



FY2016 Governor's Amended Operating Budget

February 2015 – Agency Budget

Updated 2/27/15

Department of Education & Early Development
FY2016 Governor's Amended 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	36,900.0	1,364,481.6	20,791.0	0.0	1,422,172.6
Agency Operations	19,545.6	53,620.0	211,212.7	40,124.2	324,502.5
Total	56,445.6	1,418,101.6	232,003.7	40,124.2	1,746,675.1

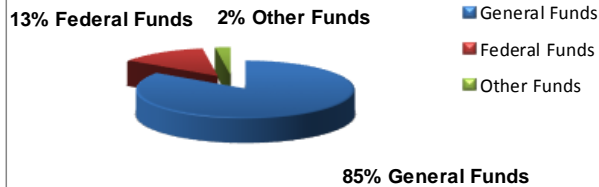
Position Count:

Full-time 329

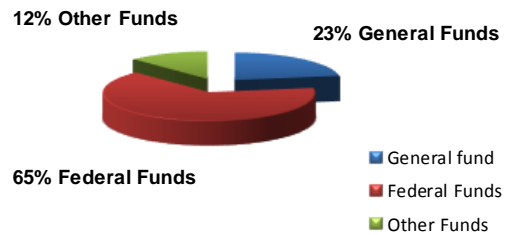
Part-time 15

Non-perm 15

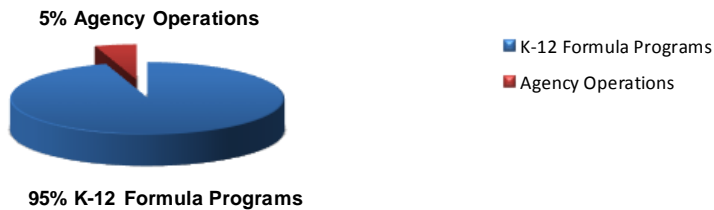
**EED FY2016 Operating Budget
By Fund Source**



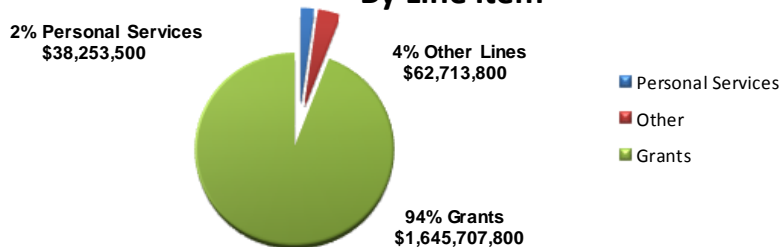
**FY2016 Agency Operations
By Fund Source**



**EED FY2016 Operating Budget
General Fund**



**EED FY2016 Operating Budget
By Line Item**




Department of Education & Early Development
FY2016 Governor's Amended Budget

				Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:								
Foundation Program				13,000,000	1,168,239,500	20,791,000	0	1,202,030,500
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	3,682,400	0	0	3,682,400
Pupil Transportation				0	79,240,300	0	0	79,240,300
School Debt Reimbursement				23,900,000	104,523,000	0	0	128,423,000
Subtotal K- 12 Formula Programs				36,900,000	1,364,481,600	20,791,000	0	1,422,172,600
	Positions			Designated	Unrestricted	Federal	Other	Total
	PFT	PPT	NP	General Funds	General Funds	Funds	Funds	
Agency Operations:								
Executive Administration	5			0	894,600	0	22,400	917,000
Administrative Services	10		1	0	782,700	145,000	747,400	1,675,100
Information Services	7			0	312,800	0	759,200	1,072,000
School Finance & Facilities	14		1	0	1,727,400	0	821,100	2,548,500
Student and School Achievement	63			500,400	11,955,000	153,969,000	700,300	167,124,700
Alaska Learning Network	0			0	599,700	0	0	599,700
State System of Support	7			0	1,976,400	0	0	1,976,400
Statewide Mentoring Program	0			0	2,300,000	0	0	2,300,000
Teacher Certification	5			913,700	200	0	16,400	930,300
Child Nutrition	10			0	103,900	52,705,800	0	52,809,700
Early Learning Coordination	3			0	8,747,400	278,500	0	9,025,900
Pre-Kindergarten Grants	0			0	1,900,000	0	0	1,900,000
Professional Teaching Practices Commission	2			303,900	0	0	0	303,900
Alaska State Council on the Arts	6			10,900	810,000	805,000	458,600	2,084,500
Mt. Edgecumbe Boarding School	36	11		57,400	4,654,800	0	6,096,100	10,808,300
State Facilities Maintenance	8			0	0	0	1,187,900	1,187,900
State Facilities Rent	0			0	2,298,200	0	26,000	2,324,200
Library Operations	34		2	63,000	7,864,000	1,200,000	358,300	9,485,300
Archives	10			0	1,145,300	40,000	160,500	1,345,800
Online With Libraries (OWL)	0			0	719,800	0	0	719,800
Museum Operations	14	4		363,500	1,724,800	60,000	0	2,148,300
Live Homework Help	0			0	138,200	0	0	138,200
ACPE - Program Admin & Operations	95		11	5,832,800	0	2,009,400	14,968,000	22,810,200
WWAMI Medical Education	0			0	2,964,800	0	0	2,964,800
Alaska Performance Scholarship Awards	0			11,500,000	0	0	0	11,500,000
ASLC - Loan Servicing	0			0	0	0	13,802,000	13,802,000
Subtotal Agency Operations	329	15	15	19,545,600	53,620,000	211,212,700	40,124,200	324,502,500
Total	329	15	15	56,445,600	1,418,101,600	232,003,700	40,124,200	1,746,675,100

