



FY2017 Governor's Operating Budget

December 9, 2015 – Agency Budget

Department of Education & Early Development
FY2017 Governor's Operating Budget *

**includes school debt reimbursement, foundation program and pupil transportation*

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	48,300.0	1,359,029.5	20,791.0	0.0	1,428,120.5
Agency Operations	25,923.7	37,289.8	221,103.3	39,001.2	323,318.0
Total	74,223.7	1,396,319.3	241,894.3	39,001.2	1,751,438.5

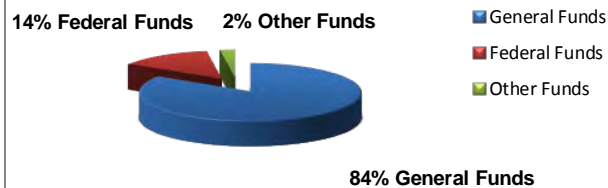
Position Count:

Full-time 323

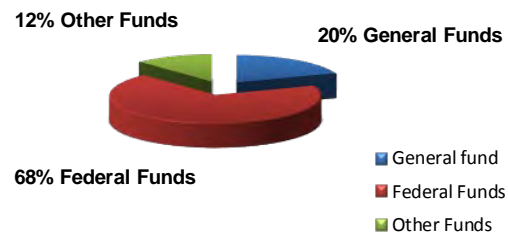
Part-time 15

Non-perm 6

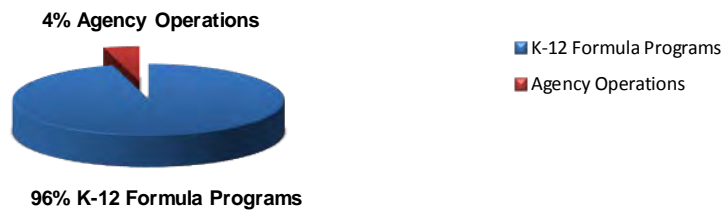
**EED FY2017 Operating Budget
By Fund Source**



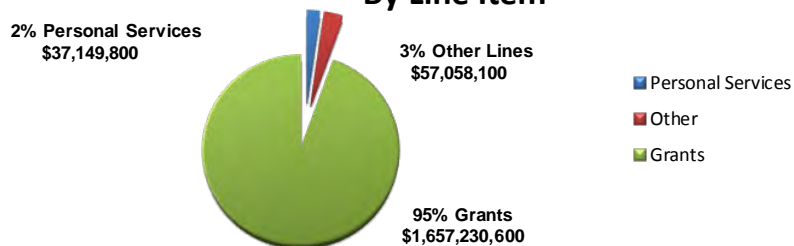
**FY2016 Agency Operations
By Fund Source**



**EED FY2017 Operating Budget
General Fund**



**EED FY2017 Operating Budget
By Line Item**



Department of Education & Early Development
FY2017 Governor's Budget


	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
Foundation Program	30,000,000	1,163,984,500	20,791,000	0	1,214,775,500
Boarding Home Grants	0	7,696,400	0	0	7,696,400
Youth in Detention	0	1,100,000	0	0	1,100,000
Special Schools	0	3,582,400	0	0	3,582,400
Pupil Transportation	0	78,969,800	0	0	78,969,800
School Debt Reimbursement	18,300,000	103,696,400	0	0	121,996,400
Subtotal K- 12 Formula Programs	48,300,000	1,359,029,500	20,791,000	0	1,428,120,500

