



FY2014 Operating Budget

December 14, 2012 – Agency Budget

Department of Education & Early Development
FY2014 Operating Budget - Governor's December 14*

**includes school debt reimbursement, foundation program, pupil transportation & ARRA*

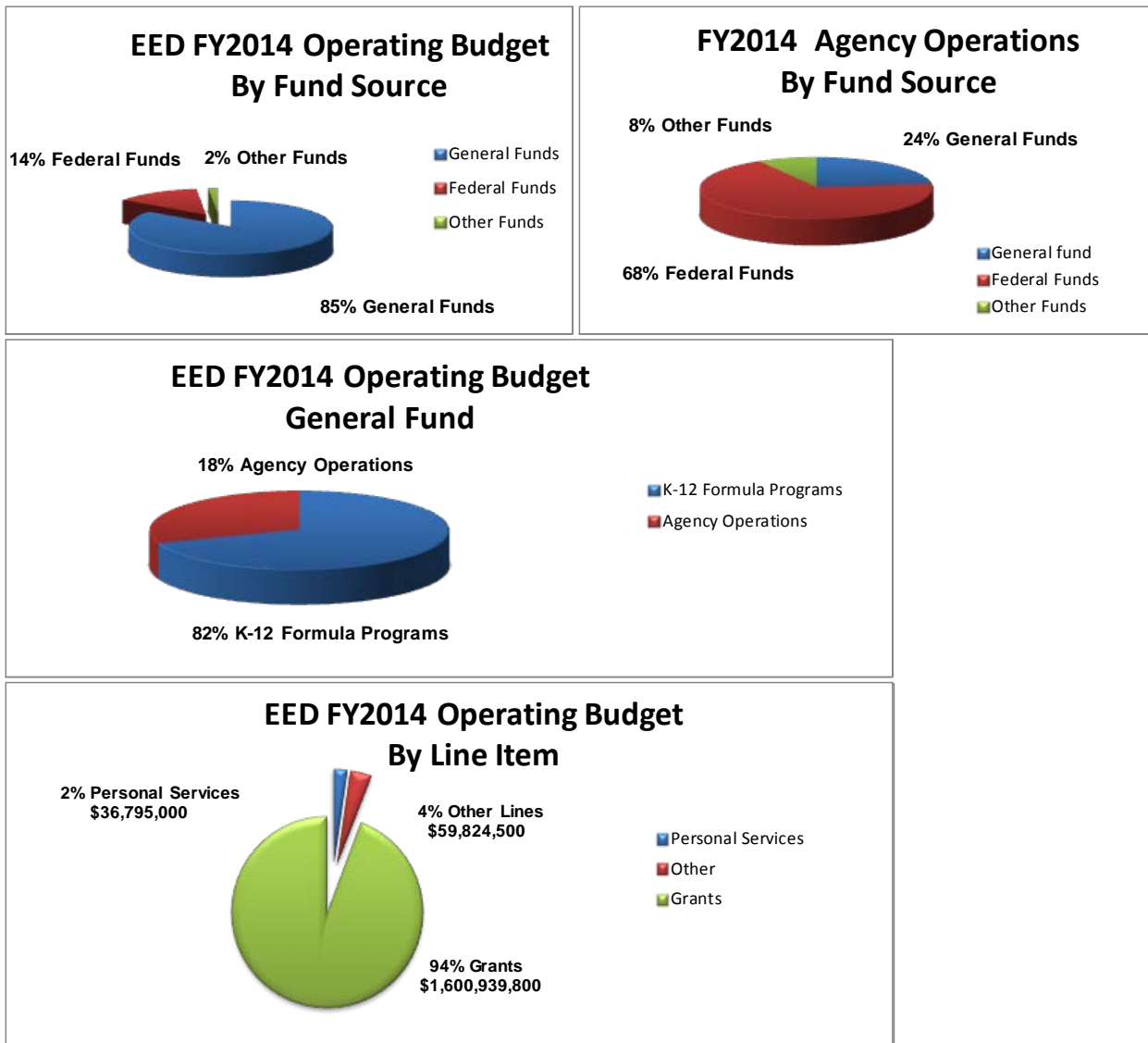
	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	31,300.0	1,334,411.0	20,791.0	0.0	1,386,502.0
Agency Operations	13,808.8	58,235.0	213,007.0	26,006.5	311,057.3
Total	45,108.8	1,392,646.0	233,798.0	26,006.5	1,697,559.3

Position Count:

Full-time 335

Part-time 14

Non-perm 18



Department of Education & Early Development
FY2014 Governor's December 14 Budget

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
Foundation Program	10,500,000	1,140,748,000	20,791,000	0	1,172,039,000
Boarding Home Grants	0	2,088,800	0	0	2,088,800
Youth in Detention	0	1,100,000	0	0	1,100,000
Special Schools	0	3,316,900	0	0	3,316,900
Pupil Transportation	0	74,902,800	0	0	74,902,800
Alaska Challenge Youth Academy	0	4,791,400	0	0	4,791,400
School Debt Reimbursement	20,800,000	107,463,100	0	0	128,263,100
Subtotal K- 12 Formula Programs	31,300,000	1,334,411,000	20,791,000	0	1,386,502,000

