

Department of Education & Early Development – 10 Year Fiscal Plan Assumptions

BASELINE BUDGET GROWTH (SCENARIO) 1

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond: Salary adjustments are included for FY10 but not highlighted below.

- Foundation Program Projections: Foundation Program projections reflect the following increases per Fiscal Note 2 (HB273) adjusted for updated student counts- FY10 \$47,492.4, FY11 \$57,406.3, FY12 \$12,901.0, FY13 \$12,075.0. As a primary assumption for this formula program it must be noted the division of School Finance has been tracking a steady decline in student population which is in contrast to the Department of Labor and Workforce Development Alaska Population Projections document. It is also assumed that legislation would be required to increase the Base Student Allocation (BSA) to hold harmless the districts with severely declining student populations FY14 through FY19. Since many factors impact the state aid calculation such as enrollment and required local effort, the trends would indicate a need to project declining entitlement payments. Using a historical perspective, state aid can remain relatively flat over multiple years during times of decreasing state revenue. On the optimistic side, the program should be sufficiently funded primarily due to the fact a tremendous amount of work has been accomplished through the efforts of the Education Funding Task Force and the implementation of their recommendations with the support of the governor and the legislature to build an equitable formula.
- Foundation Program - Public School Trust Funds from tobacco taxes fluctuates annually and will reduce or increase the amount of general fund required to fully fund the Foundation program. The published report online from the Department of Revenue shows a slight increase from FY08 to FY09. Funding will remain flat in this projection since no long term trends are available.
- Pupil Transportation reflects an increase of \$1,777.2 in FY10 and an increase of \$1,946.1 in FY11 per the latest student counts and based on the Anchorage CPI increases estimated at 3.2% (DLWD). The projection for Pupil Transportation from FY12 through FY19 reflects an average annual increase of 2.75% based on the annual inflation assumption as reported by the Alaska Permanent Fund.
- Boarding Home Grants includes an increment of \$350.0 GF in the base for Galena's program beginning in FY10, Youth in Detention and Special Schools reflects no increments in a fiscally conservative environment (Special Education Service Agency has minor fluctuations in population and a decrement of 5.3 GF is projected in FY10) .
- Alaska Challenge Youth Academy includes an increment of 185.2 GF in FY10 based on student count. FY11 through FY19 reflects flat funding. Formula generated increases were rejected by the Alaska State Legislature in FY08 as

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excessive. Legislation would be required to remove the link to formula funding and create a GF base budget in DMVA for annual appropriations.

- School Performance Incentive Program will be allowed to sunset after FY09. \$4,800.0 is included in the non-formula section of the spreadsheet for FY09 only.
- Executive Administration projections include a decrement in FY10 of 30.0 GF based on SB285 fiscal note for start up funding for district support activities.
- School Finance and Facilities contains an increment of \$24.7 GF for school bus inspections and \$45.2 GF for school bus driver training. These are included in the base budget beginning in FY10 as a fixed cost.
- Student & School Achievement, Assessments section projects a fixed cost annual increase of \$250.0 GF for state assessment contracts. The Standards Based Assessments and the High School Graduation Qualifying Examination are trending with a 3.5% to 4.0% annual increase just to maintain the current level of services. This amount has been included in the baseline budget growth projections beginning in FY10. Increments based on the Mental Health Trust recommendations are also included in the base for Autism Resources and Rural Secondary Transitions.
- Alaska State Council on the Arts includes an increment of \$56.5 in federal authority to receive and expend additional National Endowment of the Arts grant funding.
- State Facilities Rent includes an additional \$210.6 GF in the base budget projected from FY2010 through FY19 to provide funding for leases (DOA FY10 Projections) and to secure additional space.
- Alaska Commission on Post Secondary Education – Western Interstate Commission for Higher Education (WICHE) program assumes contractual increases at 4% annually in the base beginning in FY11 through FY19 based on current trends. This RDU includes an increase in federal authority of \$330.0 for carryforward funds from the prior year.
- Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) Program – University of Washington School of Medicine. Fiscal note for additional students provides an increase of \$524.7 GF for FY10 and the program projects an annual increase of 4% through FY19 based on the number of students participating.

