

**State Board of Education & Early Development
Tentative Agenda
February 14, 2019
Teleconference
1-844-586-9085 outside of Juneau or Anchorage
563-9085 from Anchorage
586-9085 from Juneau**

Mission Statement: *An excellent education for every student every day.*

Thursday, February 14, 2019

Business Meeting

3:30 PM

Call to Order and Roll CallJames Fields, Chair
Pledge of AllegianceJames Fields, Chair
Adoption of Agenda.....James Fields, Chair
Disclosures of potential conflicts of interest.....James Fields, Chair

3:35 PM

Public Comment

Public comment is open on agenda item only. Comment at this oral hearing is limited to three minutes per person and five minutes per group. The public comment period is an opportunity for the board to hear the public’s concerns. The board will not engage in discussions with members of the public during the comment period.

Public comment can be made for this meeting, during this time only, by calling 1-844-586-9085 if you are outside of Juneau or Anchorage. For participation from Anchorage, call 563-9085 and from Juneau, call 586-9085. This meeting will be streamed through the Legislative Information Office over <http://www.alaskalegislature.tv/> beginning at 3:30 PM (audio only). Click on the meeting name to listen to the proceedings. When public comment is over, the meeting will continue to be broadcast at the above web site.

In the event there are more than forty-five minutes of public comment, the board may move to amend the agenda to extend the oral hearing to accommodate those present before 3:30 PM who did not have an opportunity to comment. The board also reserves the right to adjourn at a later time.

4:25 PM

1. Approve FY2020 operating and capital budget.....Dr. Michael Johnson, Commissioner
.....Heidi Teshner, Director of Finance and Support Services

4:55 PM

Board Comments

5:00 PM ADJOURN

**To: Members of the State Board of
Education & Early Development**

February 14, 2019

From: Dr. Michael Johnson, Commissioner

Agenda Item: 1

◆ **ISSUE**

The board is being asked to approve the department's FY2020 operating and capital budgets.

◆ **BACKGROUND**

- AS 14.07.150 gives the Commissioner of Education & Early Development the responsibility and authority for preparing and executing the budget, subject to the approval of the State Board of Education & Early Development. The development of the education budget is part of the annual executive budget process.
- The Governor's Office of Management and Budget prepares annual budget requests, issues instructions to all state agencies for budget development, and worked with the department on the FY2020 operating and capital budgets.
- The FY2020 Governor's budget was released on December 14, 2018.
- The FY2020 Governor's Amended budget was released on February 13, 2019.
- The FY2020 operating and capital budgets can be found behind this cover memo.
- Heidi Teshner, Director of Finance and Support Services, will be present to brief the board.

◆ **OPTIONS**

Approve the budgets as presented.

Seek more information.

◆ **ADMINISTRATION'S RECOMMENDATION**

Approve the budgets as presented.

◆ **SUGGESTED MOTION**

I move the State Board of Education & Early Development approve the Fiscal Year 2020 operating and capital budgets for the Department of Education & Early Development.



FY2020 Governor's Amended Operating and Capital Budgets

Released February 13, 2019

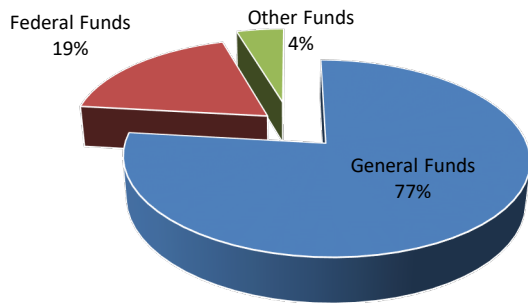
DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2020 Governor's Amended Budget
(in thousands)

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
Agency and Program Operations	2,347.9	33,028.8	229,401.1	35,142.2	299,920.0
K-12 Formula Programs	16,500.0	980,014.4	20,791.0	26,500.0	1,043,805.4
Total DEED Funding	\$18,847.9	\$1,013,043.2	\$250,192.1	\$61,642.2	\$1,343,725.4 *