	Positions			Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
	PFT	PPT	NP					
Agency Operations:								
Executive Administration	5			0	853,000	0	22,400	875,400
Administrative Services	10		1	0	751,700	145,000	725,300	1,622,000
Information Services	7			0	301,600	0	736,400	1,038,000
School Finance & Facilities	14			0	1,829,500	0	797,600	2,627,100
Student and School Achievement	68			430,400	19,435,200	153,940,200	700,300	174,506,100
State System of Support	7			0	1,950,700	0	0	1,950,700
Statewide Mentoring Program	0			0	3,000,000	0	0	3,000,000
Teacher Certification	5			886,300	10,200	0	16,400	912,900
Child Nutrition	9			0	100,000	52,588,300	0	52,688,300
Early Learning Coordination	4			0	9,492,700	273,200	0	9,765,900
Pre-Kindergarten Grants	0			0	2,480,000	0	0	2,480,000
Professional Teaching Practices Commission	2			0	296,500	0	0	296,500
Alaska State Council on the Arts	6			10,900	798,200	794,500	297,800	1,901,400
Mt. Edgecumbe Boarding School	36	10		57,400	4,277,100	0	6,077,800	10,412,300
State Facilities Maintenance	8			0	0	0	1,179,600	1,179,600
State Facilities Rent	0			0	2,098,200	0	26,000	2,124,200
Library Operations	35		5	63,000	4,820,900	3,201,800	1,068,300	9,154,000
Archives	10		1	0	1,106,800	70,000	155,600	1,332,400
Museum Operations	14	4		360,800	1,667,900	60,000	0	2,088,700
ACPE - Program Admin & Operations	95		11	4,000,000	0	1,934,000	14,203,000	20,137,000
WWAMI Medical Education	0			0	2,964,800	0	0	2,964,800
Alaska Performance Scholarship Awards				8,000,000	0	0	0	8,000,000
Subtotal Agency Operations	335	14	18	13,808,800	58,235,000	213,007,000	26,006,500	311,057,300
Total	335	14	18	45,108,800	1,392,646,000	233,798,000	26,006,500	1,697,559,300

Department of Education & Early Development
Operating Budget Comparison - *General Funds (Designated & Unrestricted)*
FY2013 Management Plan to FY2014 Governor's December 14 Budget

	FY2013 Management Plan	FY2014 Governor's	Management Plan to Governor's	% Change
K-12 Formula Programs:				
Foundation Program	1,142,971.0	1,151,248.0	8,277.0	0.7%
Boarding Home Grants	3,728.8	2,088.8	-1,640.0	-44.0%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,314.7	3,316.9	2.2	0.1%
Pupil Transportation	73,795.9	74,902.8	1,106.9	1.5%
Alaska Challenge Youth Academy	4,958.4	4,791.4	-167.0	-3.4%
School Debt Reimbursement	120,386.3	128,263.1	7,876.8	0.0%
Subtotal Formula Programs	1,350,255.1	1,365,711.0	15,455.9	1.1%
	FY2013 Management Plan	FY2014 Governor's	Management Plan to Governor's	% Change
Agency Operations:				
Executive Administration	850.2	853.0	2.8	0.3%
Administrative Services	638.6	751.7	113.1	17.7%
Information Services	301.6	301.6	0.0	0.0%
School Finance & Facilities	1,782.8	1,829.5	46.7	2.6%
Student and School Achievement	12,764.0	19,865.6	7,101.6	55.6%
State System of Support	1,950.0	1,950.7	0.7	0.0%
Statewide Mentoring Program	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	896.5	896.5	0.0	0.0%
Child Nutrition	100.0	100.0	0.0	0.0%
Early Learning Coordination	9,492.7	9,492.7	0.0	0.0%
Pre-Kindergarten Grants	2,800.0	2,480.0	-320.0	-11.4%
Professional Teaching Practices Commission	295.8	296.5	0.7	0.2%
Alaska State Council on the Arts	809.0	809.1	0.1	0.0%
Mt. Edgecumbe Boarding School	4,278.4	4,334.5	56.1	1.3%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	2,115.8	2,098.2	-17.6	-0.8%
Library Operations	4,883.2	4,883.9	0.7	0.0%
Archives	1,106.8	1,106.8	0.0	0.0%
Museum Operations	2,028.7	2,028.7	0.0	0.0%
ACPE - Program Admin & Operations	4,000.0	4,000.0	0.0	0.0%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Alaska Performance Scholarship Awards	8,000.0	8,000.0	0.0	0.0%
Subtotal Agency Operations	65,058.9	72,043.8	6,984.9	10.7%
Total Education	1,415,314.0	1,437,754.8	22,440.8	1.586%