Department of Education & Early Development
Operating Budget Comparison - General Funds (Designated & Unrestricted)
FY2015 Management Plan to FY2016 Governor's Amended

	FY2015 Management Plan	FY2016 Governor's Amended	Management Plan to FY16 Gov Amd	% Change
<i>K-12 Formula Programs:</i>				
Foundation Program	1,272,974.7	1,181,239.5	-91,735.2	-7.2%
Boarding Home Grants	6,960.3	7,696.4	736.1	10.6%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,693.3	3,682.4	-10.9	-0.3%
Pupil Transportation	76,773.9	79,240.3	2,466.4	3.2%
School Debt Reimbursement	126,642.4	128,423.0	1,780.6	1.4%
Subtotal Formula Programs	1,488,144.6	1,401,381.6	-86,763.0	-5.8%


	FY2015 Management Plan	FY2016 Governor's Amended	Management Plan to FY16 Gov Amd	% Change
<i>Agency Operations:</i>				
Executive Administration	881.0	894.6	13.6	1.5%
Administrative Services	769.1	782.7	13.6	1.8%
Information Services	306.6	312.8	6.2	2.0%
School Finance & Facilities	2,256.3	1,727.4	-528.9	-23.4%
Student and School Achievement	12,875.5	12,455.4	-420.1	-3.3%
Alaska Learning Network	850.0	599.7	-250.3	-29.4%
State System of Support	1,962.5	1,976.4	13.9	0.7%
Statewide Mentoring Program	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	904.2	913.9	9.7	1.1%
Child Nutrition	101.8	103.9	2.1	2.1%
Early Learning Coordination	9,185.8	8,747.4	-438.4	-4.8%
Pre-Kindergarten Grants	2,000.0	1,900.0	-100.0	-5.0%
Professional Teaching Practices Commission	299.8	303.9	4.1	1.4%
Alaska State Council on the Arts	814.0	820.9	6.9	0.8%
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	32.1	0.7%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	2,098.2	2,298.2	200.0	9.5%
Library Operations	9,952.8	7,927.0	-2,025.8	-20.4%
Archives	1,123.6	1,145.3	21.7	1.9%
Online With Libraries	761.8	719.8	-42.0	-5.5%
Museum Operations	2,055.4	2,088.3	32.9	1.6%
Live Homework Help	138.2	138.2	0.0	0.0%
ACPE - Program Admin & Operations	5,582.8	5,832.8	250.0	4.5%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Alaska Performance Scholarship Awards	11,000.0	11,500.0	500.0	4.5%
ASLC - Loan Servicing	0.0	0.0	0.0	0.0%
Subtotal Agency Operations	75,864.3	73,165.6	-2,698.7	-3.6%

Total Education	1,564,008.9	1,474,547.2	-89,461.7 	-5.720%
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Department of Education & Early Development
Operating Budget Comparison - Total Funds
FY2015 Management Plan to FY2016 Governor's Amended

	FY2015 Management Plan	FY2016 Governor's Plan to Amended	Management Plan to FY16 Gov Amd	% Change
K-12 Formula Programs:				
Foundation Program	1,293,765.7	1,202,030.5	-91,735.2	-7.1%
Boarding Home Grants	6,960.3	7,696.4	736.1	10.6%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,693.3	3,682.4	-10.9	-0.3%
Pupil Transportation	76,773.9	79,240.3	2,466.4	3.2%
School Debt Reimbursement	126,642.4	128,423.0	1,780.6	1.4%
Subtotal Formula Programs	1,508,935.6	1,422,172.6	-86,763.0	-5.75%