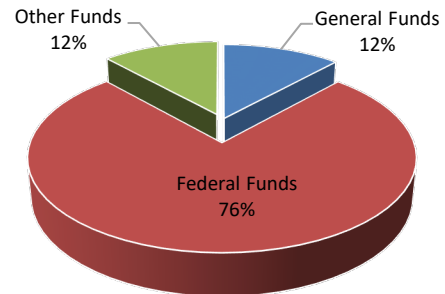
* Includes Foundation Program and Pupil Transportation

	Permanent Full-Time	Permanent Part-Time	Non-Permanent
Position Count	266	14	2

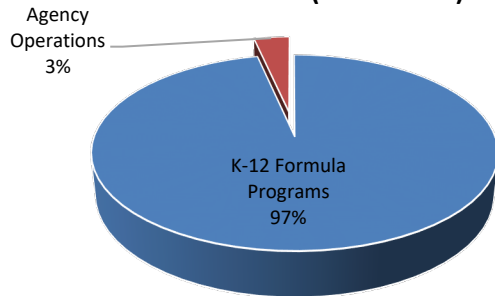
FY2020 Operating Budget by Fund Source



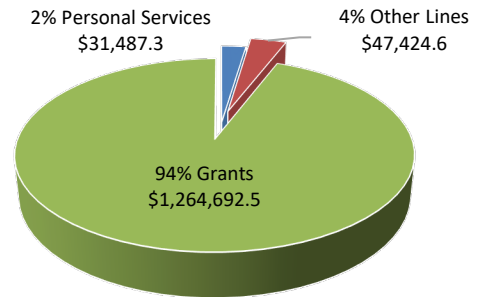
FY2020 Agency and Program Operations by Fund Source



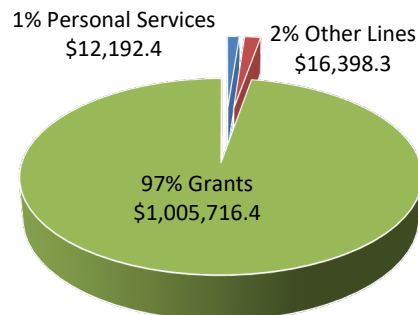
FY2020 Operating Budget General Fund (UGF & DGF)



FY2020 Operating Budget By Line Item - All Funds (in thousands)



FY2020 Operating Budget By Line Item - UGF Only (in thousands)



DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2020 Governor's Amended Budget
(in thousands)

K-12 Formula Programs	DGF	UGF	Federal	Other	Total Funding
Additional Foundation Funding	0.0	0.0	0.0	300.0	\$ 300.0
Foundation Program	16,500.0	878,955.7	20,791.0	26,200.0	\$ 942,446.7
Pupil Transportation	0.0	77,214.6	0.0	0.0	\$ 77,214.6
Boarding Home Grants	0.0	7,453.2	0.0	0.0	\$ 7,453.2
Special Schools	0.0	3,540.9	0.0	0.0	\$ 3,540.9
Youth in Detention	0.0	1,100.0	0.0	0.0	\$ 1,100.0
School Debt Reimbursement	0.0	0.0	0.0	0.0	\$ -
Total Formula Programs	\$ 16,500.0	\$ 968,264.4	\$ 20,791.0	\$ 26,500.0	\$ 1,032,055.4