Capital

- Mt. Edgecumbe High School - \$2,000.0 GF is included in the FY10 Governor's capital budget request for projects on the priority list developed from the six year CIP master plan. \$5,000.0 has been included through FY15 and reduced to

Department of Education & Early Development – 10 Year Fiscal Plan Assumptions

\$1,000.0 annually out to FY19 to complete a majority of the projects in the current six year CIP master plan. The CIP master plan would be scheduled for an update in FY14.

- School Construction/Major Maintenance - Assumes Debt Reimbursement does not sunset and is re-authorized. FY11 through FY19 consists of SC/MM at \$100,000.0 annually in the base numbers. The FY10 Governor's capital budget contains only \$42,514.1 for major maintenance using Alaska Housing Finance Corporation receipts.
- FY12 and beyond assumes \$50.0 capital appropriations for other components annually.

NEW INITIATIVES (Except Gasline)

Describe department assumptions for new initiatives (except gasline) appropriations estimates below;

- Foundation Program includes \$2,000.0 for the Age 4 Pilot Program as part of Education Reform beginning in FY10 with a \$2,000.0 annual increase through FY14 and flat funding projected from FY15 out to FY19 set at \$10,000.0 annually. The annual increases will serve an additional 500 children per year under the pilot program and would reach a service level of 2,500 children in FY14 according to this scenario.
- Executive Administration includes an increment of \$824.2 GF justified as follows: During the last legislative session, the legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement in the areas of math, science, arts, information technology, networks, culture and social studies by contracting the services of specialists for nine-month periods during the school year. The department fully anticipates a critical need for additional contracted staff to address the increasing need to provide professional and technical assistance to school districts and has projected an additional \$800.0 GF in FY11 with flat funding through FY19. General funds are critical and required to implement and support this state mandate.
- School Finance & Facilities includes an increment of \$150.0 GF in FY10 to provide funding to contract for 3 regionally based auditors to review new claims for intensive students.
- Early Learning Coordination has an increase of \$800.0 GF in FY10 to serve approximately 60 - 80 additional children in Head Start programs. Approximately

