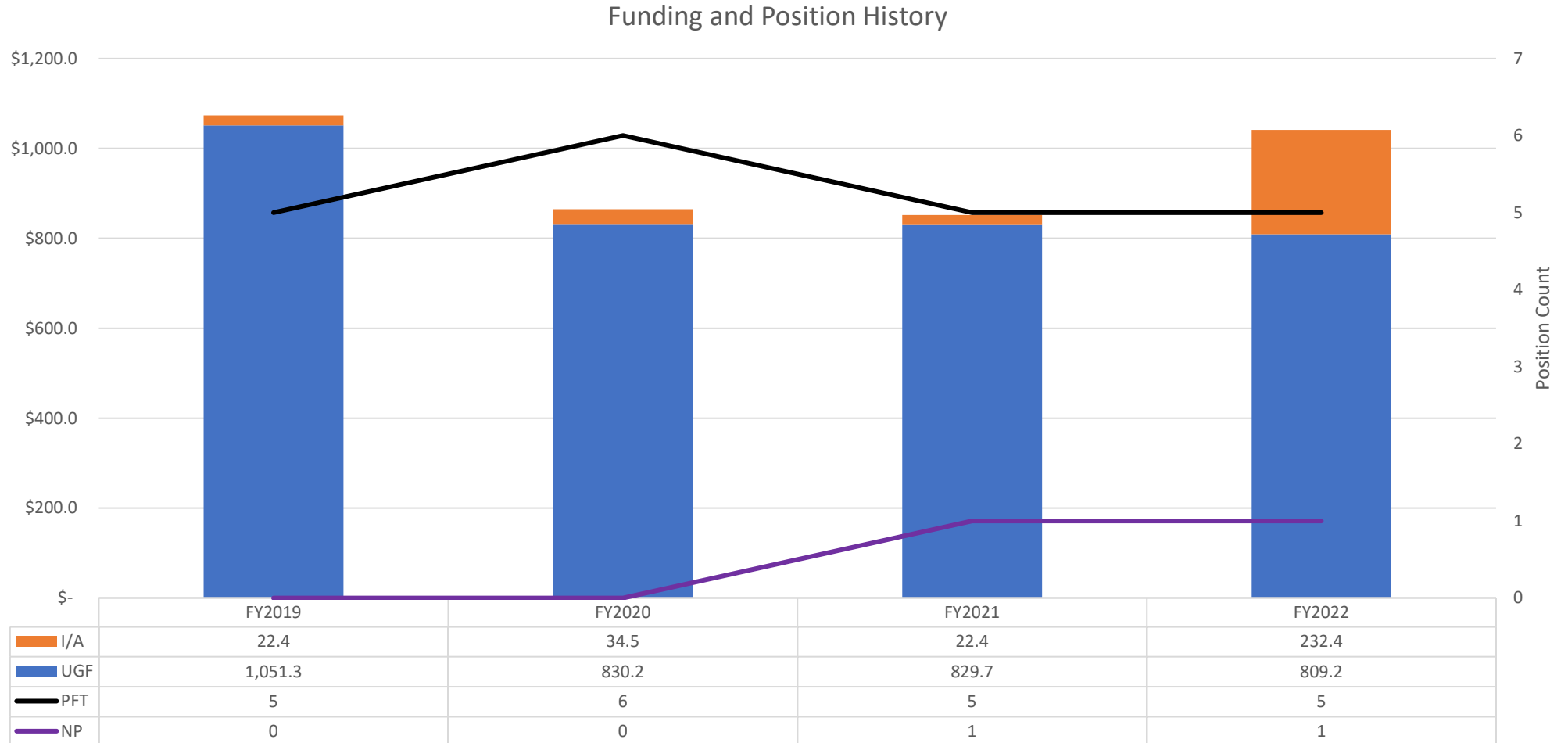


		UGF		DGF		Other		Fed	Grand Total
Executive Administration	\$	809.2	\$	-	\$	232.4	\$	-	\$ 1,041.6
Administrative Services	\$	974.5	\$	-	\$	894.1	\$	145.0	\$ 2,013.6
Information Services	\$	384.1	\$	-	\$	647.6	\$	-	\$ 1,031.7
EED State Facilities Rent	\$	1,068.2	\$	-	\$	-	\$	-	\$ 1,068.2
Grand Total	\$	3,236.0	\$	-	\$	1,774.1	\$	145.0	\$ 5,155.1



