

Division of Finance and Support Services and Division of Administrative Services

Alaska Department of Education & Early Development

Heidi Teshner, Acting Deputy Commissioner

Lacey Sanders, Administrative Services Director

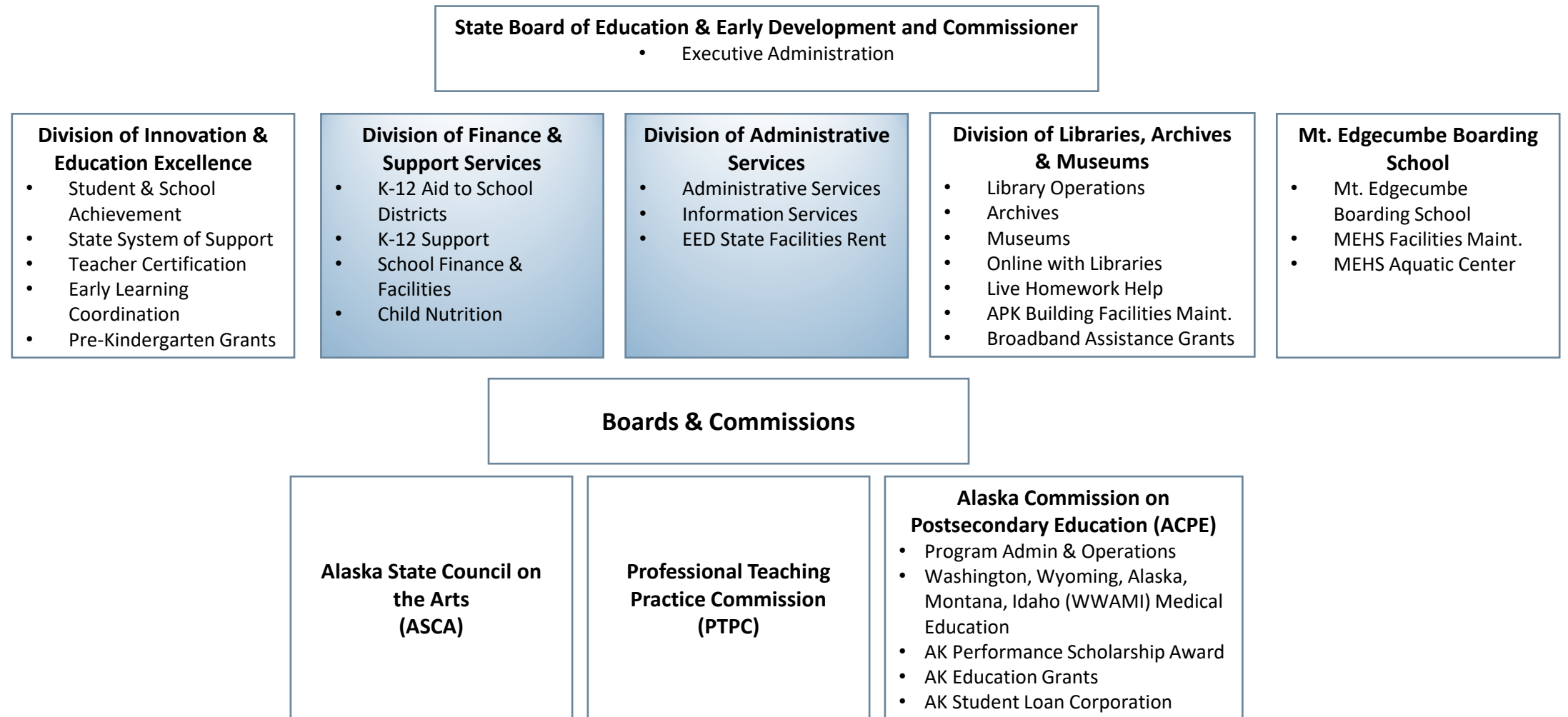


House Finance Subcommittee
February 4, 2022

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. Division of Administrative Services

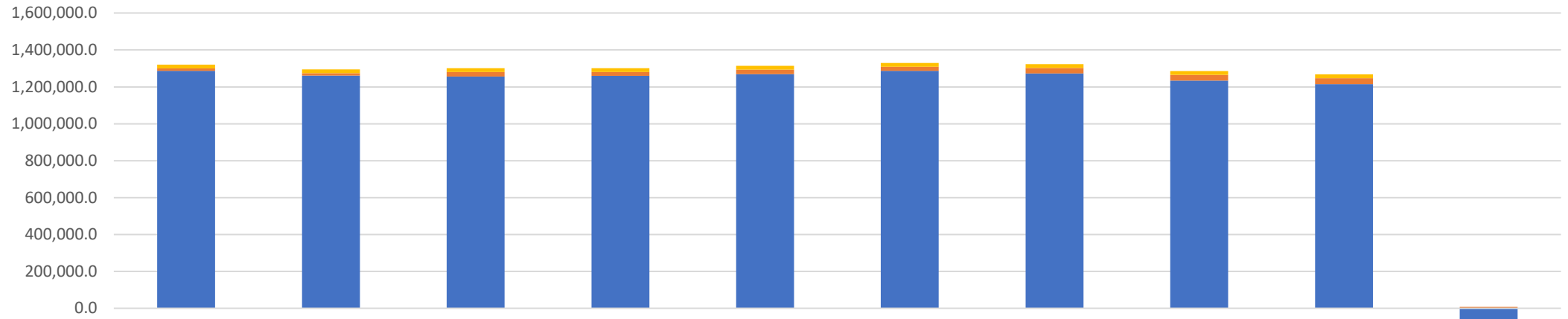
- Administrative Services
- Information Services
- EED State Facilities Rent



