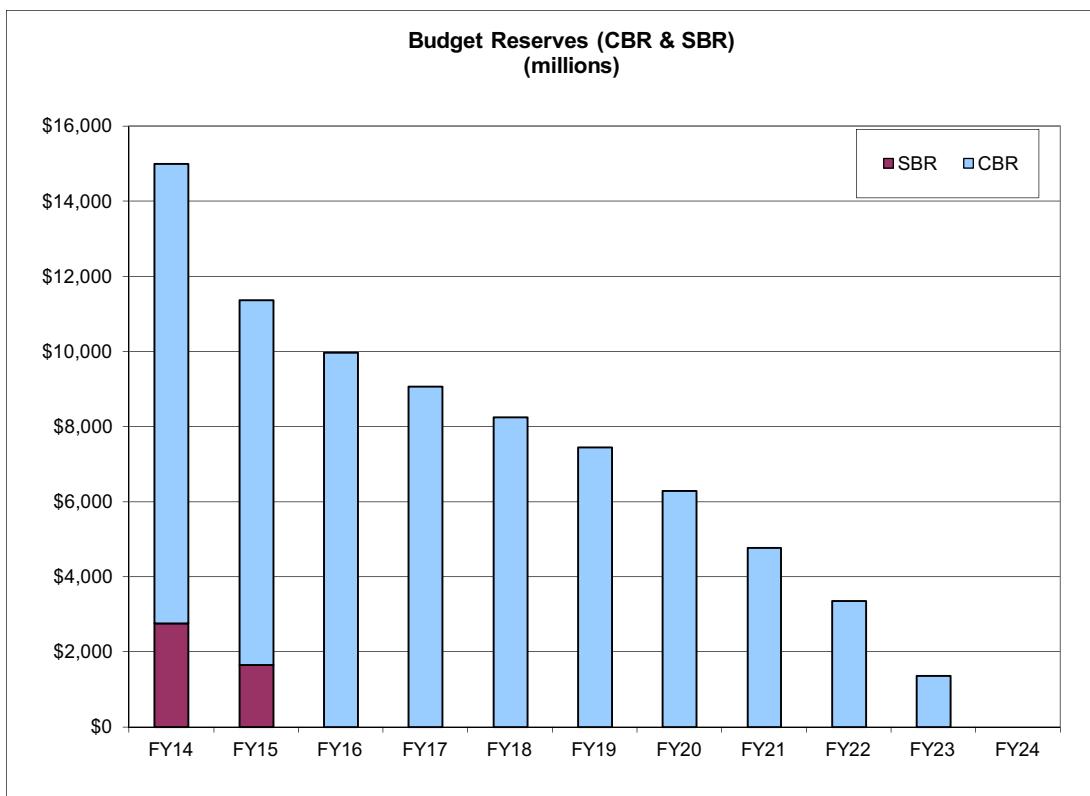
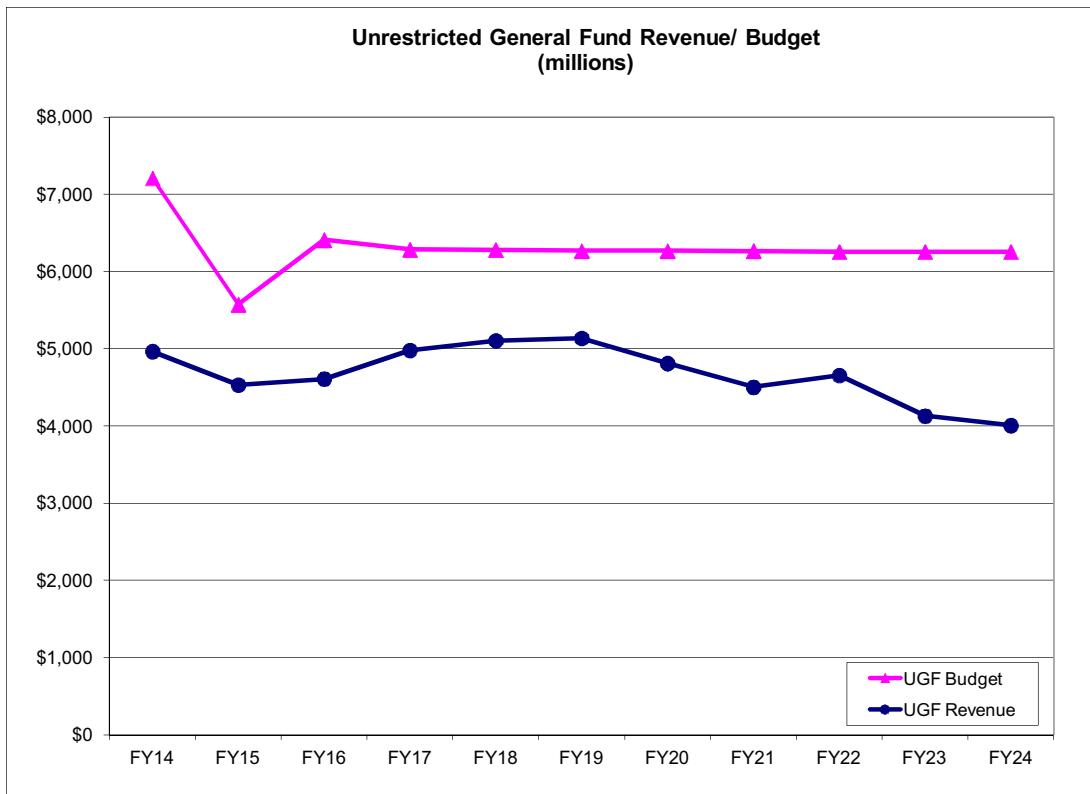


