Division of Libraries, Archives and Museums

Alaska Department of Education & Early Development

Patience Frederiksen, Division Director Lacey Sanders, Administrative Services Director





House Finance Subcommittee January 26, 2022

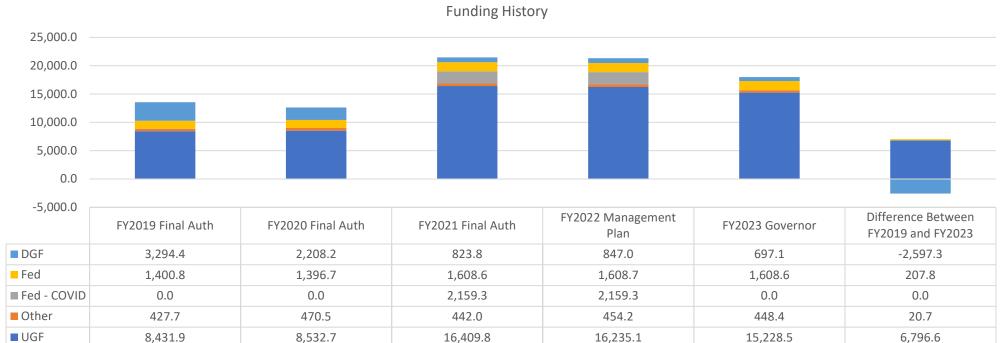


Budget Organizational Chart

	State Board of	Education & Early Developmen Executive Administration		
 Division of Innovation & Education Excellence Student & School Achievement State System of Support Teacher Certification Early Learning Coordination Pre-Kindergarten Grants 	Division of Finance & Support Services • K-12 Aid to School Districts • K-12 Support • School Finance & Facilities • Child Nutrition	Division of Administrative Services Administrative Services Information Services EED State Facilities Rent Boards & Commissions	 & Museums Library Operations Archives 	 Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School MEHS Facilities Maint. MEHS Aquatic Center
	Alaska State Council on the Arts (ASCA)	Professional Teaching Practice Commission (PTPC)	Alaska Commission on Postsecondary Education (ACPE) • Program Admin & Operations • Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education • AK Performance Scholarship Award • AK Education Grants • AK Student Loan Corporation	



Division of Libraries, Archives, and Museums (\$ thousands)

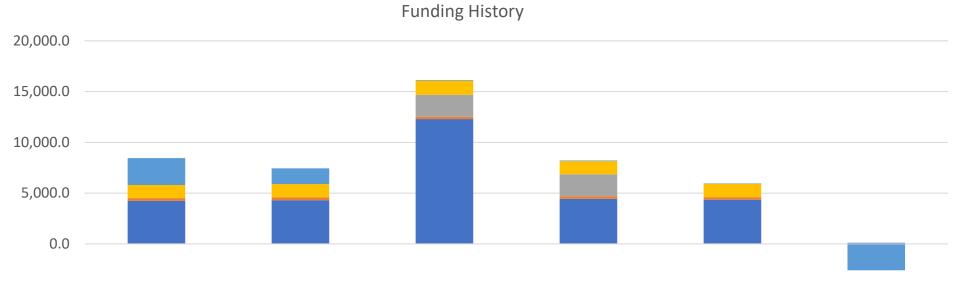


■ UGF ■ Other ■ Fed - COVID ■ Fed ■ DGF

Component	UG	F	DO	GF	Oth	er	F	ed	Grand Total
Library Operations	\$ 4,354.6	\$	52.6	\$	258.3	\$	1,298.1	\$	5,963.6
Archives	\$ 1,052.5	\$	10.0	\$	190.1	\$	39.5	\$	1,292.1
Museum Operations	\$ 1,145.7	\$	534.5			\$	271.0	\$	1,951.2
Live Homework Help	\$ 138.2	\$	-					\$	138.2
Online with Libraries (OWL)	\$ 474.5							\$	474.5
APK Facilities Maintenance	\$ 1,265.1	\$	100.0					\$	1,365.1
Broadband Assistance Grants	\$ 6,797.9							\$	6,797.9
Grand Total	\$ 15,228.5	\$	697.1	\$	448.4	\$	1,608.6	\$	17,982.6



Budget Component: Library Operations (\$ thousands)