Budget Component: Executive Administration

(\$ thousands)





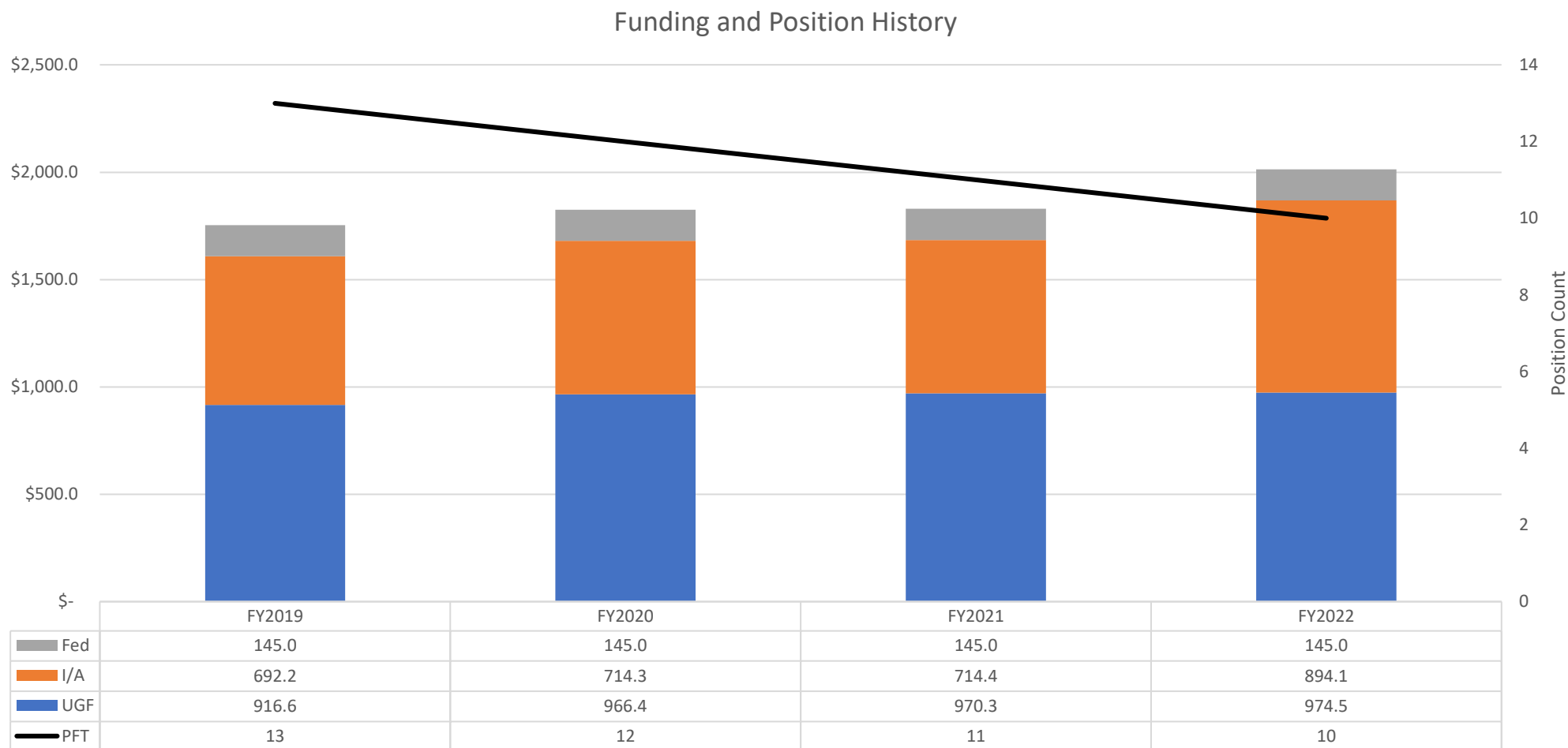
Budget Component: Executive Administration

- › The State Board of Education & Early Development is the head of the department and responsible for adopting regulations necessary to implement statutory requirements
- › The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education & Early Development, and promotes collaboration among schools, students, families and communities to improve learning
- › FY2022 Governor's Budget Changes from FY2021
 - \$1.0 UGF Contractual Salary Adjustment
 - \$210.0 Other to increase interagency receipt authority to align the budget with anticipated expenditures
 - (\$21.5) UGF to reduce State Board of Education & Early Development in-person meetings



Budget Component: Administrative Services

(\$ thousands)