	Positions			Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
	PFT	PPT	NP					
Agency Operations:								
Executive Administration	5			0	894,600	0	22,400	917,000
Administrative Services	11			0	905,100	145,000	747,400	1,797,500
Information Services	7			0	312,800	0	759,200	1,072,000
School Finance & Facilities	13			0	1,539,000	0	821,100	2,360,100
Student and School Achievement	60			531,600	6,487,700	153,969,000	675,300	161,663,600
Alaska Native Science and Engineering Program	0			0	1,000,000	0	0	1,000,000
State System of Support	6			0	1,976,400	0	0	1,976,400
Statewide Mentoring Program	0			500,000	1,000,000	0	0	1,500,000
Teacher Certification	5			913,700	200	0	16,400	930,300
Child Nutrition	10			0	103,900	63,705,800	0	63,809,700
Early Learning Coordination	3			0	7,572,400	278,500	0	7,850,900
Pre-Kindergarten Grants	0			0	0	0	0	0
Professional Teaching Practices Commission	2			299,500	4,400	0	0	303,900
Alaska State Council on the Arts	6			10,900	729,600	805,000	1,258,600	2,804,100
Mt. Edgecumbe Boarding School	37	11		57,400	4,654,800	0	6,096,100	10,808,300
State Facilities Maintenance	7			0	0	0	1,187,900	1,187,900
State Facilities Rent	0			0	2,098,200	0	26,000	2,124,200
Library Operations	31		2	1,863,000	5,619,100	1,200,000	358,300	9,040,400
Archives	10			0	1,076,600	40,000	160,500	1,277,100
Online With Libraries (OWL)	1			761,800	0	0	0	761,800
Museum Operations	14	4		500,000	1,644,800	60,000	0	2,204,800
Live Homework Help	0			138,200	0	0	0	138,200
ACPE - Program Admin & Operations	95		4	5,882,800	0	900,000	14,354,000	21,136,800
WWAMI Medical Education	0			2,964,800	0	0	0	2,964,800
Alaska Performance Scholarship Awards	0			11,500,000	0	0	0	11,500,000
Loan Servicing	0			0	0	0	12,518,000	12,518,000
Unallocated Reduction (FY16 sal adj)				0	-329,800	0	0	-329,800
Subtotal Agency Operations	323	15	6	25,923,700	37,289,800	221,103,300	39,001,200	323,318,000
Total	323	15	6	74,223,700	1,396,319,300	241,894,300	39,001,200	1,751,438,500

Department of Education & Early Development
Operating Budget Comparison - General Funds (Designated & Unrestricted)
FY2016 Management Plan to FY2017 Governor's Budget

	FY2016 Management Plan	FY2017 Governor's	FY16 Management Plan to FY17 Governor's	% Change
K-12 Formula Programs:				
Foundation Program	1,181,239.5	1,193,984.5	12,745.0	1.1%
Boarding Home Grants	7,696.4	7,696.4	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,582.4	3,582.4	0.0	0.0%
Pupil Transportation	79,240.3	78,969.8	-270.5	-0.3%
School Debt Reimbursement	123,423.0	121,996.4	-1,426.6	-1.2%
Subtotal Formula Programs	1,396,281.6	1,407,329.5	11,047.9	0.8%

	FY2016 Management Plan	FY2017 Governor's	FY16 Management Plan to FY17 Governor's	% Change
Agency Operations:				
Executive Administration	894.6	894.6	0.0	0.0%
Administrative Services	905.1	905.1	0.0	0.0%
Information Services	312.8	312.8	0.0	0.0%
School Finance & Facilities	1,605.0	1,539.0	-66.0	-4.1%
Student and School Achievement	7,538.1	7,019.3	-518.8	-6.9%
Alaska Native Science and Engineering Program	1,385.2	1,000.0	-385.2	-27.8%
State System of Support	1,976.4	1,976.4	0.0	0.0%
Statewide Mentoring Program	1,500.0	1,500.0	0.0	0.0%
Teacher Certification	913.9	913.9	0.0	0.0%
Child Nutrition	103.9	103.9	0.0	0.0%
Early Learning Coordination	8,392.4	7,572.4	-820.0	-9.8%
Pre-Kindergarten Grants	2,000.0	0.0	-2,000.0	-100.0%
Professional Teaching Practices Commission	303.9	303.9	0.0	0.0%
Alaska State Council on the Arts	740.5	740.5	0.0	0.0%
Mt. Edgecumbe Boarding School	4,712.2	4,712.2	0.0	0.0%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	2,298.2	2,098.2	-200.0	-8.7%
Library Operations	8,154.8	7,482.1	-672.7	-8.2%
Archives	1,076.6	1,076.6	0.0	0.0%
Online With Libraries	761.8	761.8	0.0	0.0%
Museum Operations	2,008.3	2,144.8	136.5	6.8%
Live Homework Help	138.2	138.2	0.0	0.0%
ACPE - Program Admin & Operations	5,832.8	5,882.8	50.0	0.9%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Alaska Performance Scholarship Awards	11,500.0	11,500.0	0.0	0.0%
Unallocated Reduction (FY16 sal adj)	0.0	-329.8	-329.8	-
Subtotal Agency Operations	68,019.5	63,213.5	-4,806.0	-7.1%