Department of Education & Early Development
Operating Budget Comparison - Total Funds
FY2013 Management Plan to FY2014 Governor's December 15 Budget

	FY2013 Management Plan	FY2014 Governor's	Management Plan to Governor's	% Change
K-12 Formula Programs:				
Foundation Program	1,163,762.0	1,172,039.0	8,277.0	0.7%
Boarding Home Grants	3,728.8	2,088.8	-1,640.0	-44.0%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,314.7	3,316.9	2.2	0.1%
Pupil Transportation	73,795.9	74,902.8	1,106.9	1.5%
Alaska Challenge Youth Academy	4,958.4	4,791.4	-167.0	-3.4%
School Debt Reimbursement	120,386.3	128,263.1	7,876.8	6.5%
Subtotal Formula Programs	1,371,046.1	1,386,502.0	15,455.9	1.13%

	FY2013 Management Plan	FY2014 Governor's	Management Plan to Governor's	% Change
Agency Operations:				
Executive Administration	872.6	875.4	2.8	0.3%
Administrative Services	1,508.9	1,622.0	113.1	7.5%
Information Services	1,363.0	1,038.0	-325.0	-23.8%
School Finance & Facilities	2,580.4	2,627.1	46.7	1.8%
Student & School Achievement	175,022.7	174,506.1	-516.6	-0.3%
State System of Support	1,950.0	1,950.7	0.7	0.0%
Statewide Mentoring Program	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	912.9	912.9	0.0	0.0%
Child Nutrition	50,688.3	52,688.3	2,000.0	3.9%
Early Learning Coordination	9,765.9	9,765.9	0.0	0.0%
Pre-Kindergarten Grants	2,800.0	2,480.0	-320.0	-11.4%
Professional Teaching Practices Commission	295.8	296.5	0.7	0.2%
Alaska State Council on the Arts	1,820.7	1,901.4	80.7	4.4%
Mt. Edgecumbe Boarding School	10,356.2	10,412.3	56.1	0.5%
State Facilities Maintenance	1,169.5	1,179.6	10.1	0.9%
State Facilities Rent	2,141.8	2,124.2	-17.6	-0.8%
Library Operations	9,153.3	9,154.0	0.7	0.0%
Archives	1,332.4	1,332.4	0.0	0.0%
Museum Operations	2,088.7	2,088.7	0.0	0.0%
ACPE - Program Admin & Operations	19,066.7	20,137.0	1,070.3	5.6%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Alaska Performance Scholarship Awards	8,000.0	8,000.0	0.0	0.0%
Subtotal Agency Operations	308,854.6	311,057.3	2,202.7	0.7%

Total Education	1,679,900.7	1,697,559.3	17,658.6	1.1%
------------------------	--------------------	--------------------	-----------------	-------------

Positions:

Full-time	335.0	335.0	0.0
Part-time	14.0	14.0	0.0
Non-Perm	18.0	18.0	0.0
Total	367.0	367.0	0.0

Department of Education & Early Development

Operating Budget - Changes from FY2013 Management Plan to
FY2014 Governor's December 14 Budget

