

# Alaska Department of Education & Early Development

## FY2015 Capital Budget Overview

Senate Finance Committee

February 20, 2014





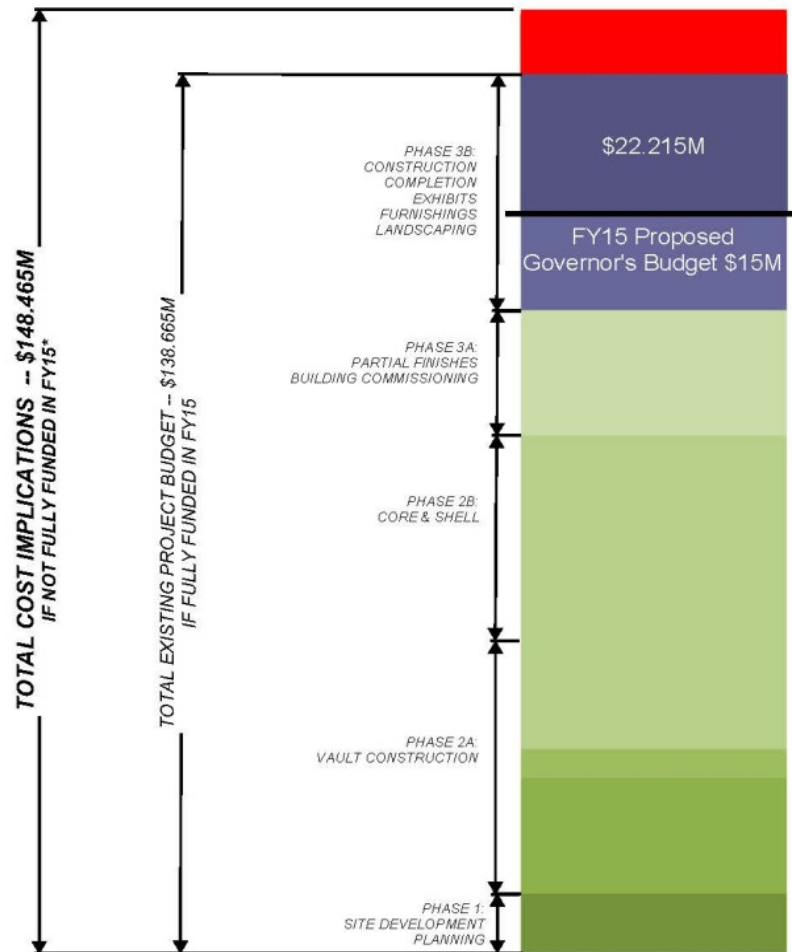
# FY2015 Capital Budget

- Four requests in SB119 totaling \$53.2 million:
  - State Library, Archives and Museum (SLAM) Facility Construction
  - Kwethluk K-12 Replacement School – Kasayulie
  - Alaska Digital Teaching Initiative Three-Year Demonstration Project
  - Mt. Edgecumbe High School Deferred Maintenance

# FY2015 Capital Budget

- State Library, Archives and Museum (SLAM)  
Facility Construction Funding: \$15.0 million UGF
  - Partial funding for remaining construction phase.
  - Remaining funding will be used for construction completion, exhibits, furnishings, and landscaping.
  - Total of \$102.95 million has been appropriated to date.
  - \$22.215 million additional needed by July 1, 2014 to finish project on-time (July 2016) with no increased costs.