Department of Education & Early Development – 10 Year Fiscal Plan Assumptions

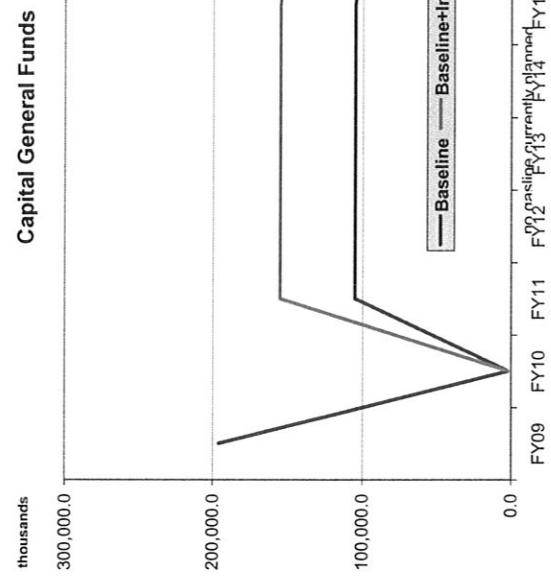
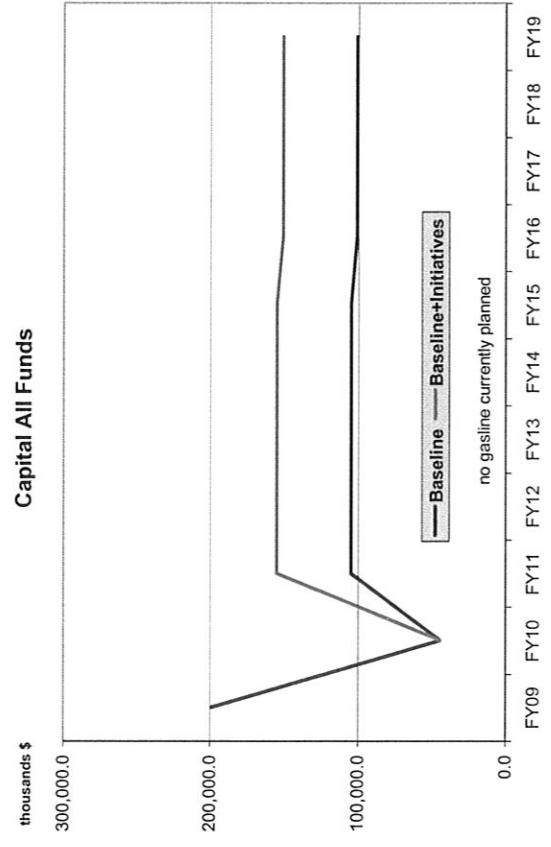
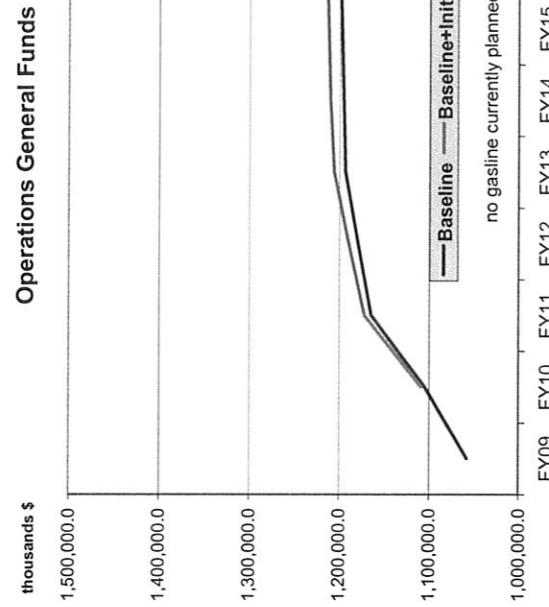
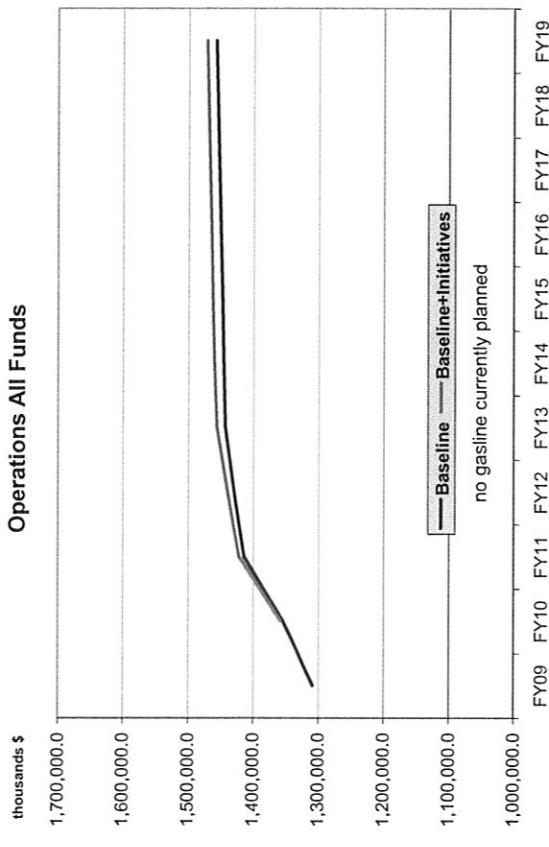
1,000 Alaska children remain on wait lists for Head Start. The department projects a need to increase the funding by \$800.0 in FY11 and again in FY12 to add capacity to the program. The funding is projected to remain flat from FY13 to FY19 under this scenario.