K-12 Aid to Districts

(\$ thousands)

Funding History



	FY2015 Final Auth	FY2016 Final Auth	FY2017 Final Auth	FY2018 Final Auth	FY2019 Final Auth	FY2020 Final Auth	FY2021 Final Auth	FY2022 Management Plan	FY2023 Governor	Difference Between FY2015 and FY2023
Fed	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0
Other	12,000.0	13,000.0	23,650.0	20,000.0	23,688.7	22,025.6	30,265.8	31,716.7	31,715.0	8,026.3
UGF	1,287,600.7	1,260,712.0	1,256,561.7	1,260,496.2	1,269,510.7	1,287,352.8	1,272,588.2	1,233,744.4	1,215,074.8	-72,525.9

UGF Other Fed

Component	UGF	Other	Fed	Grand Total
Foundation Program	\$ 1,143,271.8	\$ 31,288.9	\$ 20,791.0	\$ 1,195,351.7
Pupil Transportation	\$ 71,803.0	\$ -	\$ -	\$ 71,803.0
Additional Foundation Funding	\$ -	\$ 426.1	\$ -	\$ 426.1
Grant Total	\$ 1,215,074.8	\$ 31,715.0	\$ 20,791.0	\$ 1,267,580.8



Budget Component: Foundation Program

- › Provides the primary state financial support for 53 school districts and Mt. Edgecumbe High School.
- › No FY2023 Governor's Budget Changes from FY2022.
 - Fully funded based on statutory formula.



Budget Component: Foundation Program

FY2022 Statewide Enrollment Comparison (\$ thousands)

	FY2021 Actual	FY2022 Projected	FY2022 OASIS Update as of 12/27/2021	FY2023 Projected	FY2022 OASIS vs FY2022 Projected	% Change	FY2022 OASIS vs FY2021 Actual	% Change	FY2023 Projected vs FY2022 Projected	% Change
Regular ADM	99,410.54	108,133.22	106,290.26	107,437.12	(1,842.96)	-1.7%	6,879.72	6.9%	(696.10)	-0.6%
Correspondence ADM	27,604.76	18,798.30	21,298.12	19,366.55	2,499.82	13.3%	(6,306.64)	-22.8%	568.25	3.0%
Total ADM	127,015.30	126,931.52	127,588.38	126,803.67	656.86	0.5%	573.08	0.5%	(127.85)	-0.1%
Adjusted ADM	265,114.07	258,585.13	260,077.33	256,242.52	1,492.20	0.6%	(5,036.74)	-1.9%	(2,342.61)	-0.9%
Basic Need	\$1,572,126.4	\$1,533,409.8	\$1,542,258.6	\$1,519,518.1	\$8,848.8	0.6%	(\$29,867.8)	-1.9%	0	-0.9%
Required Local Effort	(262,432.8)	(274,384.2)	(274,252.1)	(279,671.1)	\$132.1	0.0%	(\$11,819.3)	4.5%	(\$5,286.9)	1.9%
Deductible Impact Aid	(91,520.9)	(74,924.1)	(72,329.8)	(74,622.5)	\$2,594.3	-3.5%	\$19,191.1	-21.0%	\$301.6	-0.4%
Supplemental Funding Floor	38.4	0.0	38.4	0.0	\$38.4	0.0%	\$0.0	0.0%	\$0.0	0.0%
Quality Schools Grant	4,241.8	4,137.4	4,161.2	4,099.9	\$23.8	0.6%	(\$80.6)	-1.9%	(\$37.5)	-0.9%
Military Flow Through and Other	23,702.7	26,027.3	26,027.3	26,027.3	\$0.0	0.0%	\$2,324.6	9.8%	\$0.0	0.0%
Total	\$1,246,155.6	\$1,214,266.2	\$1,225,903.6	\$1,195,351.7	\$11,637.4	1.0%	(\$20,252.0)	-1.6%	0	-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 FY2023 Governor's Budget Changes from FY2022.
 - Fully funded based on statutory formula.