■ **Additional Cost Requirements -- \$9.8M**

\*Incurred if \$37.215M is not funded in the FY15 allocation

■ **Remaining Need-- \$37.215M**

- Unallocated -- \$22.215M
- FY15 Proposed Governor's Budget -- \$15M

■ FY14 Capital Budget -- \$20M

■ FY13 Capital Budget -- \$49M

■ FY12 Capital Budget -- \$5M

■ FY11 Statewide Education Bonds -- \$18.5M

■ Original Allocations -- \$8.95M

## SLAM Funding



# FY2015 Capital Budget

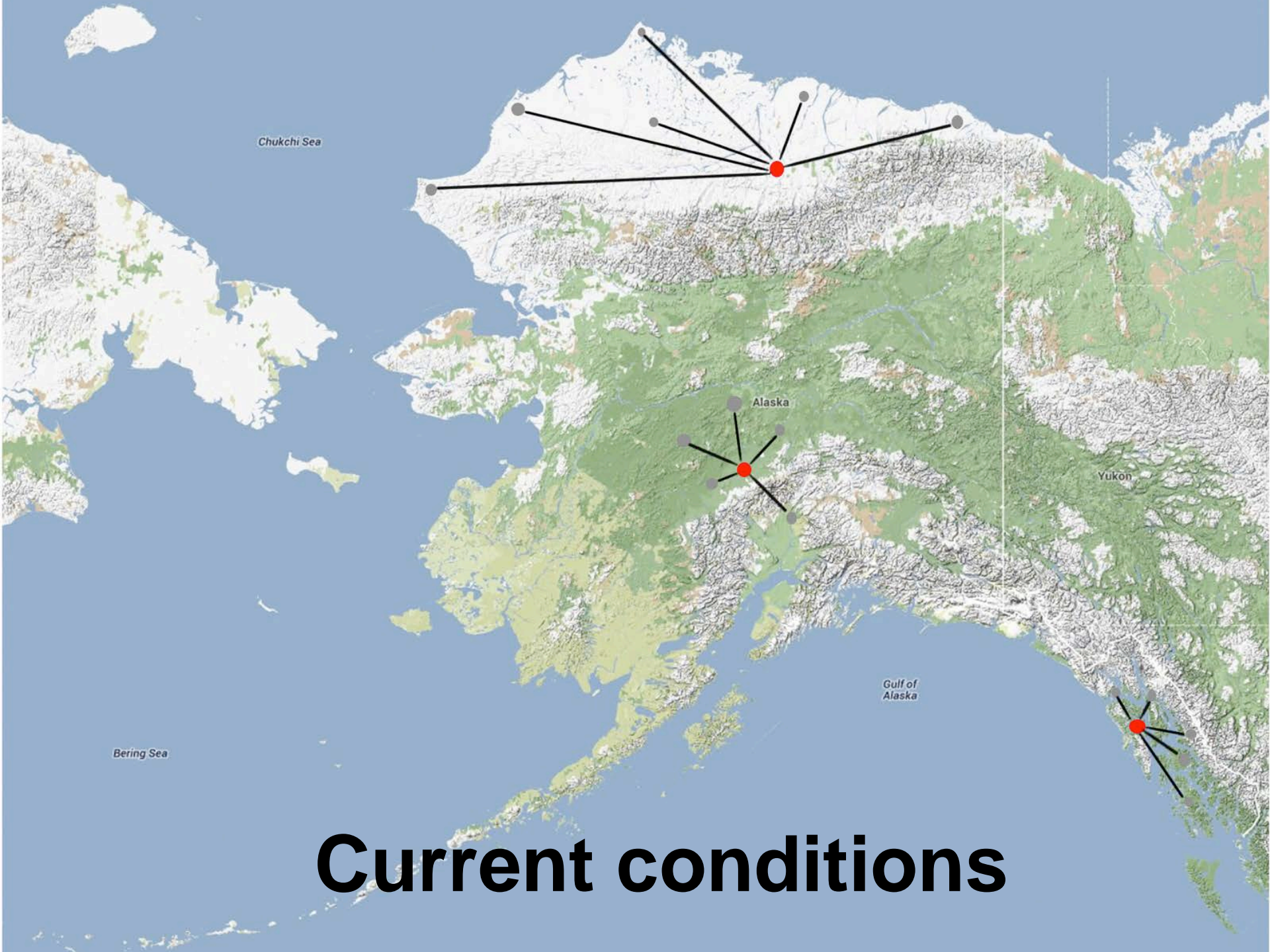
- Kwethluk K-12 Replacement School – Kasayulie: \$31.5 million REAA Fund (DGF)
  - For design and construction of a K-12 replacement school.
  - Total cost: \$57.7 million
    - State Share: \$56.5 million
    - \$25.0 million of State Share appropriated in FY2014 from the REAA Fund for design, planning, and foundation work.