Budget Component: Administrative Services

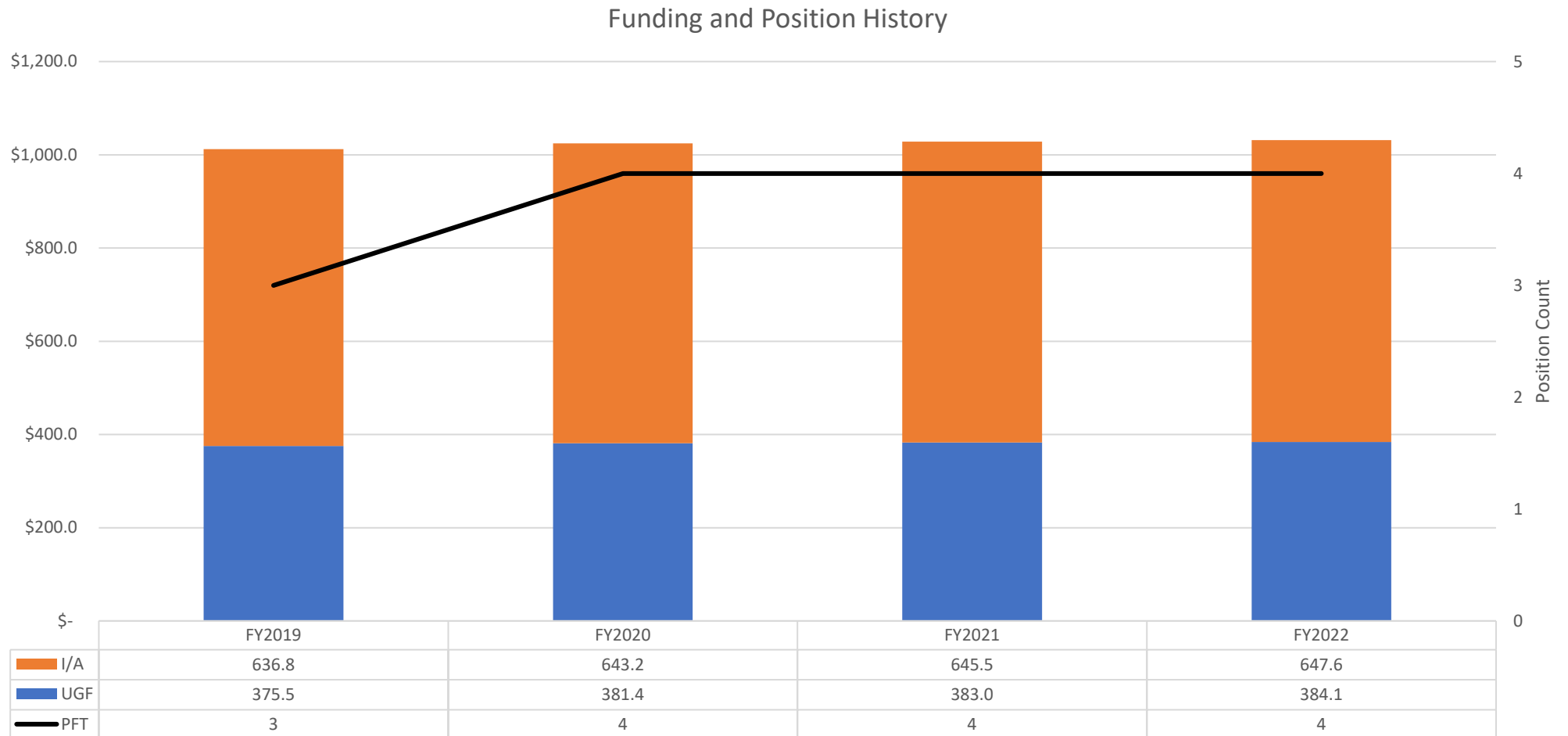
- › Provides centralized administrative services to the department through the coordination of various functions such as budget preparation and execution, federal and state financial reporting, accounting, procurement, contract administration, leasing, property control, human resources, payroll, travel, and other administrative responsibilities in accordance with federal laws, state statutes and regulations

- › FY2022 Governor's Budget Changes from FY2021
 - \$7.9 (\$4.2 UGF, \$3.7 Other) Contractual Salary Adjustment
 - \$176.0 Other to increase interagency receipt authority to align the budget with anticipated expenditures
 - Transfer 1 PFT Procurement Specialist to the Department of Administration for Procurement Consolidation