FY2013 Management Plan

		335	14	18	1,415,314.0	239,408.4	25,178.3	1,679,900.7
Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
Personal Services	Bargaining unit and health insurance adjustments				64.6	7.8	73.2	145.6
Foundation Program	Remove FY13 additional state aid to school districts				-25,000.0		0.0	-25,000.0
Foundation Program	FY14 Additional state aid to school districts				25,000.0			25,000.0
Foundation Program	Remove FY13 Foundation Program_PEF tracking				-1,104,721.0			-1,104,721.0
Foundation Program	FY14 Foundation Program need (BSA \$5,680)				1,115,748.0			1,115,748.0
Foundation Program	Public School Trust Fund decrement				-2,750.0			-2,750.0
Pupil Transportation	Remove FY13 Pupil Transportation_PEF tracking				-73,795.9			-73,795.9
Pupil Transportation	FY14 Pupil Transportation entitlement				74,902.8			74,902.8
School Debt Reimbursement	Remove FY13 School Debt Reimbursement				-120,386.3			-120,386.3
School Debt Reimbursement	FY14 School Debt Reimbursement projection				128,263.1			128,263.1
Boarding Home Grants	Remove 2-year fiscal note that doubled the stipend				-1,640.0			-1,640.0
Special Schools	FY14 SESA increment				2.2			2.2
Alaska Challenge Youth Academy	FY14 decrement based on BSA @ \$5,680				-167.0			-167.0
Administrative Services	FY14 Department of Administration Core Services				112.4			112.4
Information Services	FY14 Interagency receipt reduction to align with anticipated revenue						-325.0	-325.0
School Finance & Facilities	FY14 Department of Administration Core Services				46.0			46.0
Student & School Achievement	FY14 MH Trust Recommendations: Autism Resource Center (MHTAAR) and Rural Transition Services (GF/MH)				100.0		100.0	200.0
Student & School Achievement	Remove OTI FY13 MH Trust Recommendations (GF/MH & MHTAAR)				-100.0		-100.0	-200.0
Student & School Achievement	Remove FY13 ARRA carryforward					-4,969.2		-4,969.2
Student & School Achievement	Remove FY13 EduJobs carryforward					-649.0		-649.0
Student & School Achievement	Remove FY13 OTI for North Slope Borough School District for curriculum alignment, integration and mapping				-330.0			-330.0
Student & School Achievement	Remove year 2 and FY13 carryforward of Iditarod School District theme-based learning program				-585.0			-585.0
Student & School Achievement	Year 3 (final year) for Iditarod theme-based learning program				500.0			500.0
Student & School Achievement	Increase for Comprehensive System of Student Assessments contractual obligations				500.0			500.0
Student & School Achievement	FY14 Alaska Technical & Vocational Education Program Funding decrease (TVEP)				-5.5		0.0	-5.5
Student & School Achievement	FY14 K-3 Statewide Literacy Program				320.0		0.0	320.0
Student & School Achievement	FY14 Digitizing Education in Alaska				5,900.0		0.0	5,900.0
Student & School Achievement	FY14 Jobs for America's (Alaska's) Graduates				800.0			800.0
Student & School Achievement	Transfer out federal authorization to Child Nutrition Services					-2,000.0		-2,000.0
Child Nutrition Services	Transfer in federal authorization from Student & School Achievement					2,000.0		2,000.0
Pre-Kindergarten Grants	New component: Remove FY13 Pre-K increase				-800.0			-800.0
Pre-Kindergarten Grants	New component: FY14 Pre-K grants increase				480.0			480.0
Alaska State Council on the Arts	FY14 increase for Rasmuson Foundation Harper Arts Touring program						80.0	80.0
State Facilities Rent	FY14 Department of Administration Core Services				-17.6			-17.6
ACPE - Program Admin & Ops	FY14 I/A receipt authority for statewide longitudinal data system project						1,000.0	1,000.0
Total Proposed Operating Changes		0.0	0.0	0.0	22,440.8	-5,610.4	828.2	17,658.6
<i>Total FY2014 Operating</i>		<i>335</i>	<i>14</i>	<i>18</i>	<i>1,437,754.8</i>	<i>233,798.0</i>	<i>26,006.5</i>	<i>1,697,559.3</i>

Alaska Department of Education & Early Development

Public School Funding Program

FY2013 Authorized vs FY2014 Projected

Updated December 10, 2012

	FY2013 <i>Authorized</i>	FY2014 <i>Projected</i>	Difference
Regular ADM	118,462.23	118,673.20	210.97
Correspondence ADM	10,559.25	10,649.60	90.35
Total ADM	129,021.48	129,322.80	301.32
Adjusted ADM	245,943.80	247,472.37	1,528.57
Basic Need *	\$1,396,960.8	\$1,405,643.1	\$8,682.3
Required Local Effort	(216,206.1)	(221,558.4)	(5,352.3)
Deductible Impact Aid	(69,889.6)	(67,138.7)	2,750.9
Supplemental Funding Floor	180.6	106.1	(74.5)
Quality Schools Grant	3,935.1	3,959.6	24.5
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$1,141,008.1	\$1,147,039.0	\$6,030.9
Funding Sources			
1004 General fund: Public Education Fund/formula	1,106,967.1	1,115,748.0	8,780.9
1004 General fund: non-formula**	25,000.0	25,000.0	-
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	13,250.0	10,500.0	(2,750.0)
Total	\$1,166,008.1	\$1,172,039.0	\$6,030.9

****Additional funding outside the Public Education Fund (PEF) / formula**

Alaska Department of Education & Early Development
FY2014 Projected State Program Allocations

Allocations are subject to adjustment based on individual program requirements.