Total Education	1,464,301.1	1,470,543.0	6,241.9 	0.426%
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Department of Education & Early Development
Operating Budget Comparison - Total Funds
FY2016 Management Plan to FY2017 Governor's Budget

	FY2016 Management Plan	FY2017 Governor's Budget	FY16 Management Plan to FY17 Governor's	% Change
K-12 Formula Programs:				
Foundation Program	1,202,030.5	1,214,775.5	12,745.0	1.1%
Boarding Home Grants	7,696.4	7,696.4	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,582.4	3,582.4	0.0	0.0%
Pupil Transportation	79,240.3	78,969.8	-270.5	-0.3%
School Debt Reimbursement	123,423.0	121,996.4	-1,426.6	-1.2%
Subtotal Formula Programs	1,417,072.6	1,428,120.5	11,047.9	0.78%

	FY2016 Management Plan	FY2017 Governor's Budget	FY16 Management Plan to FY17 Governor's	% Change
Agency Operations:				
Executive Administration	917.0	917.0	0.0	0.0%
Administrative Services	1,797.5	1,797.5	0.0	0.0%
Information Services	1,072.0	1,072.0	0.0	0.0%
School Finance & Facilities	2,426.1	2,360.1	-66.0	-2.7%
Student & School Achievement	162,207.4	161,663.6	-543.8	-0.3%
Alaska Native Science and Engineering Program	1,385.2	1,000.0	-385.2	-27.8%
State System of Support	1,976.4	1,976.4	0.0	0.0%
Statewide Mentoring Program	1,500.0	1,500.0	0.0	0.0%
Teacher Certification	930.3	930.3	0.0	0.0%
Child Nutrition	52,809.7	63,809.7	11,000.0	20.8%
Early Learning Coordination	8,670.9	7,850.9	-820.0	-9.5%
Pre-Kindergarten Grants	2,000.0	0.0	-2,000.0	-100.0%
Professional Teaching Practices Commission	303.9	303.9	0.0	0.0%
Alaska State Council on the Arts	2,004.1	2,804.1	800.0	39.9%
Mt. Edgecumbe Boarding School	10,808.3	10,808.3	0.0	0.0%
State Facilities Maintenance	1,187.9	1,187.9	0.0	0.0%
State Facilities Rent	2,324.2	2,124.2	-200.0	-8.6%
Library Operations	9,713.1	9,040.4	-672.7	-6.9%
Archives	1,277.1	1,277.1	0.0	0.0%
Online With Libraries	761.8	761.8	0.0	0.0%
Museum Operations	2,068.3	2,204.8	136.5	6.6%
Live Homework Help	138.2	138.2	0.0	0.0%
ACPE - Program Admin & Operations	9,008.2	21,136.8	12,128.6	134.6%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Alaska Performance Scholarship Awards	11,500.0	11,500.0	0.0	0.0%
Loan Servicing	12,518.0	12,518.0	0.0	0.0%
Unallocated reduction (FY16 sal adj)	0.0	-329.8	-329.8	-
Subtotal Agency Operations	304,270.4	323,318.0	19,047.6	6.3%

Total Education	1,721,343.0	1,751,438.5	30,095.5 	1.7%
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Positions:

Full-time	326	323	-3
Part-time	15	15	0
Non-Perm	15	6	-9
Total	356	344	-12

Department of Education & Early Development

Operating Budget - Changes from FY2016 Management Plan to

FY2017 Governor's Budget

FY2016 Management Plan

		326	15	15	1,464,301.1	232,003.7	25,038.2	1,721,343.0
Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
1	Unallocated reduction				-329.8	0.0	0.0	-329.8
2	Foundation Program				-1,168,239.5			-1,168,239.5
3	Foundation Program				1,163,984.5			1,163,984.5
4	Foundation Program				17,000.0			17,000.0
5	Pupil Transportation				-79,240.3			-79,240.3
6	Pupil Transportation				78,969.8			78,969.8
7	School Debt Reimbursement				-123,423.0			-123,423.0
8	School Debt Reimbursement				121,996.4			121,996.4
9	Administrative Services			-1				0.0
10	School Finance and Facilities			-1	-66.0			-66.0
11	Student & School Achievement						75.0	75.0
12	Student & School Achievement						-100.0	-100.0
13	Student & School Achievement				-525.0			-525.0
14	Student & School Achievement	-3						0.0
15	Student & School Achievement				31.2			31.2
16	Student & School Achievement				-25.0			-25.0
17	Alaska Native Science & Engineering Program				-385.2			-385.2
18	Child Nutrition					11,000.0		11,000.0
19	Early Learning Coordination				-820.0			-820.0
20	Pre-Kindergarten				-2,000.0			-2,000.0
21	Alaska State Council on the Arts				0.0	0.0	800.0	800.0
22	State Facilities Rent				-200.0			-200.0
23	Library Operations				-672.7			-672.7
24	Museum Operations				136.5			136.5
25	ACPE - Program Admin & Ops					-1,109.4		-1,109.4
26	ACPE - Program Admin & Ops			-7				
27	ACPE - Program Admin & Ops						12,518.0	12,518.0
28	ACPE - Program Admin & Ops						720.0	720.0
29	ACPE - Program Admin & Ops				50.0		-50.0	0.0
Total Proposed Operating Changes		-3.0	0.0	-9.0	6,241.9	9,890.6	13,963.0	30,095.5
<i>Total FY2017 Governor's Budget - Operating</i>		<i>323</i>	<i>15</i>	<i>6</i>	<i>1,470,543.0</i>	<i>241,894.3</i>	<i>39,001.2</i>	<i>1,751,438.5</i>

Alaska Department of Education & Early Development

Public School Funding Program

FY2016 Authorized vs FY2017 Projected

11/20/2015 update

	FY2016 <i>Authorized</i>	FY2017 <i>Projected</i>	Difference
Regular ADM	117,375.16	118,474.42	1,099.26
Correspondence ADM	11,120.00	11,358.83	238.83
Total ADM	128,495.16	129,833.25	1,338.09
Adjusted ADM	251,050.80	254,032.54	2,981.74
Basic Need	\$1,476,178.7	\$1,506,293.8	\$30,115.1
Required Local Effort	(235,572.6)	(241,477.4)	(5,904.8)
Deductible Impact Aid	(68,699.1)	(80,179.9)	(11,480.8)
Supplemental Funding Floor	79.4	47.2	(32.2)
Quality Schools Grant	4,016.8	4,064.5	47.7
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$1,202,030.5	\$1,214,775.5	\$12,745.0
<u>Funding Sources</u>			
1004 General fund: Public Education Fund/formula	1,168,239.5	1,163,984.5	(4,255.0)
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	13,000.0	30,000.0	17,000.0
Total	\$1,202,030.5	\$1,214,775.5	\$12,745.0

Alaska Department of Education & Early Development
FY2017 Projected State Program Allocations.

Allocations are subject to adjustment based on individual program requirements.
 12/16/2015