	FY2015 Management Plan	FY2016 Governor's Plan to Amended	Management Plan to FY16 Gov Amd	% Change
Agency Operations:				
Executive Administration	903.4	917.0	13.6	1.5%
Administrative Services	1,649.5	1,675.1	25.6	1.6%
Information Services	1,052.9	1,072.0	19.1	1.8%
School Finance & Facilities	3,064.9	2,548.5	-516.4	-16.8%
Student & School Achievement	167,563.7	167,124.7	-439.0	-0.3%
Alaska Learning Network	850.0	599.7	-250.3	-29.4%
State System of Support	1,962.5	1,976.4	13.9	0.7%
Statewide Mentoring Program	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	920.6	930.3	9.7	1.1%
Child Nutrition	52,701.8	52,809.7	107.9	0.2%
Early Learning Coordination	9,461.1	9,025.9	-435.2	-4.6%
Pre-Kindergarten Grants	2,000.0	1,900.0	-100.0	-5.0%
Professional Teaching Practices Commission	299.8	303.9	4.1	1.4%
Alaska State Council on the Arts	2,071.1	2,084.5	13.4	0.6%
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	32.7	0.3%
State Facilities Maintenance	1,185.3	1,187.9	2.6	0.2%
State Facilities Rent	2,124.2	2,324.2	200.0	9.4%
Library Operations	14,226.5	9,485.3	-4,741.2	-33.3%
Archives	1,321.7	1,345.8	24.1	1.8%
Online With Libraries	761.8	719.8	-42.0	-5.5%
Museum Operations	2,115.4	2,148.3	32.9	1.6%
Live Homework Help	138.2	138.2	0.0	0.0%
ACPE - Program Admin & Operations	22,353.9	22,810.2	456.3	2.0%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Alaska Performance Scholarship Awards	11,000.0	11,500.0	500.0	4.5%
ASLC - Loan Servicing	0.0	13,802.0	13,802.0	100.0%
Subtotal Agency Operations	315,768.7	324,502.5	8,733.8	2.8%

Total Education	1,824,704.3	1,746,675.1	-78,029.2 	-4.3%
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Positions:

Full-time	331.0	329.0	-2.0
Part-time	15.0	15.0	0.0
Non-Perm	18.0	15.0	-3.0
Total	364.0	359.0	-5.0

Department of Education & Early Development

Operating Budget - Changes from FY2015 Management Plan to
FY2016 Governor's Amended