-5,000.0	FY2019 Final Auth	FY2020 Final Auth	FY2021 Final Auth	FY2022	EV2022 Covernor	Difference Between	
	FY2019 FINALAULI	FY2020 FINALAULI	FYZUZI FINAI AULI	Management Plan	FY2023 Governor	FY2019 and FY2023	
DGF	2,644.4	1,550.1	52.6	52.6	52.6	-2,591.8	
Fed	1,300.8	1,297.2	1,398.1	1,298.2	1,298.1	-2.7	
Fed - COVID	0.0	0.0	2,159.3	2,159.3	0.0	0.0	
Other	267.1	286.5	226.3	258.3	258.3	-8.8	
UGF	4,240.8	4,307.5	12,298.5	4,442.4	4,354.6	113.8	

■ UGF ■ Other ■ Fed - COVID ■ Fed ■ DGF



Budget Component: Library Operations

- Provides access to information (Information Services)
- Preserves the history of Alaska (Historical Collections)
- Supports development of public and school libraries (Library Development)



> No FY2023 Governor's Budget Changes from FY2022



Budget Component: Archives (\$ thousands)



Funding History

	FY2019 Final Auth	FY2020 Final Auth	FY2021 Final Auth	FY2022 Management Plan	FY2023 Governor	Difference Between FY2019 and FY2023
DGF	0.0	0.0	10.0	10.0	10.0	10.0
Fed	40.0	39.5	39.5	39.5	39.5	-0.5
Other	160.6	167.0	203.7	195.9	190.1	29.5
UGF	1,087.8	1,113.8	990.0	1,075.9	1,052.5	-35.3

■ UGF ■ Other ■ Fed ■ DGF



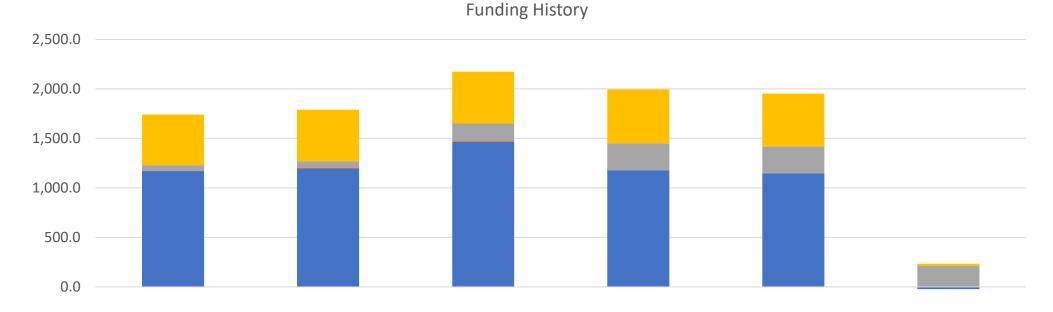
Budget Component: Archives

- > Provides access to information (Records Management)
- > Preserves the history of Alaska (State Archives)
- > Promotes the development of archives statewide
- > No FY2023 Governor's Budget Changes from FY2022





Budget Component: Museum Operations (\$ thousands)



-500.0						
500.0	FY2019 Final Auth	FY2020 Final Auth	FY2021 Final Auth	FY2022 Management Plan	FY2023 Governor	Difference Between FY2019 and FY2023
DGF	511.8	519.9	523.0	546.2	534.5	22.7
■ Fed	60.0	60.0	171.0	271.0	271.0	211.0
Other	0.0	13.3	12.0	0.0	0.0	0.0
UGF	1,168.7	1,195.5	1,466.3	1,176.1	1,145.7	-23.0

■ UGF ■ Other ■ Fed ■ DGF



Budget Component: Museum Operations

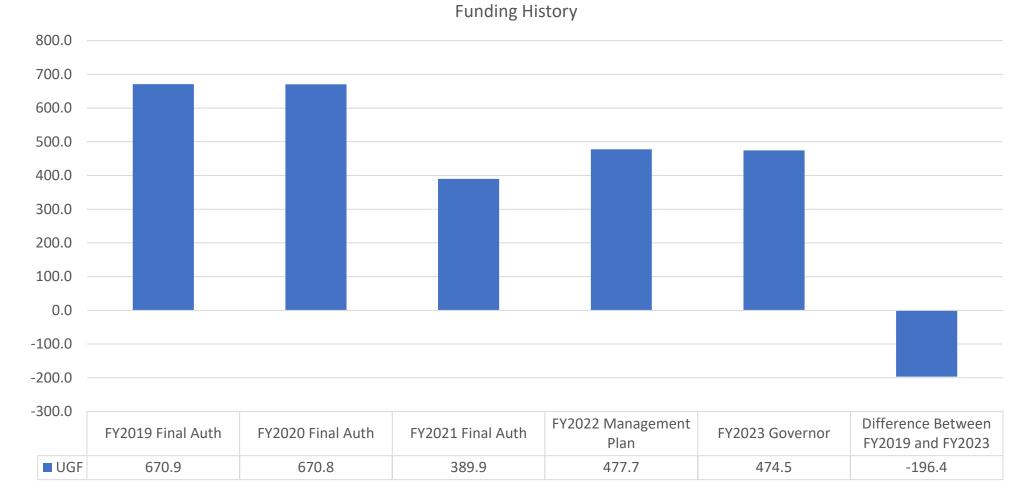
- > Preserves the history of Alaska
- Provides public access to the collections – Juneau & Sitka
- > Promotes the development of museums statewide