PREPARED 12/10/12	FY2014 Projected ADM	Projected Total Foundation @ \$5,680	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	AK Challenge Youth Academy	Projected Pupil Transportation	Projected Debt Retirement	PROJECTED FY2014 TOTALS
ALASKA GATEWAY	354	7,525,619						691,130		8,216,749
ALEUTIAN REGION	27	1,265,051						0		1,265,051
ALEUTIANS EAST	225	5,079,898						72,331	657,160	5,809,389
ANCHORAGE	48,885	326,182,426			512,252	1,281,400		21,887,585	46,750,864	396,614,527
ANNETTE ISLANDS	276	2,411,579						52,666		2,464,245
BERING STRAIT	1,596	27,887,243						80,997		27,968,240
BRISTOL BAY	129	1,668,362						361,119		2,029,481
CHATHAM	153	3,213,783						44,880		3,258,663
CHUGACH	274	2,519,363						0		2,519,363
COPPER RIVER	489	6,814,532						717,792		7,532,324
CORDOVA	317	3,547,743						111,222	967,800	4,626,765
CRAIG	615	4,842,651						138,389		4,981,040
DELTA/GREELY	832	9,670,018						1,321,792		10,991,810
DENALI	860	6,290,640						431,830		6,722,470
DILLINGHAM	481	6,192,117	34,310					606,031	823,059	7,655,517
FAIRBANKS	14,283	118,296,836			112,797			11,991,009	10,616,311	141,016,953
GALENA	3,706	19,396,037		1,279,314				81,685		20,757,036
HAINES	253	3,124,822						160,644	908,729	4,194,195
HOONAH	109	1,878,542						34,076	69,285	1,981,903
HYDABURG	57	1,063,157						0		1,063,157
IDITAROD	228	5,300,124	21,300					39,386		5,360,810
JUNEAU	4,962	38,736,372			89,733			3,094,696	14,161,151	56,081,952
KAKE	114	1,935,611						32,490		1,968,101
KASHUNAMIUT	312	3,528,732						1,583		3,530,315
KENAI	8,873	75,525,739	26,960		69,143			7,680,611	3,581,484	86,883,937
KETCHIKAN	2,250	22,088,541			69,081			1,686,169	2,716,934	26,560,725
KLAWOCK	125	1,707,111						76,506		1,783,617
KODIAK	2,521	25,477,316						2,010,144	4,470,047	31,957,507
KUSPUK	333	6,058,289	7,540					228,147		6,293,976
LAKE AND PENINSULA	324	8,684,167						125,807	901,080	9,711,054
LOWER KUSKOKWIM	3,997	57,859,785		176,486	98,193			1,160,289		59,294,753
LOWER YUKON	2,004	32,385,151						2,034		32,387,185
MAT-SU	17,283	136,146,042	4,920		63,181			14,749,943	22,833,788	173,797,874
NENANA	910	6,447,578		447,100				129,169		7,023,847
NOME	714	8,400,725			85,620			456,732	227,456	9,170,533
NORTH SLOPE	1,650	14,914,044						1,936,011	7,269,667	24,119,722
NORTHWEST ARCTIC	1,912	33,437,961	17,120					50,458	4,419,584	37,925,123
PELICAN	15	451,363						1,127		452,490
PETERSBURG	442	5,776,984						173,171	496,743	6,446,898
PRIBILOF	87	1,428,656						0		1,428,656
SAINT MARY'S	168	3,125,531						33,933		3,159,464
SITKA	1,354	13,420,832						591,294	2,523,860	16,535,986
SKAGWAY	68	595,750						2,554		598,304
SOUTHEAST	193	5,131,412						233,507		5,364,919
SOUTHWEST	597	9,634,146	68,630					373,874		10,076,650
TANANA	49	1,086,087						24,519		1,110,606
UNALASKA	420	4,479,950						285,195	827,546	5,592,691
VALDEZ	638	4,206,003						491,506	2,030,545	6,728,054
WRANGELL	373	3,985,247						211,347	212,450	4,409,044
YAKUTAT	99	1,399,146						73,275		1,472,421
YUKON FLATS	256	7,352,719						70,676		7,423,395
YUKON/KOYUKUK	1,282	11,816,205	5,120					90,013		11,911,338
YUPIIT	449	6,485,327						911		6,486,238
Mt. EDGE CUMBE	400	3,132,493								3,132,493
OTHER	\1	26,027,300				2,035,536	4,791,368		797,600	33,651,804
Sub Totals	129,323	1,147,038,858	185,900	1,902,900	1,100,000	3,316,936	4,791,368	74,902,255	128,263,143	1,361,501,360
TOTALS	129,323	\$1,147,038,858	\$185,900	\$1,902,900	\$1,100,000	\$3,316,936	\$4,791,368	\$74,902,255	\$128,263,143	\$1,361,501,360

\1 OTHER INCLUDES OTHER ADJUSTMENTS.

\2 OTHER INCLUDES ALLOCATION TO SPECIAL EDUCATION SERVICE AGENCY (SESA).

\3 OTHER INCLUDES ESTIMATED ALASKA CHALLENGE YOUTH ACADEMY.

\4 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.

