



FY2022 Enacted Operating Budget

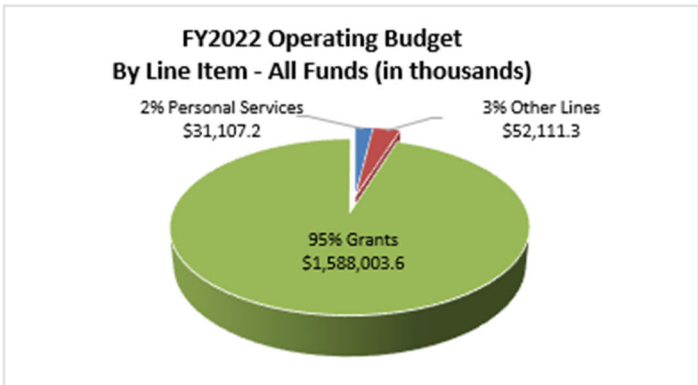
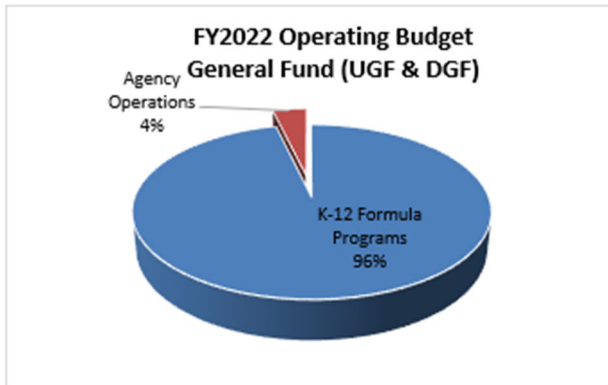
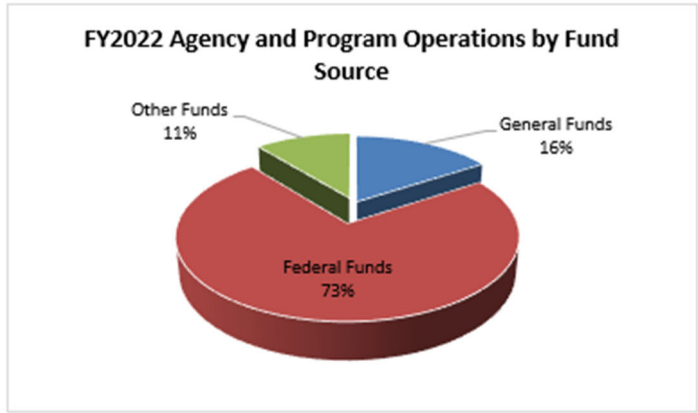
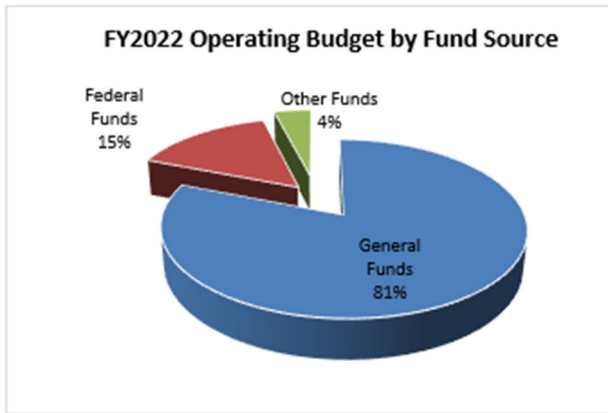
as of July 1, 2021

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 ENACTED BUDGET
(in thousands)**

	Designated General Funds (DGF)	Unrestricted General Funds (UGF)	Federal Funds	Other Funds	Total
Agency and Program Operations	\$ 2,672.3	\$ 46,573.4	\$ 226,570.9	\$ 33,968.6	\$ 309,785.2
K-12 Formula Programs	30,799.5	1,247,224.7	20,791.0	31,716.7	1,330,531.9
Total DEED Funding	\$ 33,471.8	\$ 1,293,798.1	\$ 247,361.9	\$ 65,685.3	\$ 1,640,317.1

* Includes School Debt Reimbursement, Foundation Program, and Pupil Transportation