> No FY2023 Governor's Budget Changes from FY2022



Budget Component: Online with Libraries (OWL) (\$ thousands)



UGF



Budget Component: Online with Libraries (OWL)

- Provides state funds to combine with federal E-rate funds and local funds to pay for internet at public libraries
 - \$101.7 awarded to 19 public libraries
- Operates a Zoom network for training purposes at 85 public libraries
- > No FY2023 Governor's Budget Changes from FY2022





Budget Component: Live Homework Help (\$ thousands)



Funding History

FY2019 Final AuthFY2020 Final AuthFY2021 Final AuthFY2022 Management
PlanFY2023 GovernorDifference Between
FY2019 and FY2023DGF138.2138.2138.2138.20.0-138.2UGF0.00.00.00.0138.2138.2

UGF DGF



Live Homework Help

- Contract with Tutor.com to provide online tutoring services to Alaskan students with accomplished, vetted, and monitored tutors for grades four through early college
- > FY2023 Governor's Budget Changes from FY2022
 - Replace authority unavailable due to Alaska Constitution Article IX Section 17(d); Total: Net Zero Change (\$138.2) Higher Education Investment Fund (HEIF) and \$138.2 UGF





Budget Component: Live Homework Help

FY2020 Usage9,711 sessionsFY2021 Usage12,883 sessions

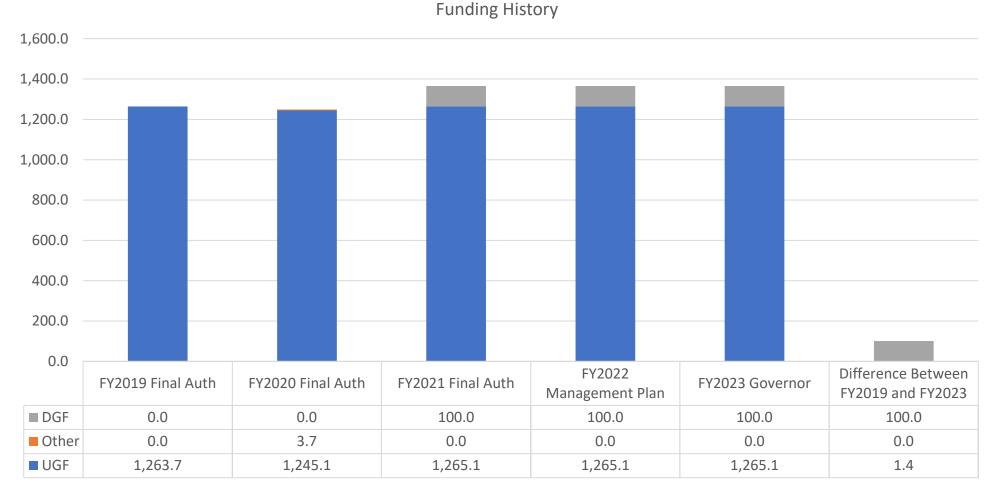
FY2021 Breakout by User

K-12 Public and Private	5,309
Homeschoolers	959
UA Campuses	3,167
Other Colleges/Universities	1,836
Job Seeker or Adult Learner	224
Prefer Not to Answer	1,388

FY2021	Sessions	Hours
July	417	197
August	408	149
September	1,593	584
October	1,768	651
November	1,287	417
December	1,066	365
January	1,010	333
February	1,614	574
March	1,385	467
April	1,297	480
May	568	213
June	470	176
Total	12,883	4,606



Budget Component: Andrew P. Kashevaroff (APK) Facilities Maintenance (\$ thousands)



■ UGF ■ Other ■ DGF



Budget Component: APK Facilities Maintenance

Manage the operations and maintenance of the APK Building
 No FY2023 Governor's Budget Changes from FY2022