FY2015 Management Plan

		331	15	18	1,564,008.9	233,890.6	26,804.8	1,824,704.3
Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
Personal Services	Bargaining unit, health insurance adjustments, and FY14 lump sum reversals				328.7	126.5	227.4	682.6
Foundation Program	Remove FY15 Foundation Program-PEF tracking				-1,123,874.9			-1,123,874.9
Foundation Program	Remove FY15 PEF BSA, Correspondance, Charter School formula increases				-43,998.4			-43,998.4
Foundation Program	Remove FY15 Education Bill FY15-17 OTI funding				-95,101.4			-95,101.4
Foundation Program	FY16 Foundation Program need (BSA \$5,880)				1,168,239.5			1,168,239.5
Foundation Program	FY16 Public School Trust Fund increase				3,000.0			3,000.0
Pupil Transportation	Remove FY15 Pupil Transportation-PEF tracking				-76,773.9			-76,773.9
Pupil Transportation	FY16 Pupil Transportation entitlement				79,240.3			79,240.3
School Debt Reimbursement	Remove FY15 School Debt Reimbursement				-126,642.4			-126,642.4
School Debt Reimbursement	FY16 School Debt Reimbursement projection				128,423.0			128,423.0
Boarding Home Grants	New residential programs				736.1			736.1
Special Schools	FY16 SESA decrement				-10.9			-10.9
School Finance & Facilities	Remove FY15 Education Bill OTI (Protoypical design report to legislature)				-554.1			-554.1
Student & School Achievement	Remove FY15 Education Bill OTI (Military family data reporting)				-80.0			-80.0
Student & School Achievement	FY16 Education Bill (maintenance of military family data reporting)				10.0			10.0
Student & School Achievement	FY16 MH Trust Recommendations: Autism Resource Center (MHTAAR)						100.0	100.0
Student & School Achievement	Remove OTI FY15 MH Trust Recommendations (MHTAAR)						-100.0	-100.0
Student & School Achievement	FY16 Efficiency reduction (delete PCN 05-1703 Office Assistant)	-1			-53.7	-8.0		-61.7
Student & School Achievement	FY16 Transfer PCN to Child Nutrition	-1				-90.3		-90.3
Student & School Achievement	FY16 Alaska Technical & Vocational Education Program Funding increase (TVEP)				35.8			35.8
Student & School Achievement	Remove funding for AMEREF grant				-100.0			-100.0
Student & School Achievement	Reduce ANSEP grant funding				-300.0			-300.0
Alaska Learning Network (AKLN)	Restore FY16 as base funding and reduce appropriation				-250.3			-250.3
Child Nutrition	FY16 Transfer PCN from Student and School Achievement	1				90.3		90.3
Early Learning Coordination	Remove Parents as Teachers funding from Ch19 SLA2012 SB182				-373.0			-373.0
Early Learning Coordination	Reduce Best Beginnings (-50.0) and Parents as Teachers (-20.0)				-70.0			-70.0
Pre-Kindergarten	Reduce Pre-K grant funding				-100.0			-100.0
Professional Teaching Practices Commission	Funding source switch from general fund to general fund/program receipts (Teacher Certification fees) per legislative intent language				0.0	0.0	0.0	0.0
State Facilities Rent	FY16 OTI - amount necessary in FY16 for dual occupancy				200.0			200.0
Library Operations	Remove ARRA and SDPR funding for BTOP due to project completion			-3		-2,005.4	-710.0	-2,715.4
Library Operations	FY16 Efficiency reduction (delete PCN 05-3018 Office Assistant for federal depository program)	-1			-66.3			-66.3
Library Operations	Reduce PCN to half-time funding for inter-library loan assistant				-33.8			-33.8
Library Operations	Reduce Broadband funding				-2,000.0			-2,000.0
Online With Libraries	Reduce funding for UA position to half-time				-42.0			-42.0
ACPE - Program Admin & Ops	FY16 Alaska Education Grant				250.0			250.0
ACPE - Program Admin & Ops	Funding source switch from I/A Receipts to ACPE Receipts to increase authorization for ANSWERS				0.0	0.0	0.0	0.0
ACPE - Program Admin & Ops	Budget structure modification to represent ACPE costs paid by ASLC				0.0	0.0	0.0	0.0
Alaska Performance Scholarship Awards	FY16 Alaska Performance Scholarship Awards				500.0			500.0
ASLC - Loan Servicing	Budget structure modification to represent ACPE costs paid by ASLC						13,802.0	13,802.0
Total Proposed Operating Changes		-2.0	0.0	-3.0	-89,461.7	-1,886.9	13,319.4	-78,029.2
<i>Total FY2016 Governor's Amended - Operating</i>		<i>329</i>	<i>15</i>	<i>15</i>	<i>1,474,547.2</i>	<i>232,003.7</i>	<i>40,124.2</i>	<i>1,746,675.1</i>

Alaska Department of Education & Early Development

Public School Funding Program

FY2015 Authorized vs FY2016 Projected - Governor Amended

Updated 2/4/2015

	FY2015 <i>Authorized</i>	FY2016 <i>Projected</i>	Difference
Regular ADM	117,562.60	117,375.16	(187.44)
Correspondence ADM	10,842.63	11,120.00	277.37
Total ADM	128,405.23	128,495.16	89.93
Adjusted ADM	248,884.11	251,050.80	2,166.69
Basic Need	\$1,450,994.4	\$1,476,178.7	\$25,184.3
Required Local Effort	(228,347.6)	(235,572.6)	(7,225.0)
Deductible Impact Aid	(67,595.6)	(68,699.1)	(1,103.5)
Supplemental Funding Floor	80.9	79.4	(1.5)
Quality Schools Grant	3,982.1	4,016.8	34.7
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$1,185,141.5	\$1,202,030.5	\$16,889.0
FY2015 Appropriation	13,522.8		(13,522.8)
	1,198,664.3	1,202,030.5	3,366.2
<u>Funding Sources</u>			
1004 General fund: Public Education Fund/formula	1,167,873.3	1,168,239.5	366.2
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	10,000.0	13,000.0	3,000.0
Total	\$1,198,664.3	\$1,202,030.5	\$3,366.2

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

FY2015	\$43 million in one-time funding to be distributed to school districts for additional state aid.
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Alaska Department of Education & Early Development
FY2016 Projected State Program Allocations - Governor Amended

Allocations are subject to adjustment based on individual program requirements.