Department of Education & Early Development

Prepared 1/7/2013

SB160 Onetime Grant of \$25 million

DISTRICT	OASIS updated AADM	\$25 Million One- time Grant on Adjusted ADM
ALASKA GATEWAY	1,335.89	134,204
ALEUTIAN REGION	226.04	22,708
ALEUTIANS EAST	1,007.40	101,204
ANCHORAGE	75,319.55	7,566,603
ANNETTE ISLANDS	725.73	72,907
BERING STRAIT	6,807.86	683,918
BRISTOL BAY	447.38	44,944
CHATHAM	557.77	56,034
CHUGACH	444.26	44,630
COPPER RIVER	1,236.76	124,245
CORDOVA	733.23	73,660
CRAIG	999.32	100,392
DELTA/GREELY	1,812.12	182,046
DENALI	1,218.90	122,451
DILLINGHAM	1,261.25	126,705
FAIRBANKS	26,957.56	2,708,159
GALENA	3,455.34	347,124
HAINES	757.24	76,072
HOONAH	406.03	40,790
HYDABURG	204.79	20,573
IDITAROD	949.04	95,341
JUNEAU	9,022.96	906,447
KAKE	344.34	34,592
KASHUNAMIUT	904.61	90,877
KENAI	17,245.80	1,732,515
KETCHIKAN	4,387.82	440,794
KLAWOCK	434.58	43,658
KODIAK	5,242.70	526,682
KUSPUK	1,340.69	134,686
LAKE AND PENINSULA	1,711.78	171,966
LOWER KUSKOKWIM	12,920.68	1,298,013
LOWER YUKON	7,055.75	708,821
MAT-SU	29,125.79	2,925,973
NENANA	1,171.72	117,711
NOME	1,582.97	159,025
NORTH SLOPE	5,040.75	506,394
NORTHWEST ARCTIC	6,503.78	653,370
PELICAN	71.24	7,157
PETERSBURG	1,189.48	119,495
PRIBILOF	345.05	34,664
SAINT MARY'S	593.66	59,639
SITKA	2,861.26	287,442
SKAGWAY	180.09	18,092
SOUTHEAST	895.19	89,931
SOUTHWEST	2,276.41	228,688
TANANA	207.36	20,831
UNALASKA	1,034.72	103,948
VALDEZ	1,349.90	135,611
WRANGELL	790.58	79,422
YAKUTAT	295.31	29,667
YUKON FLATS	1,366.26	137,255
YUKON/KOYUKUK	2,273.08	228,354
YUPIIT	1,543.49	155,059
Mt. EDGE CUMBE	681.97	68,511
TOTAL	248,855.23	\$ 25,000,000

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2014 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% & 90% ESTIMATED NEW BONDS CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2014
ALEUTIANS EAST				114,579	542,581		0	ALEUTIANS EAST	657,160
ANCHORAGE			88,569	31,490,241	12,581,588		2,590,467	ANCHORAGE	46,750,864
CORDOVA				576,091	391,709		0	CORDOVA	967,800
DILLINGHAM				823,059			0	DILLINGHAM	823,059
FAIRBANKS		514,242		9,086,595			1,015,474	FAIRBANKS	10,616,311
HAINES				908,729			0	HAINES	908,729
HOONAH				69,285			0	HOONAH	69,285
JUNEAU				11,800,345	641,467		1,719,339	JUNEAU	14,161,151
KENAI				2,535,148			1,046,336	KENAI	3,581,484
KETCHIKAN				2,142,197	240,837		333,900	KETCHIKAN	2,716,934
KODIAK				1,412,155	882,117		2,175,775	KODIAK	4,470,047
LAKE & PEN						901,080	0	LAKE & PEN	901,080
MAT-SU				15,929,513	3,019,275		3,885,000	MAT-SU	22,833,788
NOME				138,881	88,575		0	NOME	227,456
NORTH SLOPE				1,638,389	0		5,631,278	NORTH SLOPE	7,269,667
NORTHWEST ARCTIC				3,740,549	241,944	437,092	0	NORTHWEST ARCTIC	4,419,584
PETERSBURG				182,490	314,253		0	PETERSBURG	496,743
SITKA				2,027,150	496,710		0	SITKA	2,523,860
UNALASKA	135,727			691,819			0	UNALASKA	827,546
VALDEZ				63,218	30,031		1,937,296	VALDEZ	2,030,545
WRANGELL				212,450			0	WRANGELL	212,450
TOTALS	135,727	514,242	88,569	85,582,882	19,471,087	1,338,172	20,334,865		127,465,544

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

BOND ENTITLEMENT	\$106,616,437
CASH ENTITLEMENT	<u>514,242</u>
SUB TOTAL	107,130,679
ESTIMATED NEW DEBT	<u>20,334,865</u>
EST. STATE AID-FY2014	127,465,543
EED OVERHEAD	<u>797,600</u>
TOTAL FY2014 STATE AID	128,263,143