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 FY2023 Governor's Budget Changes from FY2022.
 - \$426.1 Other (Statutory Designated Program Receipts (SDPR)) is the projected dividend donations to the Dividend Raffle Fund under AS 43.23.230(b).



K-12 Support

(\$ thousands)

Funding History



Component	UGF
Residential Schools Program	\$ 8,535.8
Youth in Detention	\$ 1,100.0
Special Schools	\$ 4,070.5
Grand Total	\$ 13,706.3



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.
- › FY2023 Governor's Budget Changes from FY2022.
 - \$228.0 UGF increment for the Lower Yukon District's Career and Technical Education Residential Program.



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 Actual Grant	FY2023 Projected Grant
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	-	271,490	273,600
Galena	Galena Interior Learning Academy	210	FY2007	Statewide	Year-long	Region 5	3,488,597	798,717	2,122,596	3,517,074
Lower Kuskokwim	Kuskokwim Learning Academy	35	FY2007	Statewide	Year-long	Region 4	320,474	-	168,156	494,954
Lower Kuskokwim	Ready Academy	40	FY2016	District-wide	Variable-term	Region 4	554,262	-	97,147	565,662
Lower Yukon	Kusilvak Career Academy	70	FY2021	District-wide / Statewide	Variable-term / Year-long	Region 2	n/a	490,100	408,300	798,000
Nenana	Nenana Living Center	100	FY2007	Statewide	Year-long	Region 3	1,343,698	1,263,787	1,349,185	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	445,732	663,360
							7,026,539	2,684,493	4,862,606	8,458,086

<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	FY2022		FY2023	
		FY2022 Bed Count	Projected Grant	FY2023 Bed Count	Projected Grant
Anchorage	McLaughlin Youth Center	95	\$ 397.8	95	\$ 397.8
Fairbanks	Fairbanks Youth Center	28	\$ 150.9	28	\$ 150.9
Juneau	Johnson Youth Services	23	\$ 136.5	23	\$ 136.5
Kenai Peninsula	Marathon Detention Center	10	\$ 124.4	10	\$ 124.4
Lower Kuskokwim	Bethel Youth Facility	20	\$ 176.7	20	\$ 176.7
Mat-Su	Mat-Su Detention Center	15	\$ 113.7	15	\$ 113.7
		191	\$ 1,100.0	191	\$ 1,100.0

- › No FY2023 Governor's Budget Changes from FY2022.



Budget Component: Special Schools

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

Program	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Projected
Special Education Service Agency	\$ 2,405.9	\$ 2,402.1	\$ 2,404.4	\$ 2,935.9
Providence Heights School	\$ 145.0	\$ 145.0	\$ 145.0	\$ 145.0
Alaska School for the Deaf (<i>instructional</i>)	\$ 499.0	\$ 499.0	\$ 499.0	\$ 499.0
Alaska School for the Deaf (<i>residential</i>)	\$ 321.7	\$ 272.8	\$ 490.6	\$ 490.6
	<u>\$ 3,371.6</u>	<u>\$ 3,318.9</u>	<u>\$ 3,539.0</u>	<u>\$ 4,070.5</u>

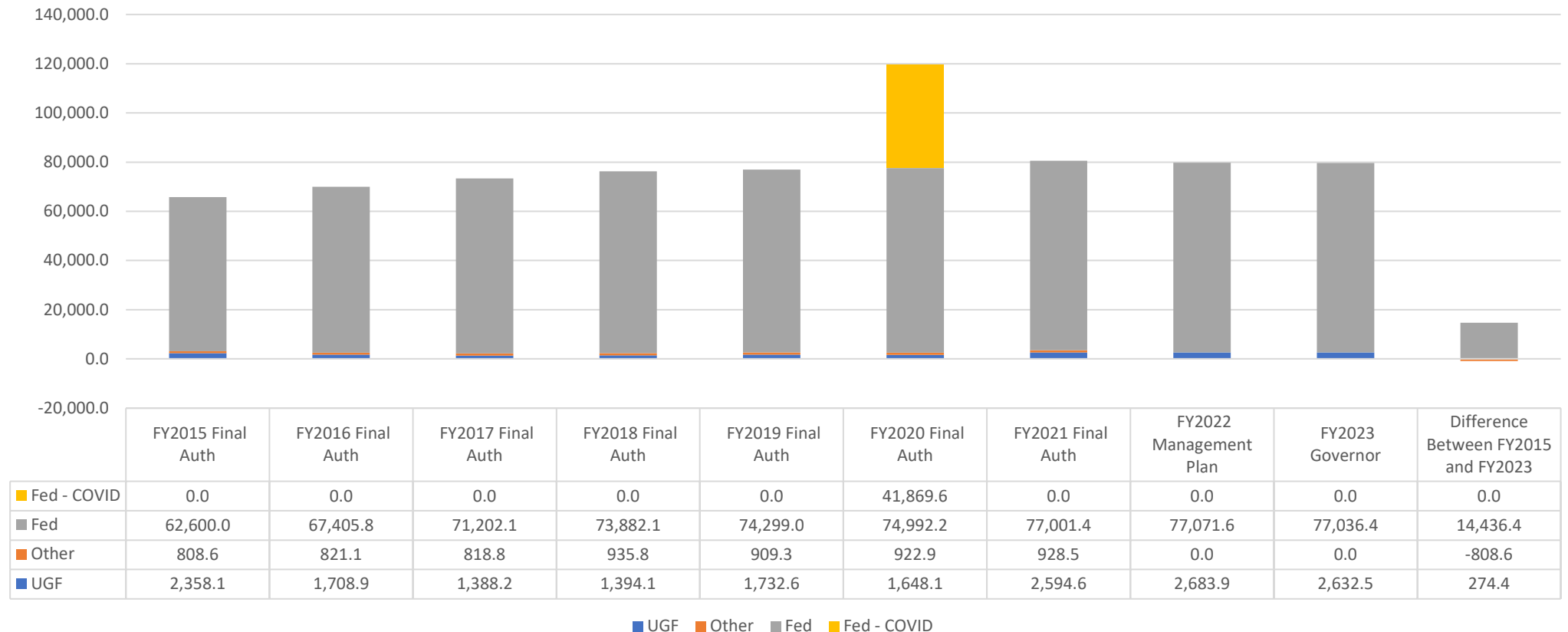
- › FY2023 Governor's Budget Changes from FY2022
 - (\$2.0) UGF increase to reflect the Special Education Service Agency's (SESA) statutory calculation total (AS 14.30.650).