	FY2017 Projected ADM	Projected Total Foundation @ \$5,930	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	Projected Pupil Transportation	Projected Debt Retirement	PROJECTED FY2017 TOTALS
ALASKA GATEWAY	367	7,747,909					\$ 705,793		8,453,702
ALEUTIAN REGION	32	1,208,265					0		1,208,265
ALEUTIANS EAST	225	4,704,179					77,175	852,172	5,633,526
ANCHORAGE	47,929	331,539,279		45,600	512,252	1,181,400	22,625,759	44,852,793	400,757,083
ANNETTE ISLANDS	305	3,087,673					61,355		3,149,028
BERING STRAIT	1,676	29,149,587		431,184			90,504		29,671,275
BRISTOL BAY	121	1,262,280					357,192		1,619,472
CHATHAM	165	3,791,146					51,150		3,842,296
CHUGACH	329	3,001,101		273,600			0		3,274,701
COPPER RIVER	420	6,204,675					648,610		6,853,285
CORDOVA	343	3,875,030					126,140	965,156	4,966,326
CRAIG	536	4,661,393					128,892		4,790,285
DELTA/GREELY	774	9,824,473					1,277,340		11,101,813
DENALI	912	6,919,510					423,364		7,342,874
DILLINGHAM	449	5,971,168	34,310				598,525	823,438	7,427,441
FAIRBANKS	13,883	119,480,989			112,797		12,263,845	13,082,813	144,940,444
GALENA	3,906	23,359,120		3,517,074			85,986		26,962,180
HAINES	260	2,452,418					170,232	900,826	3,523,476
HOONAH	113	2,067,368					37,290	110,549	2,215,207
HYDABURG	80	1,743,411					0		1,743,411
IDITAROD	277	5,875,061	21,300				41,418		5,937,779
JUNEAU	4,688	37,254,062			89,733		3,090,240	12,302,262	52,736,297
KAKE	96	1,842,511					28,800		1,871,311
KASHUNAMIUT	324	3,647,933					1,620		3,649,553
KENAI	8,782	81,016,925	26,960		69,143		8,137,539	3,095,496	92,346,063
KETCHIKAN	2,225	22,987,854			69,081		1,734,480	2,691,451	27,482,866
KLAWOCK	115	2,107,722					74,175		2,181,897
KODIAK	2,420	26,818,052					2,037,964	5,515,472	34,371,488
KUSPUK	353	7,643,308	7,540				254,866		7,905,714
LAKE AND PENINSULA	315	9,606,600					130,168	994,062	10,730,830
LOWER KUSKOKWIM	4,103	59,646,643		1,060,616	98,193		1,255,518		62,060,970
LOWER YUKON	2,032	31,197,029					2,032		31,199,061
MAT-SU	18,819	168,253,106	4,920		63,181		16,853,850	22,779,158	207,954,215
NENANA	1,040	7,777,787		1,382,572			116,820		9,277,179
NOME	719	8,830,205			85,620		486,374	333,355	9,735,554
NORTH SLOPE	1,798	16,354,195					2,224,126	1,699,729	20,278,050
NORTHWEST ARCTIC	2,032	38,325,673	17,120	799,794			54,675	4,131,626	43,328,888
PELICAN	13	518,323					0		518,323
PETERSBURG	479	6,081,639					198,306	468,213	6,748,158
PRIBILOF	76	1,525,656					0		1,525,656
SAINT MARY'S	180	3,479,212					38,340		3,517,552
SITKA	1,305	13,468,510					605,440	2,481,695	16,555,645
SKAGWAY	105	909,368					4,200		913,568
SOUTHEAST	175	5,721,836					223,300		5,945,136
SOUTHWEST	582	9,875,293	68,630				384,377		10,328,300
TANANA	37	1,019,352					19,499		1,038,851
UNALASKA	410	4,319,647					293,560	1,238,773	5,851,980
VALDEZ	648	4,796,796					512,190	1,684,298	6,993,284
WRANGELL	276	3,475,591					213,624	171,938	3,861,153
YAKUTAT	83	1,135,683					55,074		1,190,757
YUKON FLATS	237	7,361,022					69,204		7,430,226
YUKON/KOYUKUK	1,396	14,312,092	5,120				97,976		14,415,188
YUPIIT	453	6,334,493					906		6,335,399
Mt. EDGE CUMBE	415	3,178,050							3,178,050
OTHER	1	26,027,300				2,401,025		821,100	29,249,425
Sub Totals	129,833	1,214,775,503	185,900	7,510,440	1,100,000	3,582,425	78,969,813	121,996,375	1,428,120,456
TOTALS	129,833	\$1,214,775,503	\$185,900	\$7,510,440	\$1,100,000	\$3,582,425	\$78,969,813	\$121,996,375	\$1,428,120,456

1 OTHER INCLUDES SESA, OTHER ADJUSTMENTS.

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2017 ESTIMATED STATE AID
for October 15 Reporting