FY2014 Division of Teaching & Learning Support Component / Program Funding

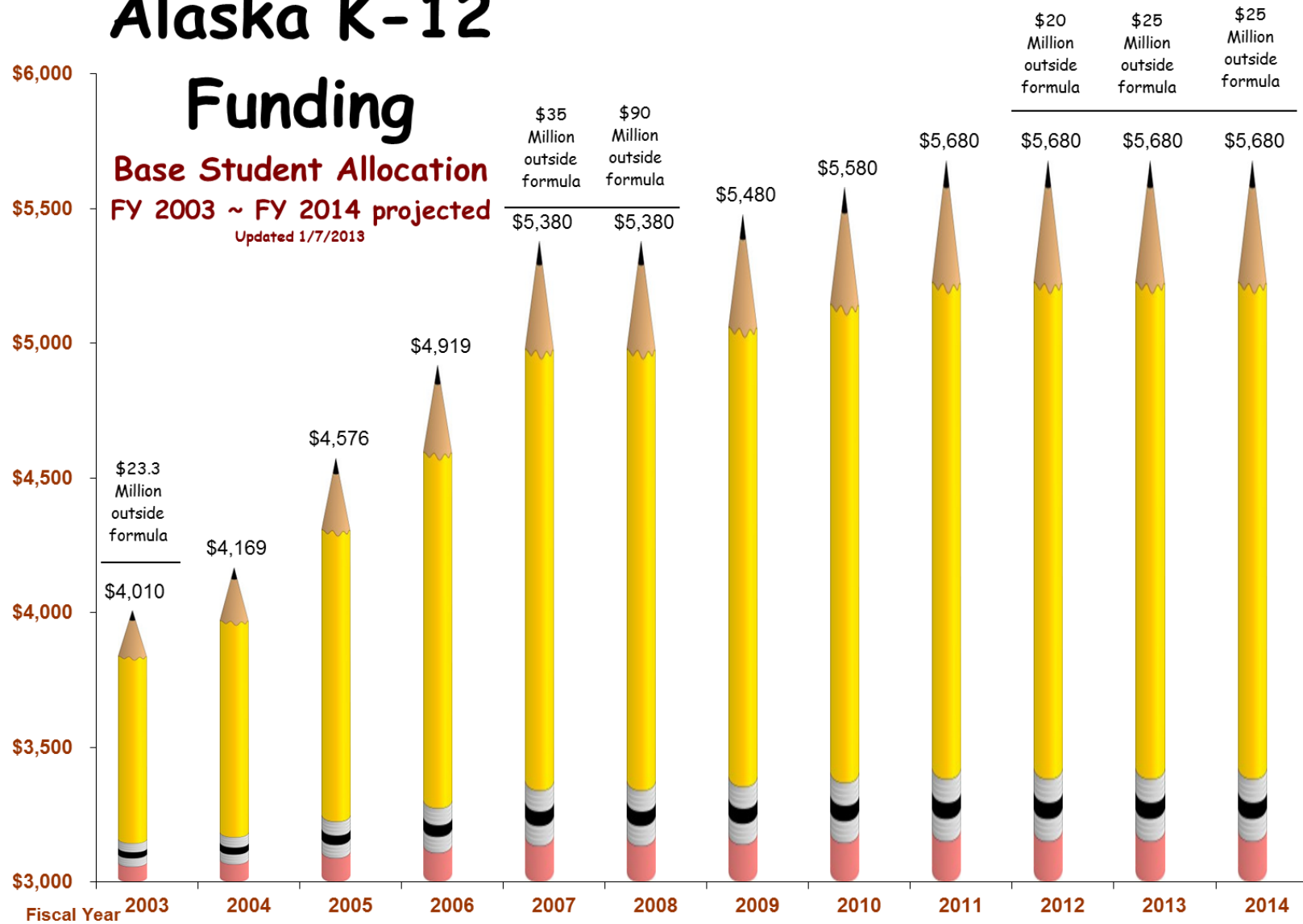
Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match		Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
														PFT	PPT
Student and School Achievement															
ESEA Title 1 Grants to LEAs		37,200.0											37,200.0	7	
Title I-Part C Migrant Education		7,400.0											7,400.0	5	
Title I-Part D Neglected & Delinquent		250.0											250.0		
Title I-Part 1003(g) School & District Improvement		1,500.0											1,500.0		
Special Education	36,500.0												36,500.0	9	
Special Education - Preschool	1,300.0												1,300.0	1	
Improving Teacher Quality		11,500.0											11,500.0	2	
Math and Science Partnerships		800.0											800.0	1	
Title IV 21st Century Community Learning		5,714.0											5,714.0	2	
State Assessments		3,600.0	7,169.7										10,769.7	16	
Language Acquisition		1,100.0											1,100.0	1	
Education for Homeless Children & Youth		164.0											164.0	1	
Vocational Education Career & Tech	4,200.0				254.2								4,454.2	5	
Charter/Correspondence Schools			119.5										119.5	1	
Counseling (suicide prevention & at risk)				39.8									39.8	1	
School Health and Safety			160.0				40.0						200.0	1	
Alaska Longitudinal Data System (Unity Project)			610.0										610.0	2	
Guiding and Investing in New Special Educators for Alaska (GAINS)	700.0												700.0		
Rural & Low Income	106.0												106.0		
Rural Transition Services				250.0									250.0		
Autism Resource Center				188.0				100.0					288.0		
Senate Youth									1.0				1.0		
Accountability and Oversight			1,500.0										1,500.0	12	
Galena TVEP Grant										430.4			430.4		
School Leadership (RAPPS)									134.0				134.0		
Alaska Mineral & Energy Resources Education Fund-Operating			100.0										100.0		
WorkKeys			414.0										414.0	1	
Jobs for America's Graduates			800.0										800.0		
Iditarod Theme-based project			500.0										500.0		
Statewide Literacy Program			470.0										470.0		
Digitization / 1:1 Initiative			5,900.0										5,900.0		
ANSEP			960.0										960.0		
Unallocated/Carryforward	13,231.0	28,675.2					307.5		117.8				42,331.5		
Total	56,037.0	97,903.2	18,703.2	477.8	254.2		347.5	100.0	252.8	430.4	0.0	0.0	174,506.1	68.0	0.0