Division of Finance and Support Services

(\$ thousands)

Funding History

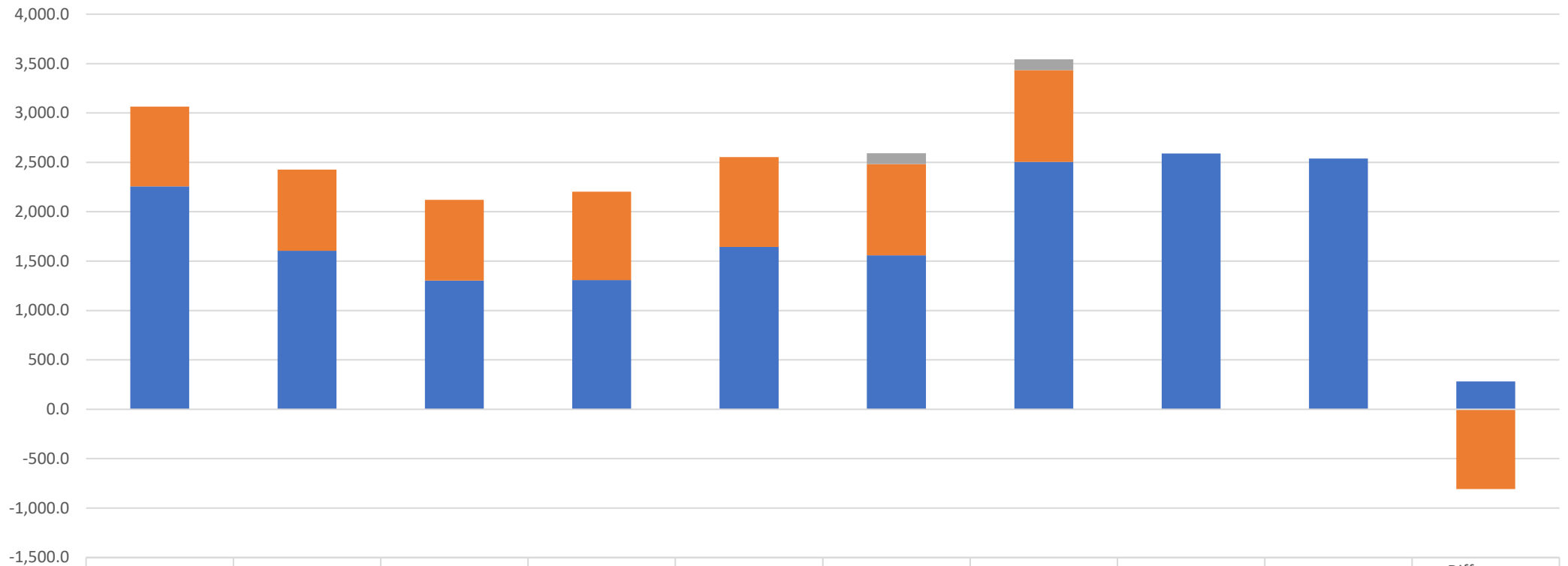


Component	UGF	Fed	Grand Total
School Finance & Facilities	\$ 2,539.3	\$ -	\$ 2,539.3
Child Nutrition	\$ 93.2	\$ 77,036.4	\$ 77,129.6
Grand Total	\$ 2,632.5	\$ 77,036.4	\$ 79,668.9