# FY2015 Capital Budget

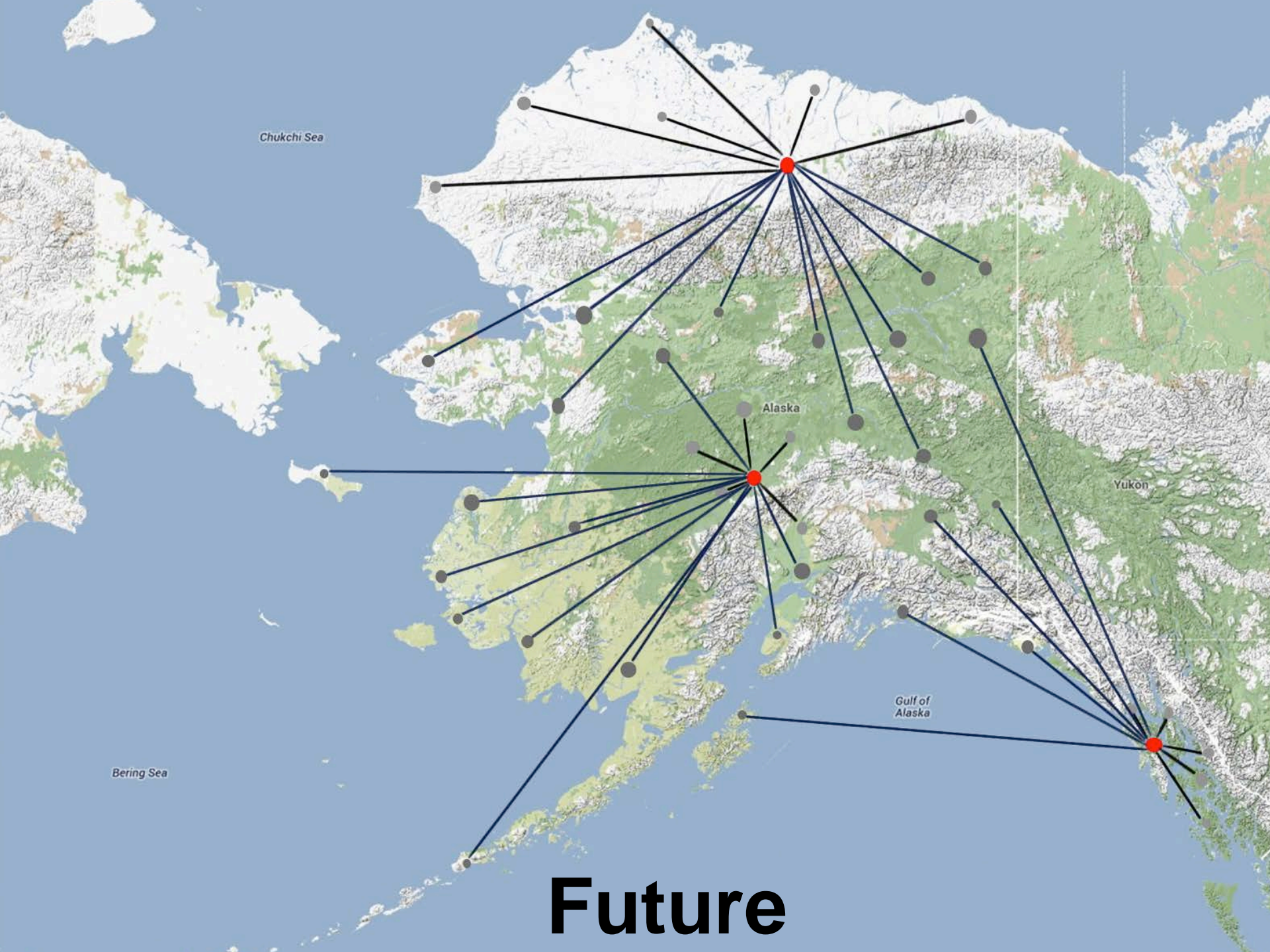
- Alaska Digital Teaching Initiative Three-Year Demonstration Project: \$5.0 million UGF
  - Remove barriers, increase opportunity, and access for Alaska's students.
  - Develop high quality, interactive courses to middle school and high school students focused on science, technology, engineering, and math (STEM).
  - Funding to support:
    - Digital Innovation Districts
    - Digital Teaching Academy
    - Digital Course Development
    - Program Assessment





**Current conditions**





**Future**





# FY2015 Capital Budget

- Mount Edgecumbe High School (MEHS) Deferred Maintenance: \$1.7 million UGF
  - Funding for projects according to the Capital Improvement Projects (CIP) Master Plan, or as MEHS facility management identifies health and safety priorities.
  - Remaining projects on the CIP Master Plan are estimated at \$22.5 million, which is approximately \$4.5 million per year for FY2015 through FY2020.