Sustainable Task Force

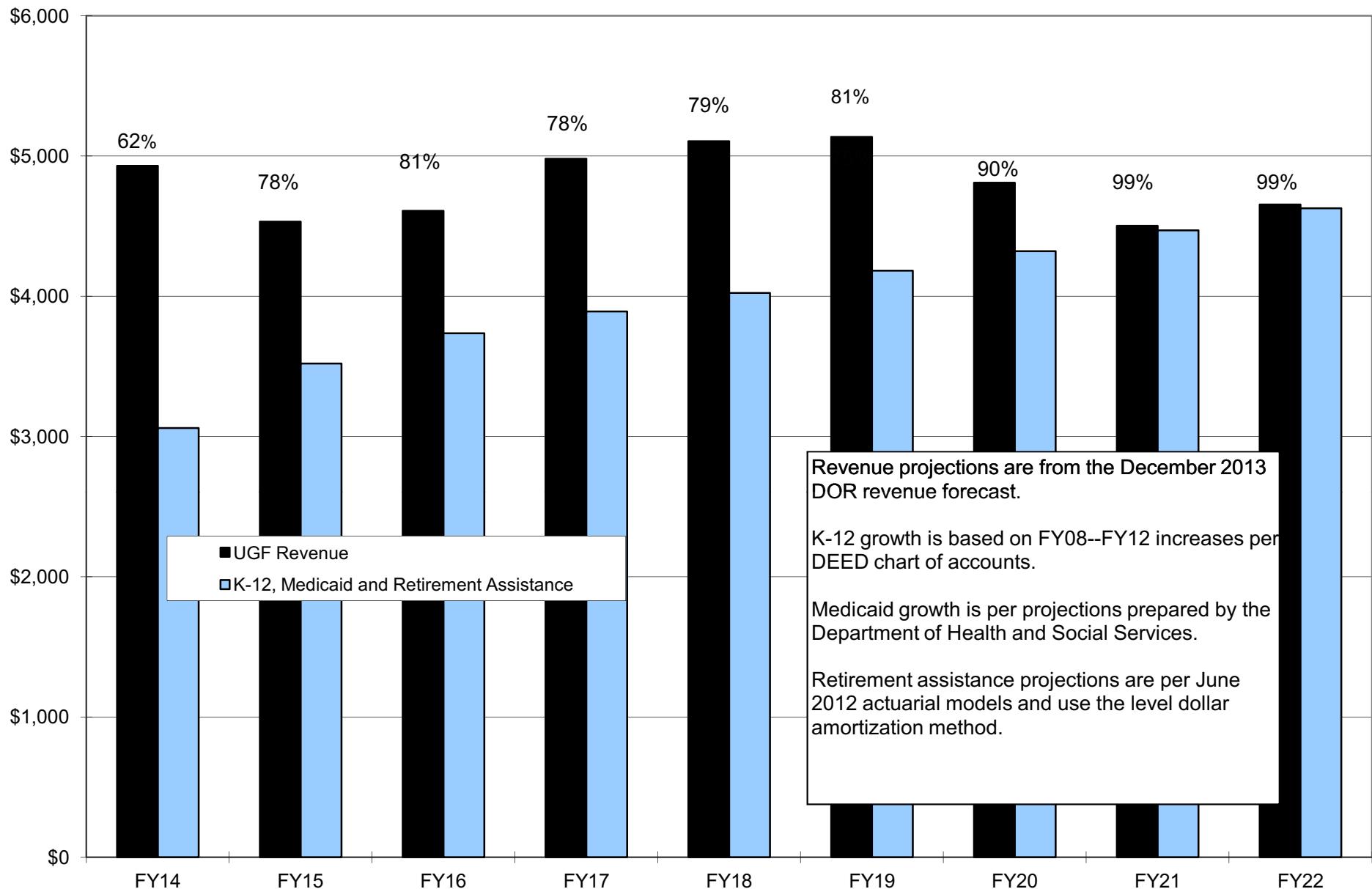
Meeting

February 21st, 2014

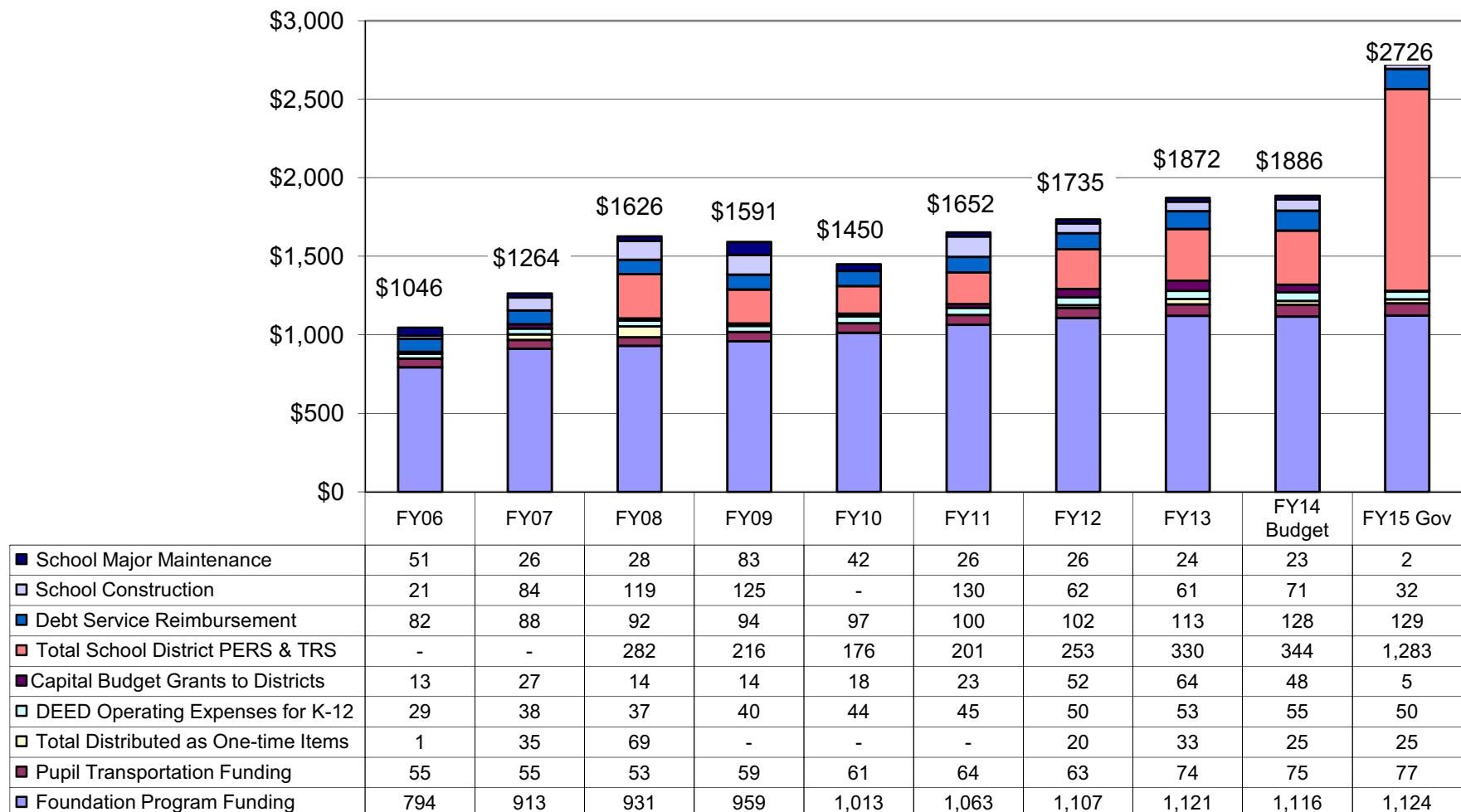
David Teal
Director of Legislative Finance Division



Comparing Three Cost Drivers to Available Revenue (\$ millions)