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 1/1/82 2YR LAG	80% ESTIMATED CASH PAYMENTS 2YR LAG	80% BOND SALES 7/1/83 TO 3/31/90 CURRENT PAY	70% BOND SALES 4/1/90 TO PRESENT CURRENT PAY	60% BOND SALES 6/30/99 TO PRESENT CURRENT PAY	90% BOND SALES 6/30/99 TO 10/31/2006 CURRENT PAY	60%-70% ESTIMATED NEW BONDS CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2017
ALEUTIANS EAST				375,505	476,667		0	ALEUTIANS EAST	852,172
ANCHORAGE			82,734	28,635,431	13,677,341		2,457,287	ANCHORAGE	44,852,793
CORDOVA				575,094	390,062		0	CORDOVA	965,156
DILLINGHAM				823,438			0	DILLINGHAM	823,438
FAIRBANKS		3,477		9,462,207			3,617,129	FAIRBANKS	13,082,813
HAINES				900,826			0	HAINES	900,826
HOONAH				110,549			0	HOONAH	110,549
JUNEAU				11,695,451	606,811		0	JUNEAU	12,302,262
KENAI				3,095,496			0	KENAI	3,095,496
KETCHIKAN				2,691,451			0	KETCHIKAN	2,691,451
KODIAK				4,376,936	374,976		763,560	KODIAK	5,515,472
LAKE & PEN				994,062			0	LAKE & PEN	994,062
MAT-SU				18,304,963	4,474,195		0	MAT-SU	22,779,158
NOME				236,829	96,526		0	NOME	333,355
NORTH SLOPE							1,699,729	NORTH SLOPE	1,699,729
NORTHWEST ARCTIC				3,469,537	258,878	403,211	0	NORTHWEST ARCTIC	4,131,626
PETERSBURG				175,630	292,583		0	PETERSBURG	468,213
SITKA				1,988,165	493,530		0	SITKA	2,481,695
UNALASKA				1,238,773			0	UNALASKA	1,238,773
VALDEZ				63,055	1,621,243		0	VALDEZ	1,684,298
WRANGELL				171,938			0	WRANGELL	171,938
TOTALS	0	3,477	82,734	89,385,336	22,762,812	403,211	8,537,705		121,175,275

THESE ENTITLEMENTS ARE SUBJECT TO ADJUSTMENTS BASED ON ACTUAL BOND PAYMENTS.

BOND ENTITLEMENT	\$112,634,093
CASH ENTITLEMENT	3,477
SUB TOTAL	112,637,570
ESTIMATED NEW DEBT	8,537,705
EST. STATE AID-FY2017	121,175,275
EED OVERHEAD	821,100
TOTAL FY2017 STATE AID	121,996,375

FY2017 Division of Teaching & Learning Support Component / Program Funding

Component / Program	Federal	Federal ESEA	General Fund	GF / Mental Health	GF/ Match	GF/PR	AHEIF	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
															PFT	PPT
Student and School Achievement																
ESEA Title 1 Grants to LEAs		40,032.0												40,032.0	7	
ESEA Title I-Part A 1003(g) School Improvement Grants (SIG)		1,436.0												1,436.0		
ESEA Title I-Part C Migrant Education		6,895.0												6,895.0	4	
ESEA Title I-Part D Neglected & Delinquent		250.0												250.0		
ESEA TII A Improving Teacher Quality		10,516.0												10,516.0	1	
ESEA TIIB Math and Science Partnerships		838.0												838.0	1	
ESEA TIII English Language Acquisition		1,213.0												1,213.0	1	
ESEA Title IVB 21st Century Community Learning		5,640.0												5,640.0	1	
ESEA Title VI Part A State Assessments		3,508.0	2,684.4											6,192.4	15	
ESEA Title VI, part B, subpart 1 Small rural Schoool Acheivment		11.4												11.4		
ESEA Title VI, part B, subpart 2 Rural & Low Income	87.1													87.1		
ESEA Title X Part C Education for Homeless Children & Youth		165.0												165.0	1	
IDEA Title B 611 Special Education	37,788.0													37,788.0	6	
IDEA Title VI 619 Special Education - Preschool	1,339.0													1,339.0	1	
Carl Perkins Vocational Education Career & Tech PL 109-270	4,215.0				263.7									4,478.7	5	
Charter/Correspondence Schools			168.8											168.8	1	
Counseling (suicide prevention & at risk)				39.8										39.8	1	
School Health and Safety			265.0					40.0						305.0	1	
Alaska Longitudinal Data System			610.0											610.0	2	
Rural Transition Services				150.0										150.0		
Autism Resource Center				188.0					75.0					263.0		
Senate Youth										1.0				1.0		
Accountability and Oversight			2,118.0											2,118.0	12	
Galena TVEP Grant											531.6			531.6		
School Leadership (RAPPS)										134.0				134.0		
Project AWARE	1,800.0													1,800.0		
Unallocated/Carryforward	10,475.8	27,759.7						307.5		117.8				38,660.8		
Total	55,704.9	98,264.1	5,846.2	377.8	263.7	0.0	0.0	347.5	75.0	252.8	531.6	0.0	0.0	161,663.6	60.0	0.0