	Permanent Full-Time	Permanent Part-Time	Non-Permanent
Position Count	250	12	3



**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 ENACTED BUDGET
(in thousands)**

	DGF	UGF	Federal	Other	Total Funding	PFT	PPT	NP
Total Agency and Operations & K-12 Formula Programs	\$33,471.8	\$1,293,798.1	\$247,361.9	\$65,685.3	\$1,640,317.1	250	12	3

Agency and Program Operations

RDU	Component	DGF	UGF	Federal	Other	Total Funding	PFT	PPT	NP
Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0	0	0
Alaska Postsecondary Education									
Commission	Program Administration & Operations	52.0	0.0	0.0	10,086.5	10,138.5	58	0	1
	WWAMI Medical Education	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts	Alaska State Council on the Arts	10.9	695.7	822.3	2,361.2	3,890.1	5	0	0
Alaska State Libraries, Archives and Museums									
	Andrew P. Kashevaroff Facilities Maintenance	100.0	1,265.1	0.0	0.0	1,365.1	0	0	0
	Archives	0.0	1,075.9	39.5	195.9	1,311.3	10	0	0
	Library Operations	62.6	4,433.6	1,298.2	258.3	6,052.7	24	0	1
	Live Homework Help	0.0	0.0	0.0	0.0	0.0	0	0	0
	Museum Operations	546.2	1,184.9	271.0	0.0	2,002.1	13	1	0
	Online with Libraries (OWL)	0.0	477.7	0.0	0.0	477.7	1	0	0
	Broadband Assistance Grants	0.0	7,797.9	0.0	0.0	7,797.9	0	0	0
Alaska Student Loan Corporation	Loan Servicing	0.0	0.0	0.0	9,936.5	9,936.5	0	0	0
Commissions and Boards	Professional Teaching Practices Commission	262.4	0.0	0.0	0.0	262.4	1	0	0
Education Support and Administrative Services									
	Administrative Services	0.0	1,008.8	145.0	930.6	2,084.4	10	0	0
	Child Nutrition	0.0	94.6	77,071.6	0.0	77,166.2	10	0	0
	Early Learning Coordination	0.0	8,139.1	199.7	0.0	8,338.8	2	0	0
	Executive Administration	0.0	828.6	0.0	232.4	1,061.0	5	0	1
	Information Services	0.0	391.8	0.0	660.5	1,052.3	4	0	0
	Pre-Kindergarten Grants	0.0	3,200.0	0.0	0.0	3,200.0	0	0	0
	School Finance & Facilities	0.0	2,589.3	0.0	0.0	2,589.3	11	0	0
	State System of Support	0.0	1,752.6	150.0	0.0	1,902.6	5	0	0
	Student and School Achievement	463.4	5,472.7	145,117.7	1,399.4	152,453.2	44	0	0
	Teacher Certification	969.6	0.0	0.0	0.0	969.6	5	0	0
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	55.2	4,696.9	1,455.9	6,712.8	12,920.8	42	11	0
	Mt. Edgecumbe Boarding School Facilities Maintenance	150.0	400.0	0.0	1,194.5	1,744.5	0	0	0
State Facilities Maintenance	EED State Facilities Rent	0.0	1,068.2	0.0	0.0	1,068.2	0	0	0
Agency and Program Operations Total		\$2,672.3	\$46,573.4	\$226,570.9	\$33,968.6	\$309,785.2	250	12	3

K-12 Formula Programs

RDU	Component	DGF	UGF	Federal	Other	Total Funding
K-12 Aid to School Districts	Additional Foundation Funding	\$0.0	\$0.0	\$0.0	\$550.0	\$550.0
	Foundation Program	0.0	1,162,308.5	20,791.0	31,166.7	1,214,266.2
	Pupil Transportation	0.0	71,435.9	0.0	0.0	71,435.9
K-12 Support	Special Schools	0.0	4,072.5	0.0	0.0	4,072.5
	Youth in Detention	0.0	1,100.0	0.0	0.0	1,100.0
	Residential Schools Program	0.0	8,307.8	0.0	0.0	8,307.8
School Debt Reimbursement	School Debt Reimbursement	30,799.5	0.0	0.0	0.0	30,799.5
K-12 Formula Programs Total		\$30,799.5	\$1,247,224.7	\$20,791.0	\$31,716.7	\$1,330,531.9

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2021 Management Plan to FY2022 Enacted Budget
All Funds (in thousands)