Agency and Program Operations	DGF	UGF	Federal	Other	Total Funding	PFT	PPT	NP
Executive Administration	0.0	825.9	0.0	22.4	848.3	5	0	0
Administrative Services	0.0	940.6	145.0	692.2	1,777.8	12	0	0
Information Services	0.0	375.5	0.0	636.2	1,011.7	3	0	0
School Finance & Facilities	0.0	1,389.8	0.0	900.3	2,290.1	10	0	0
Child Nutrition	0.0	88.9	76,860.6	0.0	76,949.5	10	0	0
Student and School Achievement	499.5	6,305.4	150,632.0	1,243.6	158,680.5	44	0	0
State System of Support	0.0	1,798.8	0.0	0.0	1,798.8	4	0	0
Teacher Certification	917.8	0.0	0.0	0.0	917.8	6	0	0
Early Learning Coordination	0.0	637.2	119.6	0.0	756.8	2	0	0
Pre-Kindergarten Grants	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts	0.0	0.0	0.0	0.0	0.0	0	0	0
Professional Teaching Practices Commission	252.7	0.0	0.0	0.0	252.7	1	0	0
Mt. Edgecumbe Boarding School	55.2	4,633.2	250.0	6,427.9	11,366.3	41	11	0
MEHS Facilities Maintenance	0.0	0.0	0.0	1,192.7	1,192.7	0	0	0
State Facilities Rent	0.0	1,068.2	0.0	0.0	1,068.2	0	0	0
Library Operations	62.6	5,721.4	1,294.4	258.3	7,336.7	25	0	1
Archives	0.0	1,087.8	39.5	160.6	1,287.9	10	0	0
Museum Operations	509.2	1,168.3	60.0	0.0	1,737.5	13	3	0
Online with Libraries (OWL)	0.0	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0	0	0
APK Facilities Maintenance	0.0	1,030.0	0.0	0.0	1,030.0	0	0	0
ACPE - Program Administration & Operations	50.9	5,957.8	0.0	11,865.2	17,873.9	80	0	1
WWAMI Medical Education	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards	0.0	11,750.0	0.0	0.0	11,750.0	0	0	0
ASLC - Loan Servicing	0.0	0.0	0.0	11,742.8	11,742.8	0	0	0
Total Agency and Program Operations	\$ 2,347.9	\$ 44,778.8	\$ 229,401.1	\$ 35,142.2	\$ 311,670.0	266	14	2

Fund source	DGF	UGF	Federal	Other	Total Funding
Total DEED Funding	\$ 18,847.9	\$ 1,013,043.2	\$ 250,192.1	\$ 61,642.2	\$ 1,343,725.4

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2019 Management Plan to FY2020 Governor Amended - General Funds Only
(Designated & Unrestricted) (in thousands)

K-12 Formula Programs:	FY2019 Management Plan	FY2020 Governor Amended Budget	Management Plan to Governor Amended	% Change
Foundation Program	\$1,191,326.1	\$895,455.7	(\$295,870.4)	-24.8%
Pupil Transportation	\$78,184.6	\$77,214.6	(\$970.0)	-1.2%
Boarding Home Grants	\$7,453.2	\$7,453.2	\$0.0	0.0%
Youth in Detention	\$1,100.0	\$1,100.0	\$0.0	0.0%
Special Schools	\$3,558.2	\$3,540.9	(\$17.3)	-0.5%
School Debt Reimbursement	\$108,057.3	\$0.0	(\$108,057.3)	-100.0%
Total Formula Programs	\$1,389,679.4	\$984,764.4	(\$404,915.0)	-29.1%
Agency and Program Operations:	FY2019 Management Plan	FY2020 Governor Amended Budget	Management Plan to Governor Amended	% Change
Executive Administration	\$1,051.3	\$825.9	(\$225.4)	-21.4%
Administrative Services	\$916.6	\$940.6	\$24.0	2.6%
Information Services	\$375.5	\$375.5	\$0.0	0.0%
School Finance & Facilities	\$1,643.0	\$1,389.8	(\$253.2)	-15.4%
Child Nutrition	\$89.6	\$88.9	(\$0.7)	-0.8%
Student and School Achievement	\$6,702.6	\$6,804.9	\$102.3	1.5%
State System of Support	\$2,209.7	\$1,798.8	(\$410.9)	-18.6%
Teacher Certification	\$926.7	\$917.8	(\$8.9)	-1.0%
Early Learning Coordination	\$9,488.6	\$637.2	(\$8,851.4)	-93.3%
Pre-Kindergarten Grants	\$8,000.0	\$0.0	(\$8,000.0)	-100.0%
Alaska State Council on the Arts	\$703.7	\$0.0	(\$703.7)	-100.0%
Professional Teaching Practices Commission	\$258.8	\$252.7	(\$6.1)	-2.4%
Mt. Edgecumbe Boarding School	\$459.7	\$4,688.4	\$4,228.7	919.9%
MEHS Facilities Maintenance	\$250.0	\$0.0	(\$250.0)	-100.0%
State Facilities Rent	\$1,068.2	\$1,068.2	\$0.0	0.0%
Library Operations	\$6,885.2	\$5,784.0	(\$1,101.2)	-16.0%
Archives	\$1,087.8	\$1,087.8	\$0.0	0.0%
Museum Operations	\$1,680.5	\$1,677.5	(\$3.0)	-0.2%
Online With Libraries (OWL)	\$670.9	\$0.0	(\$670.9)	-100.0%
Live Homework Help	\$138.2	\$0.0	(\$138.2)	-100.0%
APK Facilities Maintenance	\$1,030.0	\$1,030.0	\$0.0	100.0%
ACPE - Program Admin & Operations	\$6,008.7	\$6,008.7	\$0.0	0.0%
WWAMI Medical Education	\$3,096.4	\$0.0	(\$3,096.4)	-100.0%
Alaska Performance Scholarship Awards	\$11,750.0	\$11,750.0	\$0.0	0.0%
ASLC - Loan Servicing	\$0.0	\$0.0	\$0.0	0.0%
Total Agency and Program Operations	\$66,491.7	\$47,126.7	(\$19,365.0)	-29.1%
TOTAL DEED GF FUNDING	\$1,456,171.1	\$1,031,891.1	(\$424,280.0)	-29.1%