- Professional Teaching Practices Commission will be funded with 252.1 GF to replace Receipt Supported Services revenue generated from teacher certification fees. In order to remain self-supporting, the Teacher Certification component no longer has the ability to distribute a portion of their receipts to PTPC.

Capital

- School Construction/Major Maintenance - \$50,000.0 - Assumes Debt Reimbursement does not sunset and is re-authorized. FY11 through FY19 consists of an additional \$50,000.0 to provide an annual split of \$50,000.0 for major maintenance to address the ever growing backlog of projects and \$100,000.0 for new school construction due to the deterioration of old BIA and Molly Hootch schools.

Education



Education

Baseline Budget Growth 1/

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Total Appropriations											
General Fund	1,507,894.2	1,399,041.1	1,519,431.4	1,534,459.4	1,548,663.2	1,550,845.1	1,553,081.6	1,551,374.4	1,553,725.1	1,556,135.3	1,558,606.7
General Fund Match	1,252,593.5	1,105,431.2	1,268,139.8	1,283,162.8	1,297,361.4	1,299,537.9	1,301,768.8	1,300,055.8	1,302,400.4	1,304,804.3	1,307,269.1
Federal Funds	928.6	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Other State Funds	214,567.9	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5
Operations	39,804.2	77,704.3	35,386.0	35,391.0	35,396.2	35,401.6	35,407.2	35,413.0	35,419.1	35,425.4	35,432.0
General Fund	1,056,545.9	1,103,431.2	1,163,139.8	1,178,112.8	1,192,311.4	1,194,487.9	1,196,718.8	1,199,005.8	1,201,350.4	1,203,754.3	1,206,219.1
General Fund Match	928.6	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	214,567.9	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5
Other State Funds	36,744.2	35,190.2	35,386.0	35,391.0	35,396.2	35,401.6	35,407.2	35,413.0	35,419.1	35,425.4	35,432.0
<i>Formula Programs</i>											
General Fund	1,015,110.3	1,064,909.8	1,124,262.2	1,138,874.8	1,152,708.5	1,154,515.5	1,156,372.2	1,158,280.0	1,160,240.2	1,162,254.4	1,164,323.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0
<i>Formula Detail</i>											
<i>Foundation Program</i>											
General Fund	944,776.2	992,268.6	1,049,674.9	1,062,575.9	1,074,650.9	1,074,650.9	1,074,650.9	1,074,650.9	1,074,650.9	1,074,650.9	1,074,650.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0
<i>Pupil Transportation</i>											
General Fund	58,516.6	60,293.8	62,239.9	63,951.5	65,710.2	67,517.2	69,373.9	71,281.7	73,241.9	75,256.1	77,325.6
General Fund Match	58,516.6	60,293.8	62,239.9	63,951.5	65,710.2	67,517.2	69,373.9	71,281.7	73,241.9	75,256.1	77,325.6
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Boarding Home Grants</i>											
General Fund	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Youth in Detention</i>											
General Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Match	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education

Baseline Budget Growth 1/

	FY09 (thousands \$)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5
General Fund	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Challenge Youth Acad	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1
General Fund	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	258,585.3	255,889.2	256,441.2	256,806.6	257,176.7	257,551.6	257,931.4	258,316.4	258,706.9	259,102.9	259,504.8
General Fund	41,435.6	38,521.4	38,877.6	39,238.0	39,602.9	39,972.4	40,346.6	40,725.8	41,110.2	41,499.9	41,895.2
General Fund Match	928.6	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	193,776.9	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5
Other State Funds	22,444.2	22,253.2	22,449.0	22,454.0	22,459.2	22,464.6	22,470.2	22,476.0	22,482.1	22,488.4	22,495.0
Capital	199,107.6	44,514.1	105,000.0	105,050.0	105,050.0	105,050.0	105,050.0	105,050.0	105,050.0	101,050.0	101,050.0
General Fund	196,047.6	2,000.0	105,000.0	105,050.0	105,050.0	105,050.0	105,050.0	105,050.0	105,050.0	101,050.0	101,050.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,060.0	42,514.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