K-12 Formula Programs:	FY2021	FY2022 Enacted Budget	FY2021	% Change
	Management Plan Budget		Management Plan to FY2022 Enacted	
Foundation Program	\$1,234,069.4	\$1,214,266.2	(\$19,803.2)	-1.6%
Pupil Transportation	\$76,997.7	\$71,435.9	(\$5,561.8)	-7.2%
Additional Foundation Funding	\$488.2	\$550.0	\$61.8	12.7%
Residential Schools Program	\$8,353.4	\$8,307.8	(\$45.6)	-0.5%
Youth in Detention	\$1,100.0	\$1,100.0	\$0.0	0.0%
Special Schools	\$3,537.9	\$4,072.5	\$534.6	15.1%
School Debt Reimbursement **	\$0.0	\$30,799.5	\$30,799.5	100.0%
Total Formula Programs	\$1,324,546.6	\$1,330,531.9	\$5,985.3	0.5%
Agency and Program Operations:	FY2021	FY2022 Enacted Budget	FY2021	% Change
	Management Plan Budget		Management Plan to FY2022 Enacted	
Executive Administration	\$852.1	\$1,061.0	\$208.9	24.5%
Administrative Services	\$1,829.7	\$2,084.4	\$254.7	13.9%
Information Services	\$1,028.5	\$1,052.3	\$23.8	2.3%
School Finance & Facilities	\$2,484.3	\$2,589.3	\$105.0	4.2%
Child Nutrition	\$77,090.7	\$77,166.2	\$75.5	0.1%
Student and School Achievement	\$152,365.9	\$152,453.2	\$87.3	0.1%
State System of Support	\$2,059.3	\$1,902.6	(\$156.7)	-7.6%
Teacher Certification	\$939.3	\$969.6	\$30.3	3.2%
Early Learning Coordination	\$8,411.8	\$8,338.8	(\$73.0)	-0.9%
Pre-Kindergarten Grants	\$3,200.0	\$3,200.0	\$0.0	0.0%
Alaska State Council on the Arts	\$3,862.3	\$3,890.1	\$27.8	0.7%
Professional Teaching Practices Commission	\$253.6	\$262.4	\$8.8	3.5%
Mt. Edgecumbe Boarding School	\$11,547.5	\$12,920.8	\$1,373.3	11.9%
MEHS Facilities Maintenance	\$1,844.5	\$1,744.5	(\$100.0)	0.0%
State Facilities Rent	\$1,068.2	\$1,068.2	\$0.0	0.0%
Library Operations*	\$13,987.6	\$6,052.7	(\$7,934.9)	-56.7%
Archives	\$1,324.3	\$1,311.3	(\$13.0)	-1.0%
Museum Operations	\$1,996.9	\$2,002.1	\$5.2	0.3%
Online With Libraries (OWL)	\$472.4	\$477.7	\$5.3	1.1%
Live Homework Help ***	\$138.2	\$0.0	(\$138.2)	-100.0%
APK Facilities Maintenance	\$1,365.1	\$1,365.1	\$0.0	0.0%
Broadband Assistance Grants*	\$0.0	\$7,797.9	\$7,797.9	100.0%
ACPE - Program Admin & Operations ***	\$17,187.6	\$10,138.5	(\$7,049.1)	-41.0%
WWAMI Medical Education ***	\$3,224.5	\$0.0	(\$3,224.5)	-100.0%
Alaska Performance Scholarship Awards ***	\$11,750.0	\$0.0	(\$11,750.0)	-100.0%
ASLC - Loan Servicing	\$11,062.1	\$9,936.5	(\$1,125.6)	0.0%
Total Agency and Program Operations	\$331,346.4	\$309,785.2	(\$21,561.2)	-6.5%
TOTAL DEED FUNDING	\$1,655,893.0	\$1,640,317.1	(\$15,575.9)	-0.9%
* Transfer School Broadband Assistance from Library Operations.				
** Due to a lack of a reverse sweep, a \$4.15 million Statutory Budget Reserve Fund appropriation is currently not funded in FY2022. These funds will not be available for expenditure until the Legislature addresses the reverse sweep.				
*** Due to a lack of a reverse sweep, the following Higher Education Investment Fund appropriations are currently not funded in FY2022: \$138,200 for the Live Homework Help program; \$6.3 million for the Alaska Education Grants; \$3.3 million for the WWAMI Medical Education program; and \$11.75 million for the Alaska Performance Scholarship Awards.				