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2019 Management Plan to FY2020 Governor Amended - All Funds
(in thousands)

K-12 Formula Programs:	FY2019 Management Plan	FY2020 Governor Amended Budget	Management Plan to Governor Amended	% Change
Foundation Program	\$1,235,806.0	\$942,746.7	(\$293,059.3)	-23.7%
Pupil Transportation	\$78,184.6	\$77,214.6	(\$970.0)	-1.2%
Boarding Home Grants	\$7,453.2	\$7,453.2	\$0.0	0.0%
Youth in Detention	\$1,100.0	\$1,100.0	\$0.0	0.0%
Special Schools	\$3,558.2	\$3,540.9	(\$17.3)	-0.5%
School Debt Reimbursement	\$108,057.3	\$0.0	(\$108,057.3)	-100.0%
Total Formula Programs	\$1,434,159.3	\$1,032,055.4	(\$402,103.9)	-28.0%
Agency and Program Operations:	FY2019 Management Plan	FY2020 Governor Amended Budget	Management Plan to Governor Amended	% Change
Executive Administration	\$1,073.7	\$848.3	(\$225.4)	-21.0%
Administrative Services	\$1,753.8	\$1,777.8	\$24.0	1.4%
Information Services	\$1,012.4	\$1,011.7	(\$0.7)	-0.1%
School Finance & Facilities	\$2,552.3	\$2,290.1	(\$262.2)	-10.3%
Child Nutrition	\$76,988.7	\$76,949.5	(\$39.2)	-0.1%
Student and School Achievement	\$158,661.4	\$158,680.5	\$19.1	0.0%
State System of Support	\$2,209.7	\$1,798.8	(\$410.9)	-18.6%
Teacher Certification	\$926.7	\$917.8	(\$8.9)	-1.0%
Early Learning Coordination	\$9,618.2	\$756.8	(\$8,861.4)	-92.1%
Pre-Kindergarten Grants	\$8,000.0	\$0.0	(\$8,000.0)	-100.0%
Alaska State Council on the Arts	\$2,768.5	\$0.0	(\$2,768.5)	-100.0%
Professional Teaching Practices Commission	\$258.8	\$252.7	(\$6.1)	-2.4%
Mt. Edgecumbe Boarding School	\$11,830.7	\$11,366.3	(\$464.4)	-3.9%
MEHS Facilities Maintenance	\$1,442.7	\$1,192.7	(\$250.0)	0.0%
State Facilities Rent	\$1,068.2	\$1,068.2	\$0.0	0.0%
Library Operations	\$8,444.3	\$7,336.7	(\$1,107.6)	-13.1%
Archives	\$1,288.4	\$1,287.9	(\$0.5)	0.0%
Museum Operations	\$1,740.5	\$1,737.5	(\$3.0)	-0.2%
Online With Libraries (OWL)	\$670.9	\$0.0	(\$670.9)	-100.0%
Live Homework Help	\$138.2	\$0.0	(\$138.2)	-100.0%
APK Facilities Maintenance	\$1,030.0	\$1,030.0	\$0.0	100.0%
ACPE - Program Admin & Operations	\$17,901.5	\$17,873.9	(\$27.6)	-0.2%
WWAMI Medical Education	\$3,096.4	\$0.0	(\$3,096.4)	-100.0%
Alaska Performance Scholarship Awards	\$11,750.0	\$11,750.0	\$0.0	0.0%
ASLC - Loan Servicing	\$11,742.8	\$11,742.8	\$0.0	0.0%
Total Agency and Program Operations	\$337,968.8	\$311,670.0	(\$26,298.8)	-7.8%
TOTAL DEED FUNDING	\$1,772,128.1	\$1,343,725.4	(\$428,402.7)	-24.2%