UPDATED 2/4/2015	FY2016 Projected ADM	Projected Total Foundation @ \$5,880	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	Projected Pupil Transportation	Projected Debt Retirement	PROJECTED FY2016 TOTALS
ALASKA GATEWAY	363	7,819,615					732,562		8,552,177
ALEUTIAN REGION	34	1,402,781					0		1,402,781
ALEUTIANS EAST	218	4,911,913					75,864	772,831	5,760,608
ANCHORAGE	47,394	324,351,335		45,600	512,252	1,281,400	22,725,672	48,078,638	396,994,897
ANNETTE ISLANDS	368	3,953,954					60,996		4,014,950
BERING STRAIT	1,661	29,826,998		431,184			91,355		30,349,537
BRISTOL BAY	113	1,302,765					338,548		1,641,313
CHATHAM	168	3,520,064					52,752		3,572,816
CHUGACH	289	2,685,030		273,600			0		2,958,630
COPPER RIVER	439	6,299,984					679,641		6,979,625
CORDOVA	336	3,948,931					124,080	968,389	5,041,400
CRAIG	567	4,980,634					137,460		5,118,094
DELTA/GREELY	815	9,675,421					1,344,468		11,019,889
DENALI	857	6,522,286					419,589		6,941,875
DILLINGHAM	465	6,341,535	34,310				630,630	825,508	7,831,983
FAIRBANKS	13,684	118,145,886			112,797		12,319,284	12,125,910	142,703,877
GALENA	3,897	23,081,638		3,517,074			84,942		26,683,654
HAINES	252	2,619,243					170,586	1,015,461	3,805,290
HOONAH	113	2,196,897					37,855	68,345	2,303,097
HYDABURG	73	1,693,308					0		1,693,308
IDITAROD	320	6,008,280	21,300				49,770		6,079,350
JUNEAU	4,818	38,662,933			89,733		3,211,000	12,469,724	54,433,390
KAKE	111	1,977,677					33,592		2,011,269
KASHUNAMIUT	344	4,320,684					1,720		4,322,404
KENAI	8,820	79,544,016	26,960		69,143		8,322,912	2,894,494	90,857,525
KETCHIKAN	2,218	22,775,213			69,081		1,744,402	2,809,049	27,397,745
KLAWOCK	120	2,175,598					78,600		2,254,198
KODIAK	2,438	26,642,170					2,093,146	5,701,476	34,436,792
KUSPUK	345	6,539,942	7,540				252,885		6,800,367
LAKE AND PENINSULA	330	9,153,816					138,890	1,876,364	11,169,070
LOWER KUSKOKWIM	4,118	63,055,192		1,060,616	98,193		1,276,580		65,490,581
LOWER YUKON	2,035	33,508,588					2,035		33,510,623
MAT-SU	18,067	158,484,499	4,920		63,181		16,399,560	23,461,800	198,413,960
NENANA	980	7,401,409		1,382,572			125,210		8,909,191
NOME	704	8,579,603			85,620		483,024	221,924	9,370,171
NORTH SLOPE	1,720	15,868,304					2,160,320	4,506,282	22,534,906
NORTHWEST ARCTIC	2,025	38,350,333	17,120	799,794			56,364	4,223,539	43,447,150
PELICAN	12	473,630					0		473,630
PETERSBURG	442	5,692,676					185,640	490,186	6,368,502
PRIIBLOF	82	1,645,891					0		1,645,891
SAINT MARYS	185	3,549,714					40,145		3,589,859
SITKA	1,311	13,461,270					614,880	2,508,481	16,584,631
SKAGWAY	88	708,925					3,520		712,445
SOUTHEAST	199	6,261,316					257,705		6,519,021
SOUTHWEST	590	9,726,601	68,630				395,133		10,190,364
TANANA	37	896,949					19,795		916,744
UNALASKA	420	4,504,557					305,340	688,424	5,498,321
VALDEZ	616	4,664,931					498,836	1,685,294	6,849,061
WRANGELL	278	3,483,443					218,508	209,790	3,911,741
YAKUTAT	90	1,198,843					64,635		1,263,478
YUKON FLATS	256	7,550,441					75,776		7,626,217
YUKON/KOYUKUK	1,407	13,598,640	5,120				103,152		13,706,912
YUPIIT	464	7,113,237					928		7,114,165
Mt. EDGE CUMBE	400	3,143,730							3,143,730
OTHER	\1	26,027,300				2,401,025		821,100	29,249,425
Sub Totals	128,495	1,202,030,569	185,900	7,510,440	1,100,000	3,682,425	79,240,287	128,423,009	1,422,172,630
TOTALS	128,495	\$1,202,030,569	\$185,900	\$7,510,440	\$1,100,000	\$3,682,425	\$79,240,287	\$128,423,009	\$1,422,172,630

\1 OTHER INCLUDES OTHER ADJUSTMENTS.