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2021 Management Plan to FY2022 Enacted Budget
General Funds Only (Designated & Unrestricted) (in thousands)

K-12 Formula Programs:	FY2021	FY2022 Enacted	FY2021	% Change
	Management Plan Budget		Management Plan to FY2022 Enacted	
Foundation Program	\$1,183,504.2	\$1,162,308.5	(\$21,195.7)	-1.8%
Pupil Transportation	\$76,997.7	\$71,435.9	(\$5,561.8)	-7.2%
Additional Foundation Funding	\$0.0	\$0.0	\$0.0	0.0%
Residential Schools Program	\$8,353.4	\$8,307.8	(\$45.6)	-0.5%
Youth in Detention	\$1,100.0	\$1,100.0	\$0.0	0.0%
Special Schools	\$3,537.9	\$4,072.5	\$534.6	15.1%
School Debt Reimbursement **	\$0.0	\$30,799.5	\$30,799.5	100.0%
Total Formula Programs	\$1,273,493.2	\$1,278,024.2	\$4,531.0	0.4%
Agency and Program Operations:				
	FY2021	FY2022 Enacted	FY2021	% Change
	Management Plan Budget		Management Plan to FY2022 Enacted	
Executive Administration	\$829.7	\$828.6	(\$1.1)	-0.1%
Administrative Services	\$970.3	\$1,008.8	\$38.5	4.0%
Information Services	\$383.0	\$391.8	\$8.8	2.3%
School Finance & Facilities	\$1,555.8	\$2,589.3	\$1,033.5	66.4%
Child Nutrition	\$89.3	\$94.6	\$5.3	5.9%
Student and School Achievement	\$6,123.9	5,936.1	(\$187.8)	-3.1%
State System of Support	\$2,059.3	\$1,752.6	(\$306.7)	-14.9%
Teacher Certification	\$939.3	\$969.6	\$30.3	3.2%
Early Learning Coordination	\$8,288.0	\$8,139.1	(\$148.9)	-1.8%
Pre-Kindergarten Grants	\$3,200.0	\$3,200.0	\$0.0	0.0%
Alaska State Council on the Arts	\$697.1	\$706.6	\$9.5	1.4%
Professional Teaching Practices Commission	\$253.6	\$262.4	\$8.8	3.5%
Mt. Edgecumbe Boarding School	\$4,697.5	\$4,752.1	\$54.6	1.2%
MEHS Facilities Maintenance	\$650.0	\$550.0	(\$100.0)	0.0%
State Facilities Rent	\$1,068.2	\$1,068.2	\$0.0	0.0%
Library Operations*	\$12,431.2	\$4,496.2	(\$7,935.0)	-63.8%
Archives	\$1,101.1	\$1,075.9	(\$25.2)	-2.3%
Museum Operations	\$1,725.9	\$1,731.1	\$5.2	0.3%
Online With Libraries (OWL)	\$472.4	\$477.7	\$5.3	1.1%
Live Homework Help ***	\$138.2	\$0.0	(\$138.2)	-100.0%
APK Facilities Maintenance	\$1,365.1	\$1,365.1	\$0.0	0.0%
Broadband Assistance Grants*	\$0.0	\$7,797.9	\$7,797.9	100.0%
ACPE - Program Admin & Operations ***	\$5,975.5	\$52.0	(\$5,923.5)	-99.1%
WWAMI Medical Education ***	\$3,224.5	\$0.0	(\$3,224.5)	-100.0%
Alaska Performance Scholarship Awards ***	\$11,750.0	\$0.0	(\$11,750.0)	-100.0%
ASLC - Loan Servicing	\$0.0	\$0.0	\$0.0	0.0%
Total Agency and Program Operations	\$69,988.9	\$49,245.7	(\$20,743.2)	-29.6%
TOTAL DEED GF FUNDING	\$1,343,482.1	\$1,327,269.9	(\$16,212.2)	-1.2%
* Transfer School Broadband Assistance from Library Operations.				
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DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2021 Management Plan to FY2022 Enacted Budget - Detail
(in thousands)