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

Funding History



	FY2015 Final Auth	FY2016 Final Auth	FY2017 Final Auth	FY2018 Final Auth	FY2019 Final Auth	FY2020 Final Auth	FY2021 Final Auth	FY2022 Management Plan	FY2023 Governor	Difference Between FY2015 and FY2023
Fed	0.0	0.0	0.0	0.0	0.0	111.0	108.8	0.0	0.0	0.0
Other	808.6	821.1	818.8	895.8	909.3	922.9	928.5	0.0	0.0	-808.6
UGF	2,256.3	1,605.0	1,302.3	1,307.6	1,643.0	1,558.8	2,505.3	2,589.3	2,539.3	283.0

■ UGF ■ Other ■ Fed



Budget Component: School Finance & Facilities

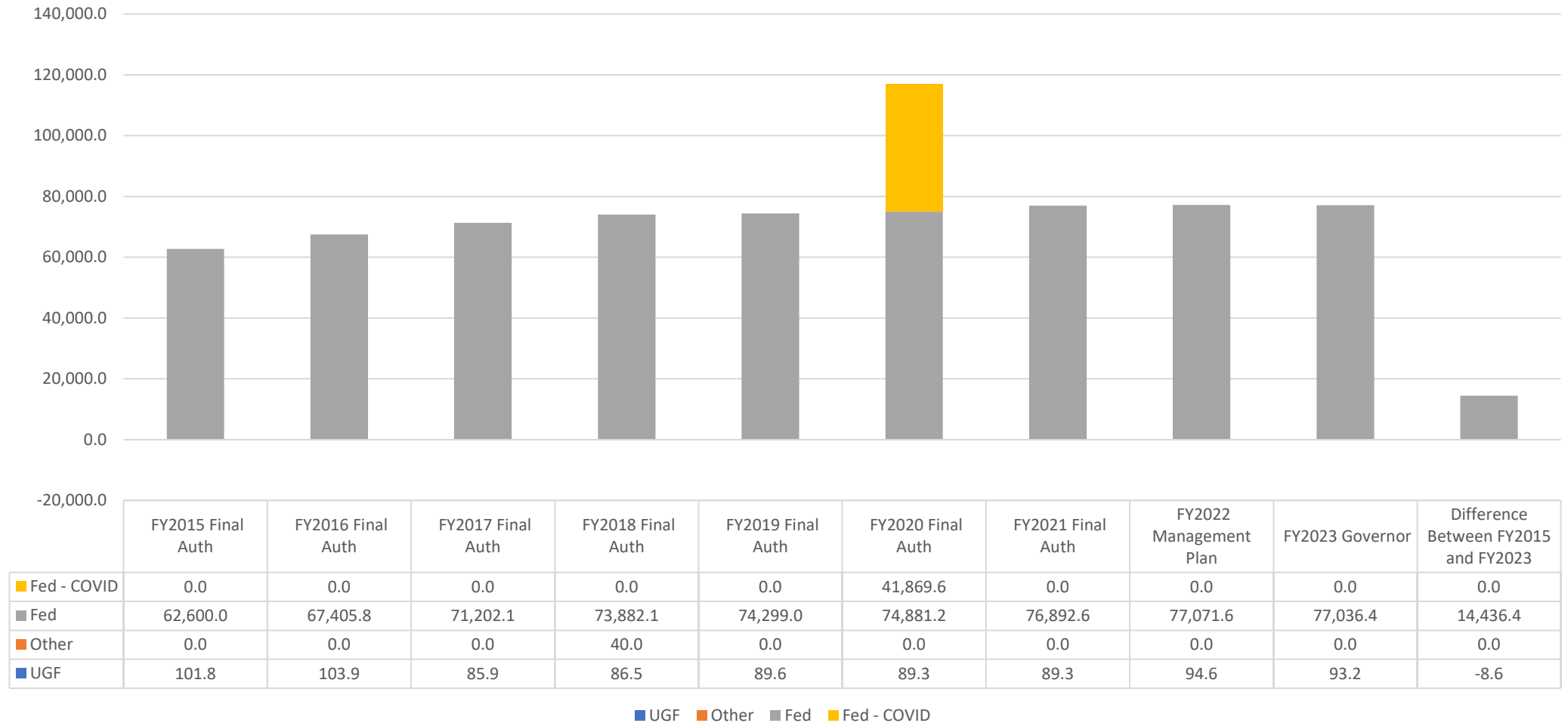
- › Allocates and accounts for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities which support quality education programs.
- › No FY2023 Governor's Budget Changes from FY2022.