See cover sheet

Education

Initiatives (Except Gasline) (thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Total Appropriations	0.0	4,026.3	7,626.3	10,426.3	12,426.3	14,426.3	14,426.3	14,426.3	14,426.3	14,426.3	14,426.3
General Fund	0.0	4,026.3	57,626.3	60,426.3	62,426.3	64,426.3	64,426.3	64,426.3	64,426.3	64,426.3	64,426.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	4,026.3	7,626.3	10,426.3	12,426.3	14,426.3	14,426.3	14,426.3	14,426.3	14,426.3	14,426.3
General Fund	0.0	4,026.3	7,626.3	10,426.3	12,426.3	14,426.3	14,426.3	14,426.3	14,426.3	14,426.3	14,426.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund	0.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Detail											
<i>Foundation Program</i>	0.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund	0.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Pupil Transportation</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Boarding Home Grants</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Youth in Detention</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Special Schools</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>AK Challenge Youth Acad</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	2,026.3	3,626.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3
General Fund	0.0	2,026.3	3,626.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3	4,426.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education

Capital	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
General Fund	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Describe department assumptions for new initiatives (except gasline) appropriations estimates below;

See cover sheet

Education

Baseline plus Initiatives

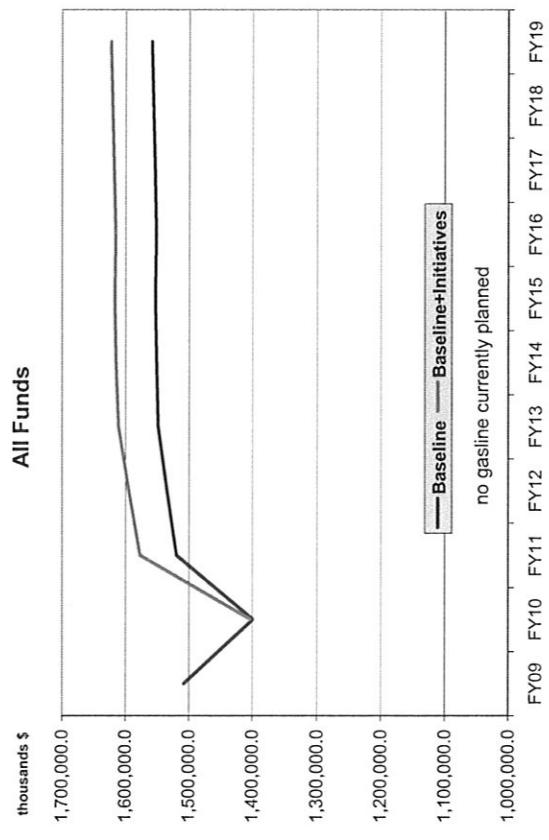
	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Total Appropriations	1,507,894.2	1,403,067.4	1,577,057.7	1,594,885.7	1,611,089.5	1,615,271.4	1,617,507.9	1,615,800.7	1,618,151.4	1,620,561.6	1,623,033.0
General Fund	1,252,593.5	1,109,457.5	1,325,766.1	1,343,589.1	1,359,787.7	1,363,964.2	1,366,195.1	1,364,482.1	1,366,826.7	1,369,230.6	1,371,695.4
General Fund Match	928.6	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	214,567.9	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5
Other State Funds	39,804.2	77,704.3	35,386.0	35,391.0	35,396.2	35,401.6	35,407.2	35,413.0	35,419.1	35,425.4	35,432.0
Operations	1,308,786.6	1,358,553.3	1,422,057.7	1,439,835.7	1,456,039.5	1,460,221.4	1,462,457.9	1,464,750.7	1,467,101.4	1,469,511.6	1,471,983.0
General Fund	1,056,545.9	1,107,457.5	1,170,766.1	1,188,539.1	1,204,737.7	1,208,914.2	1,211,145.1	1,213,432.1	1,215,776.7	1,218,180.6	1,220,645.4
General Fund Match	928.6	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	214,567.9	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5	214,958.5
Other State Funds	36,744.2	35,190.2	35,386.0	35,391.0	35,396.2	35,401.6	35,407.2	35,413.0	35,419.1	35,425.4	35,432.0
Formula Programs	1,050,201.3	1,100,637.8	1,161,990.2	1,178,602.8	1,194,436.5	1,198,243.5	1,200,100.2	1,202,008.0	1,203,968.2	1,205,982.4	1,208,051.9
General Fund	1,015,110.3	1,066,909.8	1,128,262.2	1,144,874.8	1,160,708.5	1,164,515.5	1,166,372.2	1,168,280.0	1,170,240.2	1,172,254.4	1,174,323.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0
Formula Detail											
<i>Foundation Program</i>	979,867.2	1,027,996.6	1,087,402.9	1,102,303.9	1,116,378.9	1,118,378.9	1,118,378.9	1,118,378.9	1,118,378.9	1,118,378.9	1,118,378.9
General Fund	944,776.2	994,268.6	1,053,674.9	1,068,575.9	1,082,650.9	1,084,650.9	1,084,650.9	1,084,650.9	1,084,650.9	1,084,650.9	1,084,650.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0	12,937.0
<i>Pupil Transportation</i>	58,516.6	60,293.8	62,239.9	63,951.5	65,710.2	67,517.2	69,373.9	71,281.7	73,241.9	75,256.1	77,325.6
General Fund	58,516.6	60,293.8	62,239.9	63,951.5	65,710.2	67,517.2	69,373.9	71,281.7	73,241.9	75,256.1	77,325.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Boarding Home Grants</i>	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Youth in Detention</i>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education