#	Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
1	Personal Services	FY2022 SU Sal Adjustments				87.3	20.6	6.5	114.4
2	Personal Services	FY2022 PERS Actuarial Rate Change to 30.11%				597.8	158.8	817.2	1,573.8
3	Personal Services	FY2022 Salary Adjustments				66.2	33.8	93.2	193.2
4	Foundation Program	Reverse FY2021 Estimated Foundation Expenditures				(1,183,504.2)		(29,774.2)	(1,213,278.4)
5	Foundation Program	FY2022 Foundation Program to PEF (BSA \$5,930)				1,162,308.5		31,166.7	1,193,475.2
6	Pupil Transportation	Reverse FY2021 Pupil Transportation - PEF				(76,997.7)			(76,997.7)
7	Pupil Transportation	FY2022 Pupil Transportation Estimate				71,435.9			71,435.9
8	Additional Foundation Funding	Reverse FY2021 Additional Foundation Funding						(488.2)	(488.2)
9	Additional Foundation Funding	Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund						550.0	550.0
10	Residential Schools Program	Eliminate funding for Residential School Not Actualized				(45.6)			(45.6)
11	Special Schools	FY2022 Special Education Service Agency Increase				1.1			1.1
12	Special Schools	FY2022 Special Education Service Agency Increase (SB19 Chapter 12 SLA 2021)				533.5			533.5
13	Executive Administration	Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures						210.0	210.0
14	Executive Administration	Reduce State Board of Education In-Person Meetings				(21.5)			(21.5)
15	Administrative Services	Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures						176.0	176.0
16	Administrative Services	Transfer Procurement Staff to Department of Administration for Procurement Consolidation	(1)						0.0
17	School Finance a& Facilities	Replace Interagency Receipts for Facilities Staff with UGF				933.0		(933.0)	0.0
18	Student & School Achievement	Reverse Alaska Autism Resource Center						(50.0)	(50.0)
19	Student & School Achievement	Reverse Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	(1)				(3,945.9)		(3,945.9)
20	Student & School Achievement	Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	1				3,945.9		3,945.9
21	Student & School Achievement	Alaska Autism Resource Center				50.0		50.0	100.0
22	Student & School Achievement	Rural Student Behavioral Health Counseling						150.0	150.0
23	Student & School Achievement	Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability				(10.0)			(10.0)
24	Student & School Achievement	Eliminate Duplicate eMetric Contract				(230.0)			(230.0)
25	Student & School Achievement	Reduce General Fund Match for Career Technical Education				(3.4)			(3.4)
26	Student & School Achievement	Technical Vocational Education Program (TVEP) reduction				(62.6)			(62.6)
27	Student & School Achievement	Technical Vocational Education Program (TVEP) reduction (HB100 Chapter 4 SLA 2021)				(27.4)			(27.4)
28	State System of Support	Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability				(15.0)			(15.0)
29	State System of Support	Support Coaches Contractual Services Reduction Due to Moving to Virtual Model				(50.0)			(50.0)
30	State System of Support	Delete Education Associate II	(1)			(109.2)			(109.2)
31	State System of Support	Adjust Funding Source for Education Specialist II				(150.0)	150.0		0.0
32	Early Learning Coordination	Reduction in Supply Cost due to Virtual Meetings				(75.0)			(75.0)
33	Early Learning Coordination	Adjust Funding Source for Education Specialist II				(75.0)	75.0		0.0
34	Alaska State Council on the Arts	Fee for Art Loaned from the Alaska Contemporary Art Bank				(1.1)		1.1	0.0
35	Mt. Edgecumbe High School	Increase Federal Authority to Reflect Federal Awards in Budget					1,200.0		1,200.0
36	Mt. Edgecumbe Facilities Maintenance	Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center				(100.0)			(100.0)
37	Library Operations	Delete Vacant Librarian I Position	(1)			(91.9)			(91.9)
38	Library Operations	Transfer School Broadband Assistance into a New Component				(8,039.5)			(8,039.5)
39	Archives	Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts				(89.6)			(89.6)
40	Museum Operations	Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY2021-FY2023)					(211.0)		(211.0)
41	Museum Operations	Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY2021-FY2023)					211.0		211.0
42	Museum Operations	Delete Vacant Positions and Authority No Longer Needed	(2)			(86.9)			(86.9)
43	Broadband Assistance Grants	Transfer School Broadband Assistance from Library Operations				8,039.5			8,039.5
44	Broadband Assistance Grants	Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))				(241.6)			(241.6)
45	Program Administration & Operations	Administration of State Programs by the Commission				431.5		(431.5)	0.0
46	Program Administration & Operations	Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	(7)					(1,057.1)	(1,057.1)
47	WWAMI Medical Education	WWAMI Contractual Increases				33.5			33.5
48	Loan Servicing	Delete Authority No Longer Needed						(1,057.1)	(1,057.1)
49	Loan Servicing	Administration of State Programs by the Commission						(431.5)	(431.5)
50	Debt School Reimbursement	FY2022 42% School Debt Reimbursement				34,949.5			34,949.5
51	Debt School Reimbursement**	FY2022 School Debt Reimbursement Statutory Budget Reserve Fund				(4,150.0)			(4,150.0)
52	WWAMI Medical Education***	WWAMI Higher Education Investment Fund				(3,258.0)			(3,258.0)
53	Program Administration & Operations***	Program Administration & Operations Higher Education Investment Fund				(6,356.1)			(6,356.1)
54	Alaska Performance Scholarship Awards***	Alaska Performance Scholarship Awards Higher Education Investment Fund				(11,750.0)			(11,750.0)
55	Alaska State Libraries, Archives and Museums***	Live Homework Help Higher Education Investment Fund				(138.2)			(138.2)
56		Total FY2022 Operating Changes	(10)	(2)	0	(16,212.2)	1,638.2	(1,001.9)	(15,575.9)
57		Total FY2021 Management Plan	260	14	3	1,343,482.1	245,723.7	66,687.2	1,655,893.0
58		Total FY2022 Enacted Budget	250	12	3	1,327,269.9	247,361.9	65,685.3	1,640,317.1