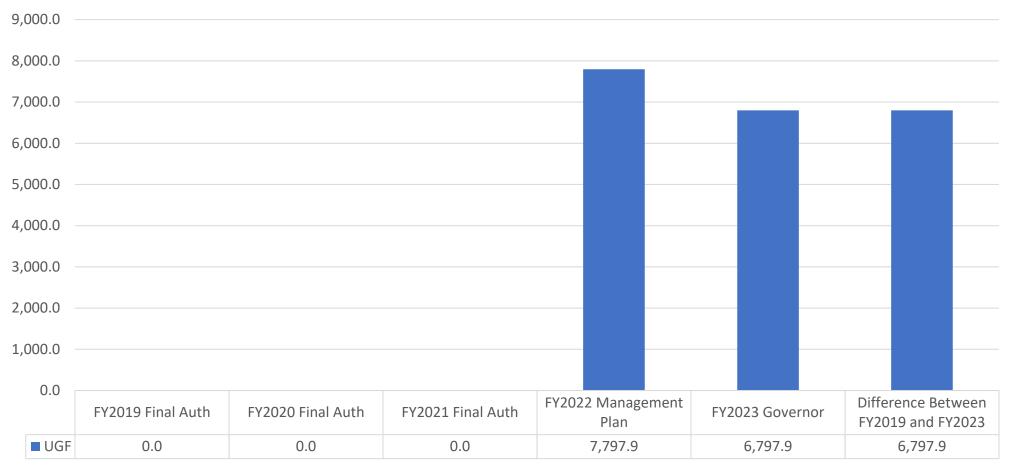


APK Space Usage						
	FY2020 Pre- Pandemic	FY2021 Post- Pandemic				
Number of Events	145	16				
Attendance	7,200	1,100				



Budget Component: Broadband Assistance Grants (\$ thousands)

Funding History



UGF



Budget Component: Broadband Assistance Grants

- Assist school districts and schools with internet services, targeting rural areas that experience extremely high costs for internet
- > Ensures that every school in Alaska has at least 25 mbps
- > FY2023 Governor's Budget Changes from FY2022
 - Fiscal note out-years updated to reflect actual expenditures; Total (\$1,000.0) UGF



Budget Component: Broadband Assistance Grants How OWL and School BAG Work with E-Rate

Process since 2012 for OWL and 2015 for School BAG

- 1) After the E-Rate filing window closes in the spring, schools and libraries submit their School BAG and OWL applications to the State Library
- 2) The E-Rate level of funding included on application directly impacts the amount of State money awarded through BAG and OWL
- 3) The State Library sends funds for year-long BAG and OWL awards to schools and libraries
- 4) Schools and libraries combine State funds with their local funds to cover monthly broadband bill
- 5) Schools and libraries submit annual financial report on these grants and return unused funds, if any

Budget Component: Broadband Assistance Grants

	Grant Funds Awarded	Number of School Districts	Number of Schools	Megabits Per Second Funded
FY2015	\$3,672.2	23	125	10
FY2016	\$2,604.7	28	135	10
FY2017	\$2,377.1	29	133	10
FY2018	\$1,978.4	26	105	10
FY2019	\$1,324.8	20	80	10
FY2020	\$1,084.8	20	72	10
FY2021	\$6,166.0	28	153	25
FY2022	\$5,804.1	28	152	25



How Schools and Libraries Pay for Broadband

	Total Cost of Broadband in Alaska Schools and Libraries	E-Rate Contribution	E-Rate %	School and Library Contribution	School and Library %	School Broadband Assistance Grants from State	OWL Broadband Assistance Grants to Libraries from State	State %
FY2017	\$101,990.6	\$82,307.5	80.7%	\$17,153.0	16.8%	\$2,377.1	\$153.0	2.5%
FY2018	\$107,794.9	\$93,147.4	86.4%	\$12,532.8	11.6%	\$1,978.3	\$136.4	2.0%
FY2019	\$98,850.9	\$80,639.7	81.6%	\$16,776.2	17.0%	\$1,324.8	\$110.2	1.5%
FY2020	\$97,432.1	\$83,349.4	85.5%	\$12,732.7	13.1%	\$1,084.8	\$265.2	1.4%
FY2021	\$133,098.9	\$109,985.7	82.6%	\$16,835.7	12.6%	\$6,166.0	\$111.5	4.7%
FY2022	\$146,816.7	\$127,165.6	86.6%	\$13,745.3	9.4%	\$5,804.1	\$101.7	4.0%



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