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2019 Management Plan to FY2020 Governor Amended Detail
(in thousands)

Line #	Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
1	Department-Wide	Executive Branch 50% Travel Reduction				(\$146.6)	(\$134.7)	(\$71.7)	(\$353.0)
2	School Debt Reimbursement	Reverse FY2019 School Debt Reimbursement				(\$108,057.3)			(\$108,057.3)
3	Foundation Program	Reverse FY2019 Foundation - PEF				(\$1,171,326.1)		(\$18,351.3)	(\$1,189,677.4)
4	Foundation Program	FY2020 Foundation Program to PEF (reduced funding)				\$895,455.7			\$895,455.7
5	Foundation Program	FY2020 Public School Trust Fund Estimate Increase						\$20,862.6	\$20,862.6
6	Pupil Transportation	Reverse FY2019 Pupil Transportation - PEF				(\$78,184.6)			(\$78,184.6)
7	Pupil Transportation	FY2020 Pupil Transportation Estimate				\$77,214.6			\$77,214.6
8	Additional Foundation Funding	FY2020 Additional Foundation Funding				\$30,000.0			\$30,000.0
9	Additional Foundation Funding	Repeal FY2020 Additional Foundation Funding				(\$30,000.0)			(\$30,000.0)
10	Additional Foundation Funding	Reverse 2019 Additional Foundation Funding				(\$20,000.0)			(\$20,000.0)
11	Additional Foundation Funding	Donations from Dividend Raffle						\$300.0	\$300.0
12	Special Schools	FY2020 Special Education Service Agency Decrease				(\$17.3)			(\$17.3)
13	Executive Administration	Reverse ESSA Carryforward				(\$185.4)			(\$185.4)
14	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies				\$24.0			\$24.0
15	Administrative Services	Transfer ASD to OMB per Administrative Order 302	-1			\$0.0			\$0.0
16	School Finance & Facilities	Reduce One-Time REAA & Small Muni School District Fund				(\$249.0)			(\$249.0)
17	Student & School Achievement	Alaska Technical and Vocational Education Formula Funding				\$61.6			\$61.6
18	Student & School Achievement	Kindergarten Through Third Grade Literacy Project				\$320.0			\$320.0
19	Student & School Achievement	Alaska Autism Resource Center						\$50.0	\$50.0
20	Student & School Achievement	Reverse One-Time Mental Health Trust Recommendation						(\$50.0)	(\$50.0)
21	Student & School Achievement	Reduce One-Time Education Curriculum Requirements				(\$4.0)			(\$4.0)
22	Student & School Achievement	Reverse Increase for the Development, Updating, and Adoption of New Science Standards				(\$100.0)			(\$100.0)
23	Student & School Achievement	Reduce One-Time Bree's Law; Dating Violence Programs				(\$144.0)			(\$144.0)
24	State System of Support	Reverse One-Time FY2019 Crisis Response and Supporting Costs for State System of Support Programs				(\$403.4)			(\$403.4)
25	Early Learning Coordination	Delete funding for Early Childhood Grants				(\$1,200.0)			(\$1,200.0)
26	Early Learning Coordination	Delete funding for the Head Start Grants				(\$6,853.0)			(\$6,853.0)
27	Early Learning Coordination	Delete funding for Parents as Teachers Grants				(\$474.7)			(\$474.7)
28	Early Learning Coordination	Delete funding for Best Beginning Grants				(\$320.0)			(\$320.0)
29	Pre-Kindergarten Grants	Delete funding for Pre-Kindergarten Grants				(\$2,000.0)			(\$2,000.0)
30	Pre-Kindergarten Grants	Reverse One-Time Additional Support for Pre-Kindergarten Grant Program				(\$6,000.0)			(\$6,000.0)
31	Alaska State Council on the Arts	Eliminate the Alaska State Council on the Arts	-5			(\$703.7)	(\$806.3)	(\$1,258.5)	(\$2,768.5)
32	Mt. Edgecumbe High School	Fund Source Change from Public School Trust Fund to General Fund				\$4,662.6		(\$4,662.6)	\$0.0
33	Mt. Edgecumbe High School	Reverse One-Time Maintenance and Operations for the MEHS Aquatic Center				(\$400.0)			(\$400.0)
34	MEHS Facilities Maintenance	Delete General Fund Program Authorization for MEHS Aquatic Center				(\$250.0)			(\$250.0)
35	Library Operations	School Broadband Access Grants Reduction				(\$1,093.9)			(\$1,093.9)