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*** Due to a lack of a reverse sweep, the following Higher Education Investment Fund appropriations are currently not funded in FY2022: \$138,200 for the Live Homework Help program; \$6.3 million for the Alaska Education Grants; \$3.3 million for the WWAMI Medical Education program; and \$11.75 million for the Alaska Performance Scholarship Awards.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 Enacted Budget - Vetoes
(in thousands)

Operating	UGF
State System of Support: Delete Education Associate II Position (05-1809) and Authority No Longer Needed	(\$109.2)
MEHS Facilities Maintenance: Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	(\$100.0)
Library Operations: Delete Vacant Librarian I Position and Authority No Longer Needed	(\$91.9)
Library Operations: Continuation of Alaska's Statewide Online Library System	(\$635.9)
Archives: Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	(\$89.6)
Museum Operations: Delete Vacant Positions and Authority No Longer Needed	(\$86.9)
Pre-Kindergarten Grants: Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	(\$2,500.0)
Total Operating Vetoes	(\$3,613.5)

Capital	UGF	Alaska Capital Income Fund
Major Maintenance Grant Fund for School Major Maintenance	(\$21,642.3)	
Mt. Edgecumbe High School Repairs	(\$3,882.0)	(\$4,000.0)
Total Capital Vetoes	(\$31,637.8)	(\$4,000.0)

Total Vetoes	(\$39,251.3)
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DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 Enacted Capital Budget
(in thousands)

School Major Maintenance Grants	Statutory Budget Reserve
Houston Middle School Replacement *	0.0
	-
	-
Total School Construction	0.0
Total Major Maintenance	0.0
Total All:	0.0

* Due to a lack of a reverse sweep, the total \$9 million appropriation is currently not funded in FY2022. These funds will not be available for expenditure until the Legislature addresses the reverse sweep.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
Public School Funding Program
FY2021 Authorized vs FY2022 Projected

	FY2021 Authorized	FY2022 Projection	Difference
Regular Average Daily Membership (ADM)	114,762.45	108,133.22	(6,629.23)
Correspondence ADM	14,161.46	18,798.30	4,636.84
Total ADM	128,923.91	126,931.52	(1,992.39)
Adjusted ADM	\$259,829.10	\$258,585.13	(\$1,243.97)
Basic Need	\$1,540,786.6	\$1,533,409.8	(\$7,376.8)
Required Local Effort	(262,398.8)	(274,384.2)	(11,985.4)
Deductible Impact Aid	(74,502.9)	(74,924.1)	(421.2)
Supplemental Funding Floor	0.0	0.0	0.0
Quality Schools Grant	4,157.2	4,137.4	(19.8)
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$1,234,069.4	\$1,214,266.2	(\$19,803.2)
Funding Sources:			
1004 GF: Public Education Fund/Formula	1,183,504.2	1,162,308.5	(21,195.7)
1043 P/L 81-874 (Impact Aid)	20,791.0	20,791.0	-
1066 Public School	29,774.2	31,166.7	1,392.5
Total	\$1,234,069.4	\$1,214,266.2	(\$19,803.2)