Budget Component: Child Nutrition

(\$ thousands)

Funding History





Budget Component: Child Nutrition

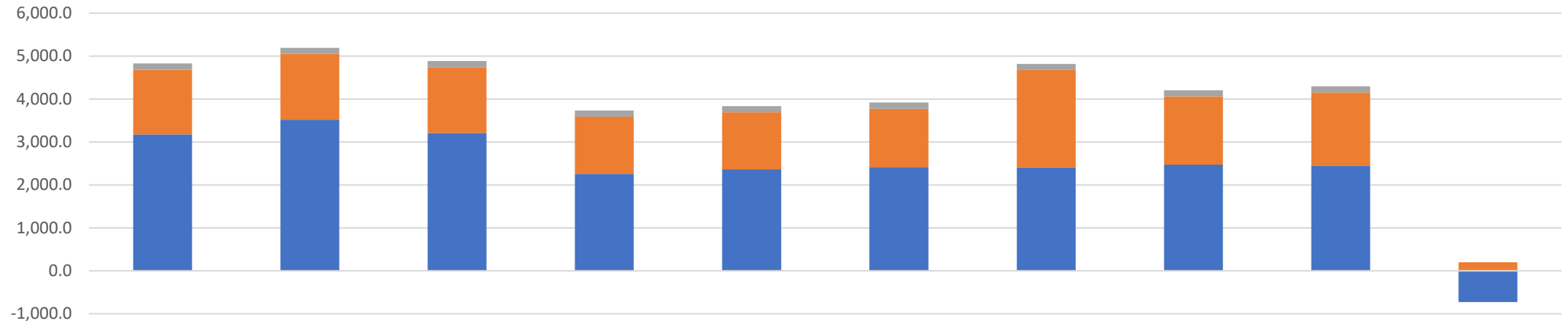
- › Supports student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska.
- › Programs include: National School Lunch Program (NSLP); School Breakfast 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).
- › No FY2023 Governor's Budget Changes from FY2022.



Division of Administrative Services

(\$ thousands)

Funding History



	FY2015 Final Auth	FY2016 Final Auth	FY2017 Final Auth	FY2018 Final Auth	FY2019 Final Auth	FY2020 Final Auth	FY2021 Final Auth	FY2022 Management Plan	FY2023 Governor	Difference Between FY2015 and FY2023
Fed	145.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0	0.0
Other	1,507.7	1,532.6	1,529.5	1,334.4	1,329.0	1,357.5	2,273.8	1,591.1	1,704.9	197.2
UGF	3,173.9	3,516.1	3,208.8	2,253.1	2,360.3	2,416.0	2,400.1	2,468.8	2,446.7	-727.2

UGF Other Fed

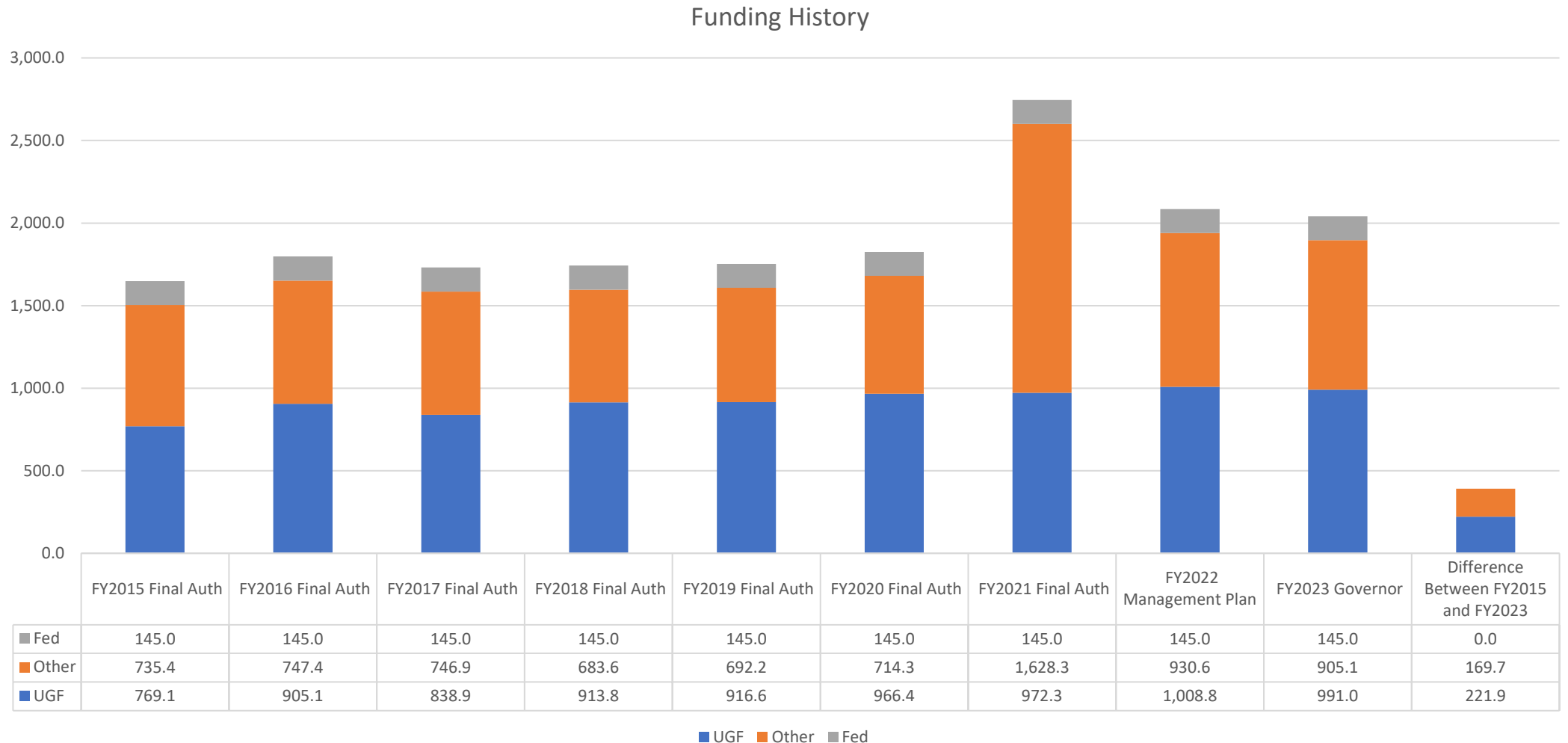
Component	UGF	Other	Fed	Grand Total
Administrative Services	\$ 991.0	\$ 905.1	\$ 145.0	\$ 2,041.1
Information Services	\$ 387.5	\$ 799.8	\$ -	\$ 1,187.3
EED State Facilities Rent	\$ 1,068.2	\$ -	\$ -	\$ 1,068.2
Grand Total	\$ 2,446.7	\$ 1,704.9	\$ 145.0	\$ 4,296.6

AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY



Budget Component: Administrative Services

(\$ thousands)





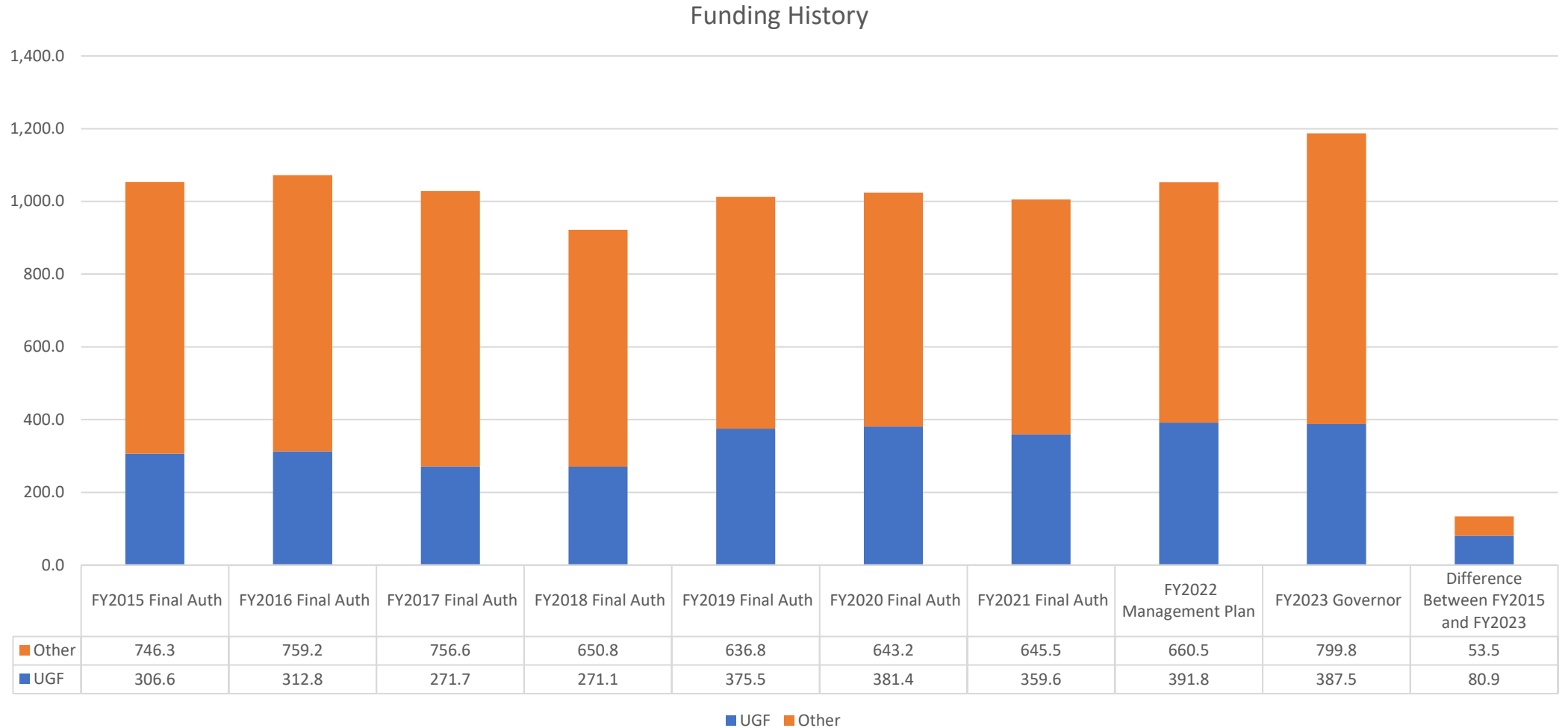
Budget Component: Administrative Services

- › 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.
- › No FY2023 Governor's Budget Changes from FY2022.