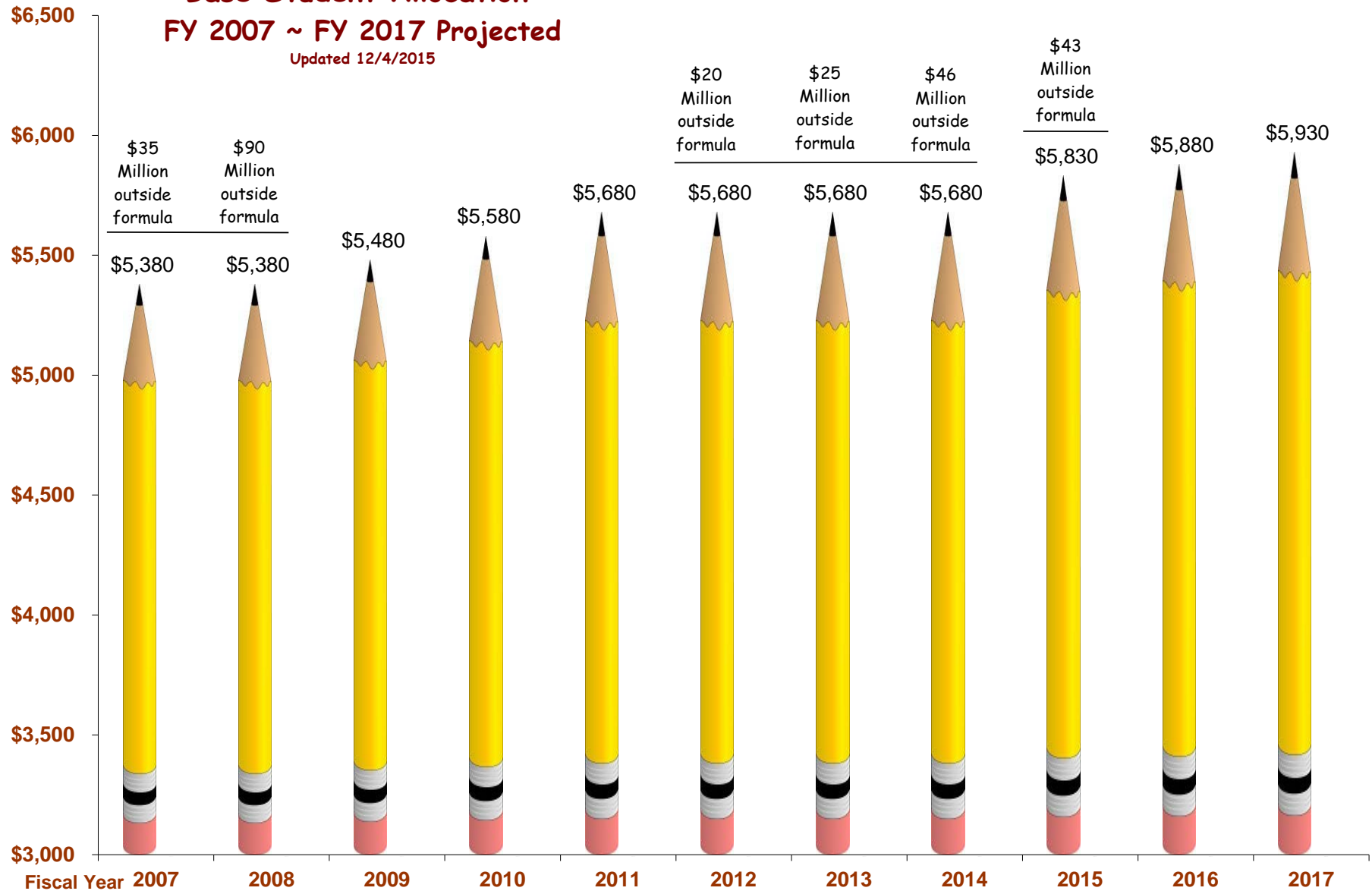
Division of Teaching & Learning Support (*continued*)

Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	GF/PR	AHEIF	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Donated Commodities	Total	Positions by Program	
														PFT	PPT
Alaska Native Science & Engineering Program			1,000.0										1,000.0		
Total	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
State System of Support			1,976.4										1,976.4		
Total	0.0	0.0	1,976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,976.4	6	0
Statewide Mentoring Program			1,000.0				500.0	0.0					1,500.0		
Total	0.0	0.0	1,000.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0
Teacher Certification			0.2			913.7		16.4					930.3	5	
Total	0.0	0.0	0.2	0.0	0.0	913.7	0.0	16.4	0.0	0.0	0.0	0.0	930.3	5	0
Child Nutrition	63,325.2		33.2		70.7							380.6	63,809.7	10	
Total	63,325.2	0.0	33.2	0.0	70.7	0.0	0.0	0.0	0.0	0.0	0.0	380.6	63,809.7	10	0
Early Learning Coordination	278.5		7,572.4										7,850.9	3	
Headstart	278.5		7,155.5											2	
EL component			416.9											1	
Total	278.5	0.0	7,572.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,850.9	3	0
RDU Totals															
Student & School Achievement	55,704.9	98,264.1	5,846.2	377.8	263.7	0.0	0.0	347.5	75.0	252.8	531.6	0.0	161,663.6	60	0
Alaska Native Science & Engineering Program	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
State System of Support	0.0	0.0	1,976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,976.4	6	0
Statewide Mentoring Program	0.0	0.0	1,000.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0
Teacher Certification	0.0	0.0	0.2	0.0	0.0	913.7	0.0	16.4	0.0	0.0	0.0	0.0	930.3	5	0
Child Nutrition	63,325.2	0.0	33.2	0.0	70.7	0.0	0.0	0.0	0.0	0.0	0.0	380.6	63,809.7	10	0
Early Learning Coordination	278.5	0.0	7,572.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,850.9	3	0
Total	119,308.6	98,264.1	17,428.4	377.8	334.4	913.7	500.0	363.9	75.0	252.8	531.6	380.6	238,730.9	84	0

Alaska K-12 Funding

Base Student Allocation*
FY 2007 ~ FY 2017 Projected

Updated 12/4/2015



*Base Student Allocation has increased by 10% since FY2007

FY2017 Governor's Capital Budget

	General Funds	Other Funds	Total
School Major Maintenance Grants			
Kake Schools Boiler Replacement	185,944.0	-	185,944.0
Petersburg Middle/High School Boiler Replacement	49,135.0	-	49,135.0
Bristol Bay School Energy Upgrades and Renovations	11,048,454.0	-	11,048,454.0
		-	-
Total School Major Maintenance Grants:	11,283,533.0	-	11,283,533.0
School Construction Grants			
Kachemak Selo New K-12 School Construction	10,867,503.0	-	10,867,503.0
Total School Construction:	10,867,503.0	-	10,867,503.0
Deferred Maintenance			
Mt. Edgecumbe High School	1,000,000.0	-	1,000,000.0
Additional Capital Projects			
Kivalina K-12 Replacement School - remaining amount needed to fully fund replacement school	7,238,422.0	-	7,238,422.0
		-	-
Total All:	30,389,458.0	-	30,389,458.0