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 Projected State Program Allocations (Legislative Appropriations)

	FY2022 Projected ADM	Projected Total Foundation @ \$5,930	Projected PFD Raffle Grant	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	Projected Pupil Transportation	* Projected Municipal Debt Reimbursement	PROJECTED FY2022 TOTALS
ALASKA GATEWAY	389	\$ 8,692,677	\$ 3,216					\$ 756,371		\$ 9,452,264
ALEUTIAN REGION	25	1,329,054	481					0		1,329,535
ALEUTIANS EAST	210	4,816,255	2,121					72,030	246,478	5,136,884
ANCHORAGE	44,407	323,254,270	158,015			459,600	644,000	20,616,978	12,002,645	357,135,508
ANNETTE ISLANDS	303	4,419,401	2,072					60,903		4,482,376
BERING STRAIT	1,730	31,975,944	15,026		431,184			93,420		32,515,574
BRISTOL BAY	110	991,611	706					295,200		1,287,517
CHATHAM	159	3,450,276	1,262					48,050		3,499,588
CHUGACH	598	4,540,195	1,637		273,600			0		4,815,432
COPPER RIVER	407	6,486,804	2,414					460,601		6,949,819
CORDOVA	345	4,165,858	1,811					124,285	351,599	4,643,553
CRAIG	731	5,578,304	2,215					107,877		5,688,396
DELTA/GREELY	816	10,000,488	3,595					1,127,280		11,131,363
DENALI	1,116	7,634,915	3,091					431,352		8,069,358
DILLINGHAM	419	5,788,213	2,449	34,310				560,865	274,497	6,660,334
FAIRBANKS	11,336	102,275,879	50,921			137,600		9,376,290	2,910,037	114,750,727
GALENA	5,212	30,364,338	10,881		3,517,074			80,647		33,972,940
HAINES	250	2,449,370	1,368					152,932	332,076	2,935,746
HOONAH	127	2,545,989	987					41,910		2,588,886
HYDABURG	145	2,003,078	729					0		2,003,807
IDITAROD	306	5,891,682	2,262					38,844		5,932,788
JUNEAU	4,299	35,179,106	18,137			124,500		2,763,234	2,071,391	40,156,368
KAKE	114	2,294,656	892					34,200		2,329,748
KASHUNAMIUT	313	3,965,153	2,163					1,565		3,968,881
KENAI	7,861	71,390,909	36,199			113,500		6,644,292	941,964	79,126,864
KETCHIKAN	2,169	25,472,143	10,891					1,681,482	506,607	27,671,123
KLAWOCK	113	1,811,846	902					72,885		1,885,633
KODIAK	2,205	25,659,314	11,311					1,849,885	2,012,940	29,533,450
KUSPUK	363	6,498,139	3,192	6,060				262,086		6,769,477
LAKE AND PENINSULA	321	9,114,071	3,446					131,864	355,882	9,605,263
LOWER KUSKOKWIM	3,992	64,302,438	28,745		1,060,616	161,100		1,221,552		66,774,451
LOWER YUKON	2,059	33,551,331	15,720		570,000			2,059		34,139,110
MAT-SU	19,135	171,097,454	73,533			103,700		16,669,935	6,536,029	194,480,651
NENANA	1,685	10,822,796	3,908		1,382,572			120,065		12,329,341
NOME	690	8,800,166	3,569			-		432,180	58,583	9,294,498
NORTH SLOPE	2,039	19,262,514	13,537		331,680			2,522,243	27,698	22,157,672
NORTHWEST ARCTIC	1,960	38,169,427	15,002		663,360			52,407	790,513	39,690,709
PELICAN	12	458,345	179					0		458,524
PETERSBURG	426	5,741,245	2,557					176,364	170,915	6,091,081
PRIBILOF	54	827,863	491					0		828,354
SAINT MARY'S	185	3,570,037	1,304					39,405		3,610,746
SITKA	1,122	11,422,745	5,601					494,394	589,760	12,512,500
SKAGWAY	135	1,348,700	787					5,400		1,354,887
SOUTHEAST	156	4,717,735	1,616					192,676		4,912,027
SOUTHWEST	659	11,304,447	5,280	20,000				434,940		11,764,667
TANANA	30	929,663	296					15,810		945,769
UNALASKA	410	3,773,899	2,100					293,560		4,069,559
VALDEZ	660	4,963,161	3,290					446,337	619,886	6,032,674
WRANGELL	268	3,522,041	1,472					200,466		3,723,979
YAKUTAT	95	1,297,273	557					62,472		1,360,302
YUKON FLATS	197	5,023,098	2,267					57,378		5,082,743
YUKON/KOYUKUK	3,126	22,700,620	8,518	17,344				107,906		22,834,388
YUPIIT	508	7,172,043	3,733					1,016		7,176,792
Mt. EDGECUMBE	430	3,419,941	1,546					0		3,421,487
OTHER	1	26,027,300					3,428,500			29,455,800
Sub Totals	126,932	1,214,266,220	550,000	77,714	8,230,086	1,100,000	4,072,500	71,435,893	30,799,500	1,330,531,913