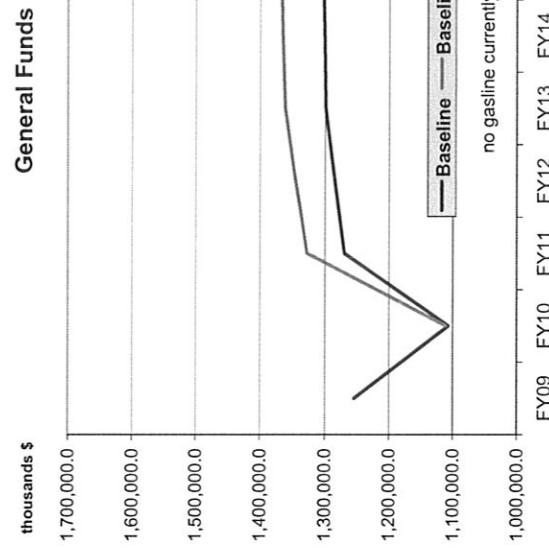
Baseline plus Initiatives

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5
General Fund	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5	3,127.5
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Challenge Youth Acad	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1
General Fund	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1	6,429.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	258,585.3	257,915.5	260,067.5	261,232.9	261,603.0	261,977.9	262,357.7	262,742.7	263,133.2	263,529.2	263,931.1
General Fund	41,435.6	40,547.7	42,503.9	43,664.3	44,029.2	44,398.7	44,772.9	45,152.1	45,536.5	45,926.2	46,321.5
General Fund Match	928.6	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	193,776.9	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5	194,167.5
Other State Funds	22,444.2	22,253.2	22,449.0	22,454.0	22,459.2	22,464.6	22,470.2	22,476.0	22,482.1	22,488.4	22,495.0
Capital	199,107.6	44,514.1	155,000.0	155,050.0	155,050.0	155,050.0	155,050.0	155,050.0	151,050.0	151,050.0	151,050.0
General Fund	196,047.6	2,000.0	155,000.0	155,050.0	155,050.0	155,050.0	155,050.0	155,050.0	151,050.0	151,050.0	151,050.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,060.0	42,514.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education



All Funds
General Funds



All Funds
General Funds