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2019 Management Plan to FY2020 Governor Amended Detail
(in thousands)

Line #	Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
36	Library Operations	Fund Source Change from Alaska Higher Education Investment Fund to General Fund				\$0.0			\$0.0
37	Online with Libraries (OWL)	Delete Funding for Online with Libraries Program	-1			(\$670.9)			(\$670.9)
38	Live Homework Help	Delete Funding for Live Homework Help				(\$138.2)			(\$138.2)
39	Live Homework Help	Fund Source Change from Alaska Higher Education Investment Fund to General Fund				\$0.0			\$0.0
40	ACPE - Program Admin & Ops	Fund Source Change from Alaska Higher Education Investment Fund to General Fund (Alaska Education Grants)				\$0.0			\$0.0
41	WWAMI Medical Education	Delete funding for WWAMI Medical Education Program				(\$3,096.4)			(\$3,096.4)
42	Alaska Performance Scholarship	Fund Source Change from Alaska Higher Education Investment Fund to General Fund				\$0.0			\$0.0
		Total FY2020 Operating Changes	-7	0	0	(\$424,280.0)	(\$941.0)	(\$3,181.5)	(\$428,402.5)
		Total FY2019 Management Plan	273	14	2	\$1,456,171.1	\$251,133.1	\$64,823.7	\$1,772,127.9
		Total FY2020 Governor's Amended Budget	266	14	2	\$1,031,891.1	\$250,192.1	\$61,642.2	\$1,343,725.4

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
Student Learning and Educator & School Excellence
Program Allocations by Funding Source
(in thousands)

Student and School Achievement / Student Learning Division	Federal	Federal ESEA	General Fund	GF / Mental Health	GF / Match	GF / Program Receipts	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Total	Positions by Program		
												PFT	PPT	
Student and School Achievement														
ESEA Title I Grants to LEAs		43,992.7									43,992.7	6		
ESEA Title I-Part C Migrant Education		15,454.0									15,454.0	4		
ESEA Title I-Part D Neglected & Delinquent		328.4									328.4	1		
ESEA Title II-A Supporting Effective Instruction		9,790.0									9,790.0	2		
ESEA Title III English Language Acquisition		1,276.2									1,276.2	1		
Title IV Student Support and Enrichment grants		5,308.3									5,308.3	1		
ESEA Title IVB 21st Century Community Learning		5,937.0									5,937.0	1		
ESEA Title VI Part B State Assessments and Data		3,505.3	1,800.0								5,305.3	4		
ESEA Title X Part C Education for Homeless Children & Youth		231.6									231.6	1		
IDEA Title VI B 611 Special Education	38,804.5										38,804.5	6		
IDEA Title VI 619 Special Education - Preschool	1,264.8										1,264.8	0		
Carl Perkins Vocational Education Career & Tech PL 109-270	4,693.1				264.6						4,957.7	3		
Charter School Start up Grant			168.8								168.8	0		
Counseling (Suicide Prevention & At Risk)				39.8							39.8	1		
Office of School Health and Safety			265.0				1,143.6				1,408.6	1		
Alaska Longitudinal Data System			450.0								450.0	2		
Early Literacy			320.0								320.0			
Education Curriculum Development (SB104)			457.6								457.6	3		
Rural Transition Services				150.0							150.0			
Autism Resource Center				188.0				50.0			238.0			
Senate Youth									1.0		1.0			
Accountability and Oversight			1,752.8								1,752.8	7		
Interdepartmental RSA Chargebacks			448.8								448.8			
Galena TVEP Grant										499.5	499.5			
Project AWARE	1,973.2										1,973.2			
Unallocated / Carryforward	7,237.1	10,835.8							49.0		18,121.9			
Total	\$ 53,972.7	\$ 96,659.3	\$ 5,663.0	\$ 377.8	\$ 264.6	\$ -	\$ 1,143.6	\$ 50.0	\$ 50.0	\$ 499.5	\$ 158,680.5	44	0	