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

\3 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.

\4 SEEKING INCREASED FUNDING FOR FY2016 PROJECTED

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2016 ESTIMATED STATE AID
for October 15 Reporting

11/26/2014 11:01	90%	80%	80%	70%	60%	90%	60%-70%		ESTIMATED
	BOND SALES	ESTIMATED	BOND SALES	BOND SALES	BOND SALES	BOND SALES	ESTIMATED		TOTAL DEBT
	7/1/77 TO	CASH	7/1/83 TO	4/1/90 TO	6/30/99 TO	6/30/99 TO	NEW		RETIREMENT
	1/1/82	PAYMENTS	3/31/90	PRESENT	PRESENT	10/31/2006	BONDS		BY DISTRICT
SCHOOL DIST.	2YR LAG	2YR LAG	CURRENT PAY	CURRENT PAY	CURRENT PAY	CURRENT PAY	CURRENT PAY	SCHOOL DIST.	FOR FY2016
ALEUTIANS EAST				320,571	452,260		0	ALEUTIANS EAST	772,831
ANCHORAGE			88,569	30,357,058	13,879,347		3,753,663	ANCHORAGE	48,078,637
CORDOVA				578,534	389,855		0	CORDOVA	968,389
DILLINGHAM				825,508			0	DILLINGHAM	825,508
FAIRBANKS		203,546		9,485,873			2,436,490	FAIRBANKS	12,125,910
HAINES				905,491			109,970	HAINES	1,015,461
HOONAH				68,345			0	HOONAH	68,345
JUNEAU				11,843,636	626,087		0	JUNEAU	12,469,724
KENAI				2,894,494			0	KENAI	2,894,494
KETCHIKAN				2,503,300	305,750		0	KETCHIKAN	2,809,049
KODIAK				3,264,434	897,531		1,539,511	KODIAK	5,701,476
LAKE & PEN				829,180	143,944	903,240	0	LAKE & PEN	1,876,364
MAT-SU				16,145,667	3,983,535		3,332,597	MAT-SU	23,461,800
NOME				134,595	87,329		0	NOME	221,924
NORTH SLOPE							4,506,282	NORTH SLOPE	4,506,282
NORTHWEST ARCTIC				3,531,559	259,048	432,931	0	NORTHWEST ARCTIC	4,223,539
PETERSBURG				176,820	313,366		0	PETERSBURG	490,186
SITKA				2,016,331	492,150		0	SITKA	2,508,481
UNALASKA				688,424			0	UNALASKA	688,424
VALDEZ				62,469	1,622,825		0	VALDEZ	1,685,294
WRANGELL				209,790			0	WRANGELL	209,790
TOTALS	0	203,546	88,569	86,842,080	23,453,028	1,336,171	15,678,514		127,601,909

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

BOND ENTITLEMENT	\$111,719,848
CASH ENTITLEMENT	203,546
SUB TOTAL	111,923,395
ESTIMATED NEW DEBT	15,678,514
EST. STATE AID-FY2016	127,601,909
EED OVERHEAD	821,100
TOTAL FY2016 STATE AID	128,423,009

FY2016 Division of Teaching & Learning Support Component / Program Funding

Component / Program	Federal	Federal ESEA	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		38,150.0											38,150.0	6	
ESEA Title I-Part A 1003(g) School Improvement Grants (SIG)		1,500.0											1,500.0		
ESEA Title I-Part C Migrant Education		6,875.0											6,875.0	3	
ESEA Title I-Part D Neglected & Delinquent		250.0											250.0		
ESEA TII A Improving Teacher Quality		10,870.0											10,870.0	2	
ESEA TIIB Math and Science Partnerships		750.0											750.0	1	
ESEA TIII English Language Acquisition		1,200.0											1,200.0	1	
ESEA Title IVB 21st Century Community Learning		5,630.0											5,630.0	1	
ESEA Title VI Part A State Assessments		3,600.0	3,653.5										7,253.5	15	
ESEA Title VI, part B, subpart 1 Small rural Schoool Acheivment		20.0											20.0		
ESEA Title VI, part B, subpart 2 Rural & Low Income	88.0												88.0		
ESEA Title X Part C Education for Homeless Children & Youth		170.0											170.0	1	
IDEA Title VI B 611 Special Education	36,200.0												36,200.0	9	
IDEA Title VI 619 Special Education - Preschool	1,300.0												1,300.0	1	
Carl Perkins Vocational Education Career & Tech PL 109-270	4,215.0				263.7								4,478.7	5	
Charter/Correspondence Schools			123.0										123.0	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 (Unity Project)			610.0										610.0	2	
Guiding and Investing in New Special Educators for Alaska (GAINS)	700.0												700.0		
ANSWERS Longitudinal Data System	1,500.0												1,500.0		
Rural Transition Services				150.0									150.0		
Autism Resource Center				188.0				100.0					288.0		
Senate Youth									1.0				1.0		
Accountability and Oversight			2,118.0										2,118.0	12	
Galena TVEP Grant										500.4			500.4		
School Leadership (RAPPS)									134.0				134.0		
WorkKeys			414.0										414.0	1	
Statewide Literacy Program			470.0										470.0		
Project AWARE	1,800.0												1,800.0		
HB278 Middel School STEM			3,000.0										3,000.0		
ANSEP			660.0										660.0		
Unallocated/Carryforward	10,475.8	28,675.2					307.5		117.8				39,576.3		
Total	56,278.8	97,690.2	11,313.5	377.8	263.7		347.5	100.0	252.8	500.4	0.0	0.0	167,124.7	63.0	0.0