Budget Component: Information Services

(\$ thousands)





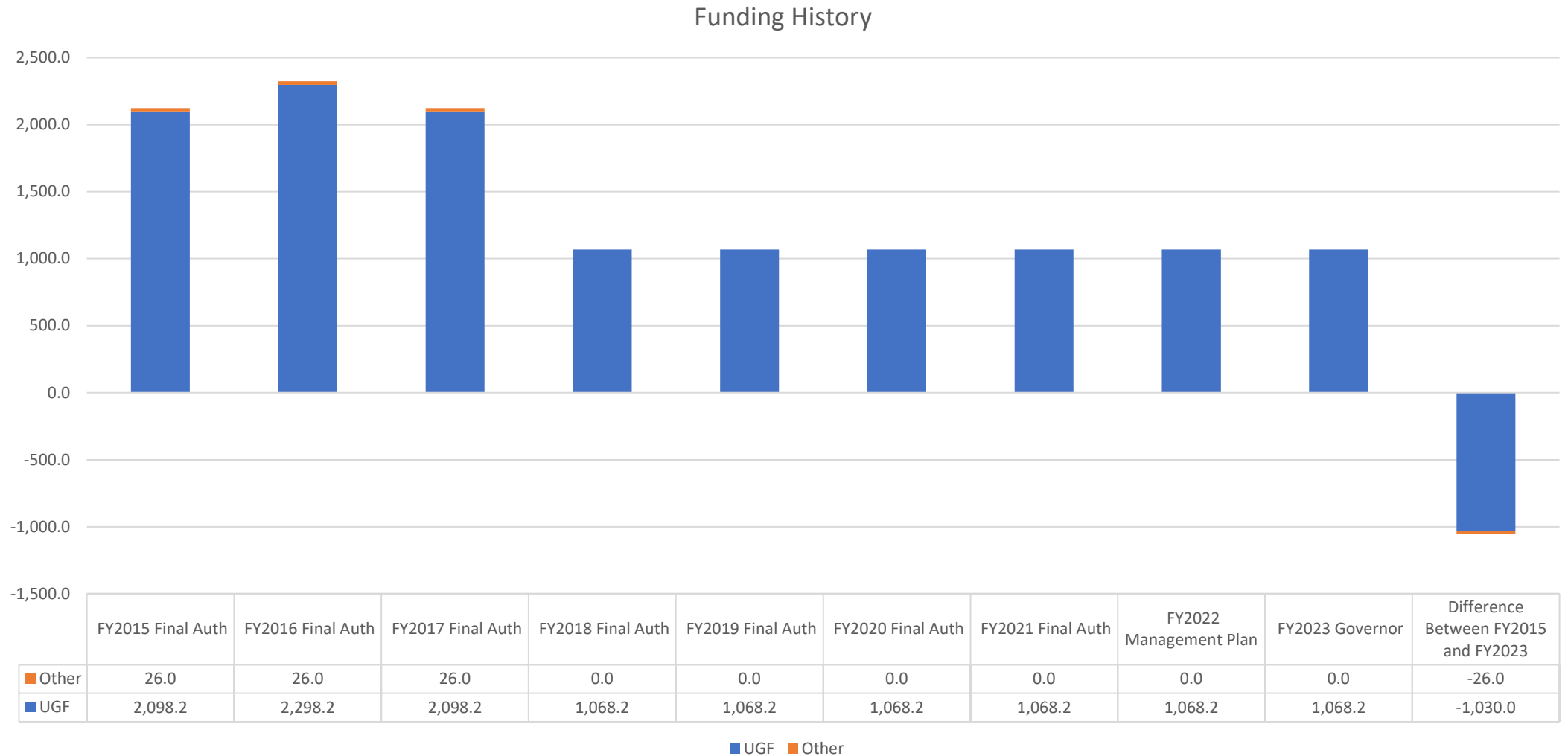
Budget Component: Information Services

- › Facilitates delivery of all departmental programs by providing information technology support services.

- › FY2023 Governor's Budget Changes from FY2022.
 - \$149.7 Add a Data Processing Manager: One (1) permanent full-time position.



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





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 FY2023 Governor's Budget Changes from FY2022.



Contact Information

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