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
Student Learning and Educator & School Excellence
Program Allocations by Funding Source
(in thousands)

Component	Federal	Federal NCLB	General Fund	GF / Mental Health	GF / Match	GF / Program Receipts	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Donated Commodities	Total	Positions by Program	
													PFT	PPT
State System of Support			1,798.8									1,798.8		
Total	0.0		1,798.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,798.8	4	0
Teacher Certification						917.8						917.8		
Total	0.0	0.0	0.0	0.0	0.0	917.8	0.0	0.0	0.0	0.0	0.0	917.8	6	0
Early Learning Coordination	119.6		637.2									756.8		
Total	119.6	0.0	637.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	756.8	2	0
Pre-Kindergarten Program			0.0									0.0		
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Student Learning and Educator & School Excellence Division Totals														
												Total		
Student & School Achievement	53,972.7	96,659.3	5,663.0	377.8	264.6	-	1,143.6	50.0	50.0	499.5	-	158,680.5	44	0
State System of Support	-	-	1,798.8	-	-	-	-	-	-	-	-	1,798.8	4	0
Teacher Certification	-	-	-	-	-	917.8	0.0	-	-	-	-	917.8	6	0
Early Learning Coordination	119.6	-	637.2	-	-	-	-	-	-	-	-	756.8	2	0
Pre-Kindergarten Programs	-	-	-	-	-	-	-	-	-	-	-	0.0	0	0
Total	\$ 54,092.3	\$ 96,659.3	\$ 8,099.0	\$ 377.8	\$ 264.6	\$ 917.8	\$ 1,143.6	\$ 50.0	\$ 50.0	\$ 499.5	\$ -	\$ 162,153.9	56	0

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2020 Projected State Program Allocations (Legislative Appropriations)

