

TO: Senate Education Committee
FROM: Adult Education & Literacy Network Executive Directors
RE: 2023 Additional Funding Request
DATE: April 5, 2022



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Please accept this memo as a follow-up to the questions you asked during Michelle Faust’s testimony on April 1, 2022. Thank you for your consideration of full funding for our 2023 additional funding request in the amount of \$1.4M (\$700,000 more than the House Budget recommendation). We hope you will be able to support our total request. We are available to provide additional information, if needed.

Funding request and process - The total \$1.4M request is based on the real 2023 budgets of the four providers. We worked together, shared our budgets and built this additional request as a statewide network.

Categories of Funding Need	Line item totals
Direct Service - Salary & Benefits	\$1,166,257 (83%)
Technology needs and software upgrades	\$62,528 (4%)
Textbooks, supplies and other learning materials	\$17,000 (1%)
Outreach (student recruitment)	\$60,729 (4%)
Property Maintenance and services (learning center rents, utilities, cleaning, repairs and maintenance)	\$93,486 (7%)
Total additional funding needed	\$1,400,000 (100%)

Our workforce needs to be restored to full strength - Currently we have 21 unfilled direct service positions across the State. These positions are essential to ensure the necessary capacity of the AELN to provide the level and quality of services needed by Vermonters. Additionally, to retain our educators, it is necessary to raise salaries to be competitive with other educational sectors in the State.

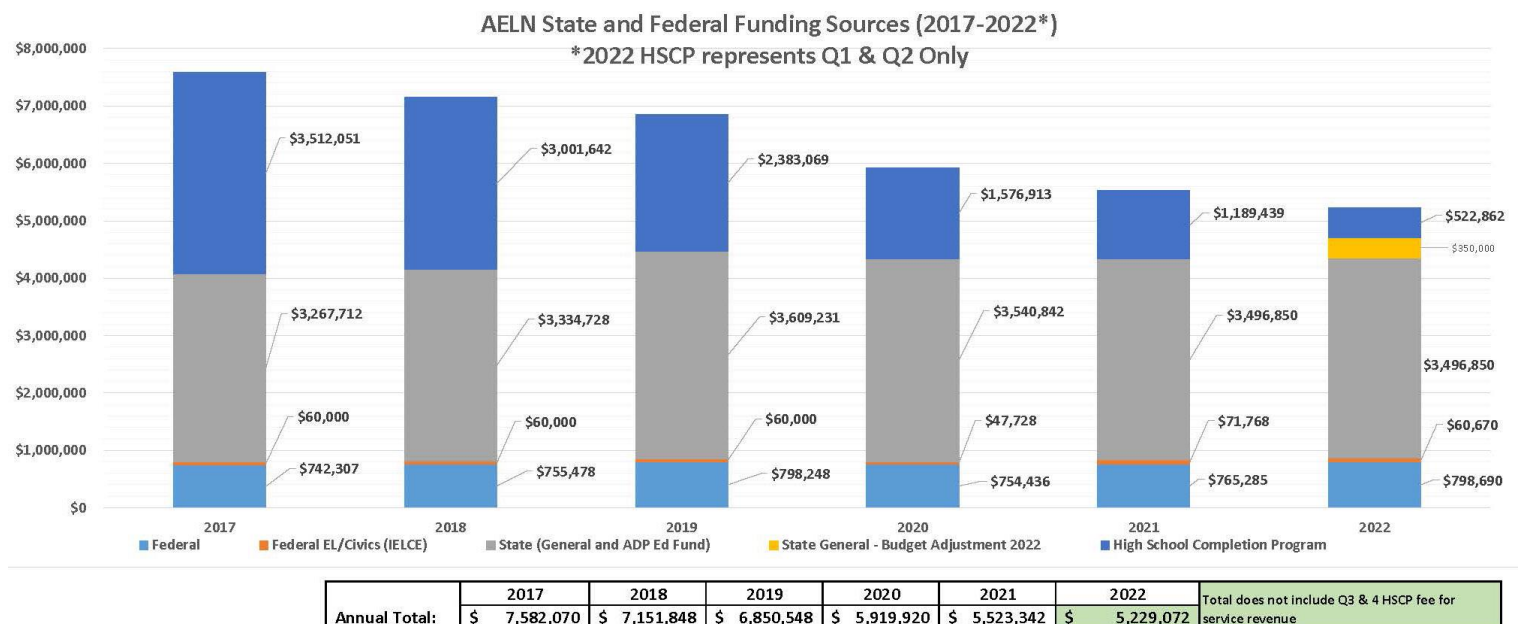
High School Credentials Earned - Vermonters come to us at all academic skill levels, from pre-K through high school. The caseload of adults and out-of-school youth served by AELN is similar to a public school system in any given year. In FY21 we served 1,472 students, 78% (1,148) without a diploma. Twelve percent (12%) of those, 135 students, earned a credential. For some adult learners it can take only a year or so to obtain a high school credential, and for others it can take 3, 4, 5 or more years, depending on skill levels, academic requirements, and life circumstances.

Comparatively in FY21, Hartford School District served 1,527 students and had 94 graduates. Springfield School District served 1,333 students and had 46 graduates.

Fiscal Year	Total # Students Served by AELN	Diplomas	GEDs	Total High School Credentials (some students earned both a Diploma and GED)
2017	2633	310	26	331
2018	2455	275	56	328
2019	2202	258	47	303
2020	1811	176	31	206
2021	1472	107	29	135
2022 (July – March only)*	1428	35	15	50

*The majority of high school credentials are earned in the 4th Quarter

AELN Funding Sources – FY 2023 State and Federal AELN Grant funding submitted by the Agency of Education and noted in the Budget Book (p.983) equals \$4,412,900 (Federal @ \$916,050; State General @ \$3,496,850). The AELN funding request is for an additional grant amount of \$1.4M in order to meet real program budgetary need. If approved, the total AELN 2023 funding would total \$5,812,900.



The chart above also notes the AELN fee for service funding through the High School Completion Program. Based on 2022 performance, we project that 2023 funding source will equal \$1,095,000.

If AELN grant funding is increased by \$1.4M, overall 2023 funding will approximate the FY 2019 level and will provide our network with the critical resources necessary to be able to meet the more intensive needs of our students and restore annual enrollment to 2,200 individuals with an average cost per student of \$3,114.

Attachments:

- Michelle's testimony
- AELN Slide Deck
- Case Studies & Impact
- Organizational Support Letter