Division of Teaching & Learning Support (continued)

Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	GF/PR	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
														PFT	PPT
State System of Support															
State System of Support			1,950.7										1,950.7		
Total			1,950.7										1,950.7	7	0
Statewide Mentoring Program															
Statewide Mentoring Program			3,000.0										3,000.0		
Total			3,000.0										3,000.0	0	0
Teacher Certification															
Teacher Certification			10.2			886.3	16.4						912.9	5	
Total			10.2			886.3	16.4						912.9	5	0
Child Nutrition															
Child Nutrition	50,214.3		31.9		68.1							374.0	50,688.3	9	
Total	50,214.3		31.9		68.1							374.0	50,688.3	9	0
Early Learning Coordination															
Early Learning Coordination	273.2		9,492.7										9,765.9	3	
Total	273.2		9,492.7										9,765.9	3	0
Pre-Kindergarten Grants															
Pre-Kindergarten Grants			2,480.0										2,480.0	0	
Total			2,480.0										2,480.0	0	0
RDU Totals															
Student & School Achievement	56,037.0	97,903.2	18,703.2	477.8	254.2		347.5	100.0	252.8	430.4			174,506.1	68	0
State System of Support			1,950.7										1,950.7	7	0
Statewide Mentoring Program			3,000.0										3,000.0	0	0
Teacher Certification			10.2			886.3	16.4						912.9	5	0
Child Nutrition	50,214.3		31.9		68.1							374.0	50,688.3	9	0
Early Learning Coordination	273.2		9,492.7										9,765.9	3	0
Pre-Kindergarten Grants			2,480.0										2,480.0	0	0
Total	106,524.5	97,903.2	35,668.7	477.8	322.3	886.3	363.9	100.0	252.8	430.4	0.0	374.0	243,303.9	92	0

Alaska K-12 Funding

Base Student Allocation
FY 2003 ~ FY 2014 projected
Updated 1/7/2013



Capital Budget - FY2014 Governor's December 14

Deferred Maintenance	General Funds	Other Funds	Total
Mt. Edgecumbe High School Deferred Maintenance	1,845,000.0	-	1,845,000.0
Capital Projects			
Mt. Edgecumbe High School Heating Plant - boilers and utilidor piping replacement	1,500,000.0	-	1,500,000.0
State Library, Archives and Museum facility construction	20,000,000.0	-	20,000,000.0
School Construction Grants			
Nightmute School renovation/addition	32,965,301.0	-	32,965,301.0
Kuinerramiut Elitnaurviaat K-12 renovation/addition	13,207,081.0	-	13,207,081.0
Total School Construction:	46,172,382.0	-	46,172,382.0
Major Maintenance Grants			
Valdez High School roof replacement	916,162.0	-	916,162.0
Metlakatla Elementary School renovation	14,515,982.0	-	14,515,982.0
Petersburg Elementary School exterior wall renovation	2,152,775.0	-	2,152,775.0
Nenana K-12 School south ADA access improvements	903,785.0	-	903,785.0
Tenakee K-12 School HVAC controls renovation	31,966.0	-	31,966.0
Nome-Beltz Building D fire sprinkler replacement and fire alarm installation	417,350.0	-	417,350.0
Holy Cross K-12 School roof replacement	287,873.0	-	287,873.0
Kake High School boiler replacement	45,643.0	-	45,643.0
Cantwell K-12 School sprinkler and fire alarm upgrades	704,863.0	-	704,863.0
Valdez High School fire alarm and sprinkler upgrades	682,905.0	-	682,905.0
Galena Interior Learning Academy composite building roof renovation	1,019,387.0	-	1,019,387.0
Nome-Beltz Jr/Sr High School HVAC control upgrades	584,428.0	-	584,428.0
Total Major Maintenance:	22,263,119.0	-	22,263,119.0
Total Deferred Maintenance:	1,845,000.0	-	1,845,000.0
Total FY14 Capital Projects	21,500,000.0	-	21,500,000.0
Total School Construction and Major Maintenance:	68,435,501.0	-	68,435,501.0
Total All:	91,780,501.0	-	91,780,501.0