School District	FY2020 Projected ADM	Projected Reduced Foundation	Projected Boarding Home	Projected Residential Boarding Program	Projected Youth in Detention	Projected Special Schools	Projected Pupil Transportation	PROJECTED FY2020 Totals
ALASKA GATEWAY	385	\$6,864,492					\$790,856	\$7,655,348
ALEUTIAN REGION	23	\$941,503					\$0	\$941,503
ALEUTIANS EAST	217	\$3,669,808					\$74,431	\$3,744,239
ANCHORAGE	45,325	\$245,769,182		\$45,600	\$437,246	\$1,134,600	\$21,274,250	\$268,660,878
ANNETTE ISLANDS	300	\$2,628,193					\$60,300	\$2,688,493
BERING STRAIT	1,767	\$24,128,238		\$431,184			\$95,418	\$24,654,840
BRISTOL BAY	88	\$611,389					\$250,920	\$862,309
CHATHAM	185	\$3,129,428					\$50,530	\$3,179,958
CHUGACH	495	\$3,415,749		\$273,600			\$0	\$3,689,349
COPPER RIVER	440	\$5,566,200					\$577,614	\$6,143,814
CORDOVA	353	\$3,393,759					\$129,850	\$3,523,609
CRAIG	502	\$3,646,471					\$122,354	\$3,768,825
DELTA/GREELY	821	\$8,355,931					\$1,385,310	\$9,741,241
DENALI	972	\$5,577,370					\$442,336	\$6,019,706
DILLINGHAM	452	\$4,766,512	\$34,310				\$605,250	\$5,406,072
FAIRBANKS	13,194	\$84,133,903			\$118,854		\$11,657,448	\$95,910,205
GALENA	4,196	\$20,461,258		\$3,517,074			\$83,176	\$24,061,508
HAINES	242	\$1,693,515					\$159,160	\$1,852,675
HOONAH	115	\$1,858,991					\$37,950	\$1,896,941
HYDABURG	102	\$1,537,236					\$0	\$1,537,236
IDITAROD	346	\$5,329,395					\$45,396	\$5,374,791
JUNEAU	4,636	\$28,109,093			\$95,829		\$3,059,604	\$31,264,526
KAKE	103	\$1,775,209					\$30,900	\$1,806,109
KASHUNAMIUT	313	\$2,242,778					\$1,565	\$2,244,343
KENAI	8,681	\$60,439,182			\$97,998		\$8,015,208	\$68,552,388
KETCHIKAN	2,274	\$19,990,473					\$1,769,812	\$21,760,285
KLAWOCK	114	\$1,671,367					\$73,530	\$1,744,897
KODIAK	2,251	\$19,135,894					\$1,894,918	\$21,030,812
KUSPUK	367	\$4,695,638	\$7,540				\$264,974	\$4,968,152
LAKE AND PENINSULA	313	\$7,396,709					\$132,288	\$7,528,997
LOWER KUSKOKWIM	4,065	\$50,388,581		\$1,060,616	\$139,172		\$1,243,890	\$52,832,259
LOWER YUKON	2,001	\$23,908,817					\$2,001	\$23,910,818
MAT-SU	19,074	\$133,989,560			\$89,548		\$17,021,685	\$151,100,793
NENANA	1,290	\$7,300,108		\$1,382,572			\$123,310	\$8,805,990
NOME	689	\$7,080,822			\$121,353		\$462,364	\$7,664,539
NORTH SLOPE	1,983	\$13,003,059					\$2,452,971	\$15,456,030
NORTHWEST ARCTIC	1,986	\$30,073,211		\$663,360			\$52,704	\$30,789,275
PELICAN	11	\$435,312					\$0	\$435,312
PETERSBURG	461	\$4,783,850					\$190,854	\$4,974,704
PRIBILOF	70	\$839,048					\$0	\$839,048
SAINT MARY'S	185	\$2,816,407					\$39,405	\$2,855,812
SITKA	1,187	\$9,540,738					\$555,775	\$10,096,513
SKAGWAY	122	\$682,209					\$4,862	\$687,071
SOUTHEAST	211	\$4,968,656					\$262,856	\$5,231,512
SOUTHWEST	611	\$7,612,217	\$20,000				\$403,260	\$8,035,477
TANANA	48	\$958,810					\$25,296	\$984,106
UNALASKA	430	\$3,308,342					\$307,880	\$3,616,222
VALDEZ	657	\$3,252,123					\$507,556	\$3,759,679
WRANGELL	330	\$3,292,383					\$255,420	\$3,547,803
YAKUTAT	83	\$848,157					\$53,430	\$901,587
YUKON FLATS	222	\$4,289,105					\$64,809	\$4,353,914
YUKON/KOYUKUK	1,871	\$13,102,058	\$17,344				\$97,976	\$13,217,378
YUPIIT	464	\$4,397,534					\$928	\$4,398,462
Mt. EDGE CUMBE	430	\$2,657,021						\$2,657,021
OTHER \1 *		\$26,027,300				\$2,406,349		\$28,433,649
SUBTOTALS	128,053	\$942,490,294	\$79,194	\$7,374,006	\$1,100,000	\$3,540,949	\$77,214,580	\$1,031,799,023

* Includes Special Education Service Agency (SESA) other adjustments.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2020 Governor's Amended Capital Budget**

Deferred Maintenance	
This appropriation would fund the first project on the Major Maintenance Grant Fund list and helps to continue support maintenance of Alaska's school facilities and provide a safe, healthy, and comfortable environment for Alaska's school children.	\$ 7,400,000
1197 Alaska Capital Income Fund	7,400,000
Total All:	\$ 7,400,000