General Fund Appropriations for K-12 Education



School District	Local Effort	FY2014 Basic Need	.002 Mills of Current F/V	23% of Basic Need	Additional Local Contribution [Greater of .002 or 23%]	Maximum Local Contribution	AS 14.17.410 (c) Budgeted Local	Difference Between Maximum and Budgeted Local
Aleutians East	615,516	5,578,271	464,540	1,283,002	1,283,002	1,898,518	1,585,000	313,518
Anchorage	95,445,433	421,903,470	72,034,289	97,037,798	97,037,798	192,483,231	192,645,942	(162,711)
Bristol Bay	715,872	2,492,782	540,280	573,340	573,340	1,289,212	1,215,631	73,581
Cordova	709,139	4,095,621	535,199	941,993	941,993	1,651,132	1,654,764	(3,632)
Craig	338,704	5,220,090	255,626	1,200,621	1,200,621	1,539,325	642,949	896,376
Denali	658,294	6,836,562	496,825	1,572,409	1,572,409	2,230,703	2,252,834	(22,131)
Dillingham	526,870	7,245,067	397,637	1,666,365	1,666,365	2,193,235	1,300,000	893,235
Fairbanks	26,940,883	151,289,981	20,332,742	34,796,696	34,796,696	61,737,579	48,360,000	13,377,579
Galena	80,489	20,756,310	60,746	4,773,951	4,773,951	4,854,440	1,330,885	3,523,555
Haines	907,376	3,873,362	684,812	890,873	890,873	1,798,249	1,556,866	241,383
Hoonah	195,429	2,408,831	147,494	554,031	554,031	749,460	405,334	344,126
Hydaburg	40,849	1,509,460	30,830	347,176	347,176	388,025	104,849	283,176
Juneau	12,464,402	50,128,272	9,407,096	11,529,503	11,529,503	23,993,905	24,134,400	(140,495)
Kake	75,414	1,935,914	56,916	445,260	445,260	520,674	130,780	389,894
Kenai Peninsula	22,720,017	97,611,766	17,147,182	22,450,706	22,450,706	45,170,723	43,500,000	1,670,723
Ketchikan Gateway	4,198,727	25,947,546	3,168,850	5,967,936	5,967,936	10,166,663	8,050,000	2,116,663
Klawock	147,806	2,620,752	111,551	602,773	602,773	750,579	200,000	550,579
Kodiak Island	3,806,666	30,131,264	2,872,955	6,930,191	6,930,191	10,736,857	10,649,720	87,137
Lake & Peninsula	391,926	9,134,406	295,793	2,100,913	2,100,913	2,492,839	735,594	1,757,245
Mat-Su	25,355,209	169,151,309	19,136,007	38,904,801	38,904,801	64,260,010	51,291,720	12,968,290
Nenana	75,994	6,296,791	57,354	1,448,262	1,448,262	1,524,256	75,994	1,448,262
Nome	834,289	9,443,114	629,652	2,171,916	2,171,916	3,006,205	1,873,120	1,133,085
North Slope	12,884,157	29,804,664	35,734,496	6,855,073	35,734,496	48,618,653	35,375,626	13,243,027
Northwest Arctic	2,016,149	37,799,321	1,521,622	8,693,844	8,693,844	10,709,993	4,342,021	6,367,972
Pelican	39,553	404,643	29,852	93,068	93,068	132,621	51,847	80,774
Petersburg	901,121	6,678,771	680,091	1,536,117	1,536,117	2,437,238	1,800,000	637,238
Saint Mary's	36,034	3,736,077	27,195	859,298	859,298	895,332	75,000	820,332
Sitka	3,051,149	16,471,602	2,302,754	3,788,468	3,788,468	6,839,617	5,093,762	1,745,855
Skagway	460,310	1,167,581	688,089	268,544	688,089	1,148,399	1,113,689	34,710
Tanana	24,863	1,141,510	18,764	262,547	262,547	287,410	24,863	262,547
Unalaska	1,462,492	5,798,712	1,103,767	1,333,704	1,333,704	2,796,196	2,803,342	(7,146)
Valdez	3,383,888	7,686,744	4,538,784	1,767,951	4,538,784	7,922,672	7,922,673	(1)
Wrangell	470,852	4,074,434	355,360	937,120	937,120	1,407,972	696,799	711,173
Yakutat	181,364	1,666,285	136,878	383,246	383,246	564,610	298,750	265,860
Subtotal	222,157,236	1,152,041,285	196,002,028	264,969,496	297,039,297	519,196,533	453,294,754	65,901,779

C2: Converting Head Count to Students that are Funded

Adjustment factors--for school size, geographic location, special and intensive needs students, vocational education and others--have changed over time, especially since FY08.

Because funding depends on adjusted ADM (AADM), the conversion from ADM to AADM is a critical part of the funding formula.

As shown in the graph, the student count (for funding purposes) was 1.6 times the head count in FY06. In FY14, the student count (for funding purposes) was 1.9 times the head count.

Note that ADM has remained fairly constant over time, but that AADM has increased from 210,000 to 248,000. At any given BSA, a higher AADM means more money.