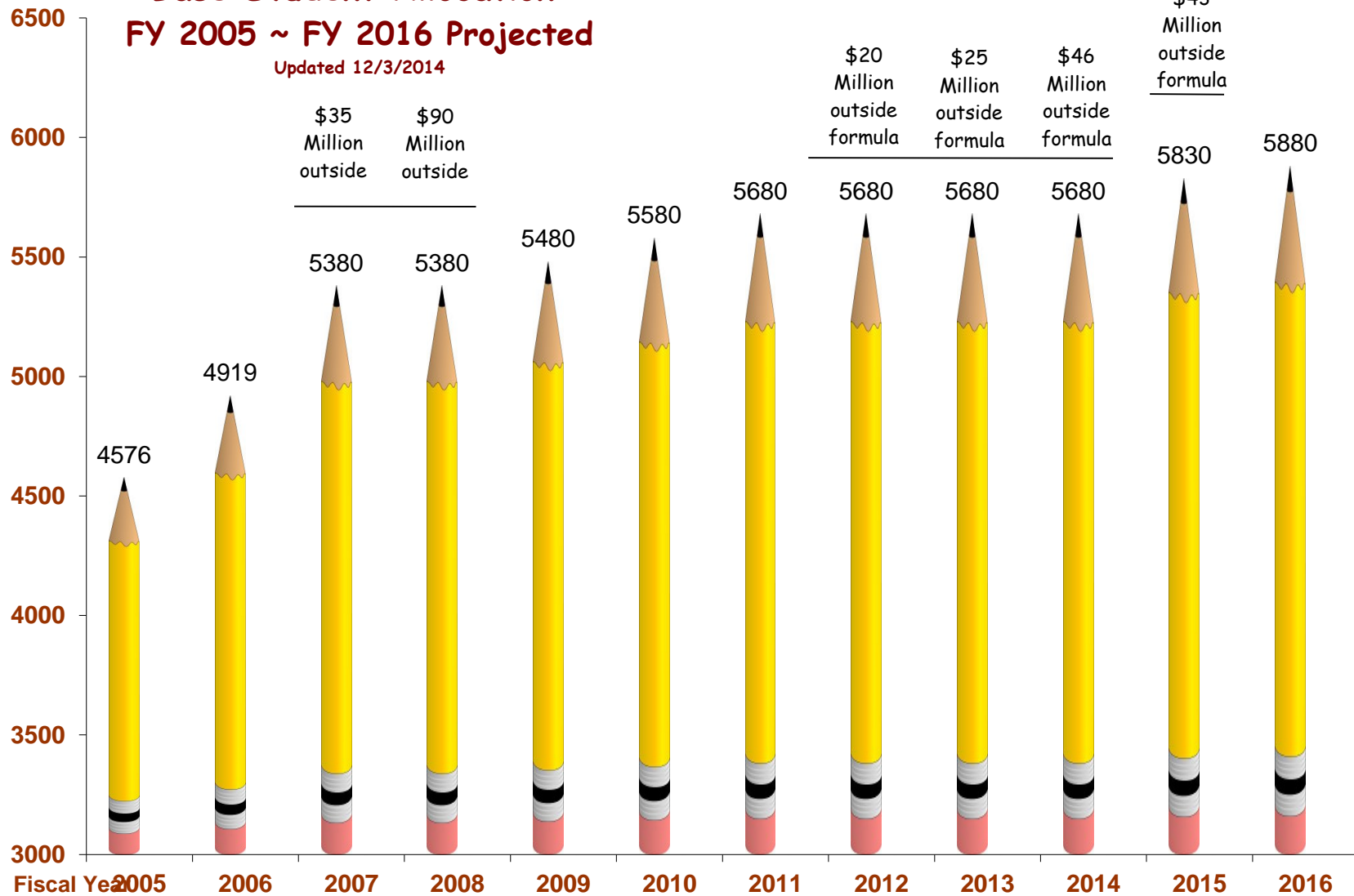
Division of Teaching & Learning Support (continued)

Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	GF/PR	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Donated Commodities	Total	Positions by Program	
													PFT	PPT
Alaska Learning Network			599.7									599.7		
Total	0.0	0.0	599.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	599.7	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	1,976.4	7	0
Statewide Mentoring Program			2,300.0				0.0					2,300.0		
Total	0.0	0.0	2,300.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	2,300.0	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	16.4	0.0	0.0	0.0	0.0	930.3	5	0
Child Nutrition	52,325.2		33.2		70.7						380.6	52,809.7	10	
Total	52,325.2		33.2	0.0	70.7		0.0	0.0	0.0	0.0	380.6	52,809.7	10	0
Early Learning Coordination	278.5		8,747.4									9,025.9	3	
Total	278.5	0.0	8,747.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0	9,025.9	3	0
Pre-Kindergarten Grants	0.0		1,900.0									1,900.0	0	
Total	0.0	0.0	1,900.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	1,900.0	0	0
RDU Totals														
Student & School Achievement	56,278.8	97,690.2	11,313.5	377.8	263.7	0.0	347.5	100.0	252.8	500.4	0.0	167,124.7	63	0
Alaska Learning Network	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.7	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	1,976.4	7	0
Statewide Mentoring Program	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0
Teacher Certification	0.0	0.0	0.2	0.0	0.0	913.7	16.4	0.0	0.0	0.0	0.0	930.3	5	0
Child Nutrition	52,325.2	0.0	33.2	0.0	70.7	0.0	0.0	0.0	0.0	0.0	380.6	52,809.7	10	0
Early Learning Coordination	278.5	0.0	8,747.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,025.9	3	0
Pre-Kindergarten Grants	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0	0
Total	108,882.5	97,690.2	26,870.4	377.8	334.4	913.7	363.9	100.0	252.8	500.4	380.6	236,666.7	88	0

Alaska K-12 Funding

Base Student Allocation* FY 2005 ~ FY 2016 Projected

Updated 12/3/2014



*Base Student Allocation has increased by 28% since

FY2016 Governor's Amended Capital Budget

	General Funds	Other Funds	Total
School Major Maintenance Grants			
Petersburg Middle/High School Boiler Repair	24,565.0	-	24,565.0
Andrew K Demoski K-12 School Renovation, Nulato	10,637,668.0	-	10,637,668.0
Nome City School District - Districtwide Lighting Replacement	192,813.0	-	192,813.0
Bethel Campus Boiler Replacement	2,636,146.0	-	2,636,146.0
Total School Major Maintenance:	13,491,192.0	-	13,491,192.0
School Construction Grants			
Kivalina K-12 Replacement School - new facility design	4,604,400.0	-	4,604,400.0
Total School Construction:	4,604,400.0	-	4,604,400.0
Total Deferred Maintenance:	-	-	-
Total Major Maintenance:	13,491,192.0	-	13,491,192.0
Total School Construction:	4,604,400.0	-	4,604,400.0
Total All:	18,095,592.0	-	18,095,592.0

Notes:

The Kivalina project is part of the Kasayulie v. State Consent Decree and Settlement Agreement

The School Major Maintenance Grants will be funded from a direct appropriation of \$3,491,192 and a reappropriation in an amount not-to-exceed \$10,000,000.0

FY2015 Supplemental Budget (effective date: April 19, 2015)

	General Funds	Other Funds	Total
K-12 Support - Foundation Program			
Public School Trust Fund increase	2,000,000.0		2,000,000.0
Repeal FY2016 and FY2017 one-time general fund appropriation (FY2016 -\$32,243,700; FY2017 - \$19,904,200)	-52,147,900.0		-52,147,900.0
Department of Education and Early Development			
Digital Teaching Initiative (FY15 Capital Budget item)	-750,000.0		-750,000.0
School Debt Reimbursement general fund decrement (FY2015 School Debt Reimbursement adjusted total: \$121,217,970)	-5,424,426.0		-5,424,426.0
Total FY2015 Supplemental:	-56,322,326.0		-56,322,326.0