Budget Component: Information Services

(\$ thousands)



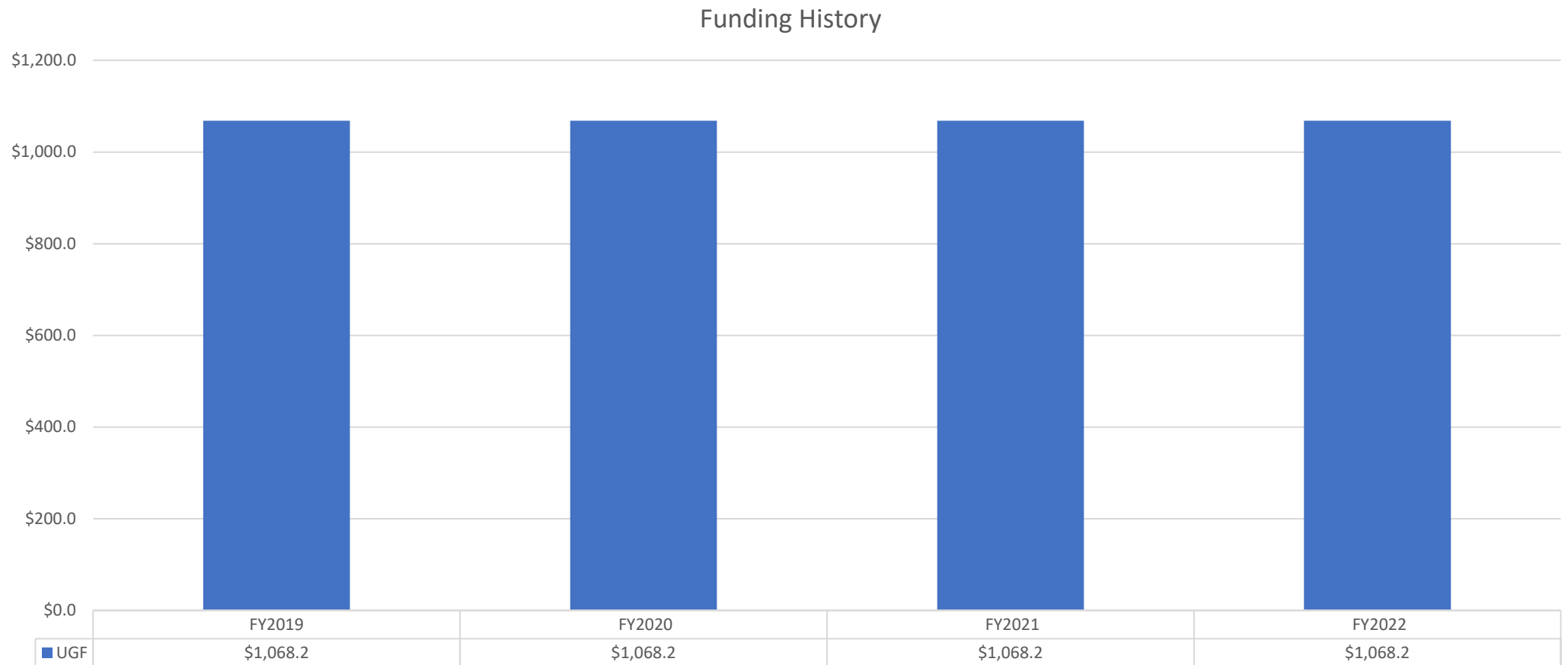


Budget Component: Information Services

- › Facilitates delivery of all departmental programs by providing information technology support services
- › FY2022 Governor's Budget Changes from FY2021
 - \$3.2 (\$1.1 UGF, \$2.1 Other) Contractual Salary Adjustment



Budget Component: EED State Facilities Rent (\$ thousands)



Position support for EED State Facilities Rent is provided by staff within the Administrative Services component.



Budget Component: EED State Facilities Rent

- › Funds necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool and to provide funding support for leased space as required for program operations
- › No FY2022 Governor's Budget Changes from FY2021



Contact Information

› Heidi Teshner, Director of Finance and Support Services

heidi.teshner@alaska.gov

(907) 465-2875

› Lacey Sanders, Administrative Services Director

lacey.sanders@alaska.gov

(907) 465-8721

› Erin Hardin, Legislative Liaison

erin.hardin@alaska.gov

(907) 465-2803