1 OTHER INCLUDES SESA, OTHER ADJUSTMENTS.

* Due to a lack of a reverse sweep \$4.15 million is currently not funded in FY2022, thus is not reflected in the projected total. These funds will not be available for expenditure until the Legislature addresses the reverse sweep.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
School Debt Reimbursement AS 14.11.100 – FY2022 Estimated State Aid

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	ESTIMATED NEW BONDS CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2022	TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2022 w/REDUCTION
ALEUTIANS EAST				88,674	579,899		0	ALEUTIANS EAST	668,573	246,478
ANCHORAGE			302,643	19,052,529	13,188,272		13,850	ANCHORAGE	32,557,294	12,002,645
CORDOVA				568,936	384,780		0	CORDOVA	953,716	351,599
DILLINGHAM				744,575	0		0	DILLINGHAM	744,575	274,497
FAIRBANKS				6,499,030	1,394,475		0	FAIRBANKS	7,893,505	2,910,037
HAINES				900,760	0		0	HAINES	900,760	332,076
HOONAH				0	0		0	HOONAH	0	0
JUNEAU				5,175,572	443,098		0	JUNEAU	5,618,670	2,071,391
KENAI				2,555,088	0		0	KENAI	2,555,088	941,964
KETCHIKAN				1,009,735	364,443		0	KETCHIKAN	1,374,178	506,607
KODIAK				4,569,587	890,534		0	KODIAK	5,460,121	2,012,940
LAKE & PEN				775,489	189,845		0	LAKE & PEN	965,334	355,882
MAT-SU				15,830,611	1,898,435		0	MAT-SU	17,729,046	6,536,029
NOME				130,171	28,735		0	NOME	158,906	58,583
NORTH SLOPE				0	75,130		0	NORTH SLOPE	75,130	27,698
NORTHWEST ARCTIC				1,739,500	0	404,775	0	NORTHWEST ARCTIC	2,144,275	790,513
PETERSBURG				174,090	289,520		0	PETERSBURG	463,610	170,915
SITKA				1,109,231	490,500		0	SITKA	1,599,731	589,760
UNALASKA				0	0		0	UNALASKA	0	0
VALDEZ				90,217	1,591,230		0	VALDEZ	1,681,447	619,886
TOTALS	0	0	302,643	61,013,795	21,808,896	404,775	13,850		83,543,959	30,799,500

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

BOND ENTITLEMENT	\$83,530,109
CASH ENTITLEMENT	0
SUB TOTAL	83,530,109
ESTIMATED NEW DEBT	13,850
EST. STATE AID-FY2022	83,543,959
DEED OVERHEAD	0
TOTAL FY2022 STATE AID	83,543,959

Gen Fund (UGF)	48,594,460
Statutory Budget Reserve Fund	4,150,000
School Fund (DGF)	30,799,500
	83,543,960
FY2022 School Debt	30,799,500

* This funding did not receive the affirmative vote of three-fourths of members of each house of the legislature required by art. IX, sec 17(c), Constitution of the State of Alaska, thus this portion is not funded in FY2022.

** Due to a lack of a reverse sweep, this portion is not currently funded in FY2022. These funds will not be available for expenditure until the Legislature addresses the reverse sweep.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
Division of Innovation and Education Excellence
FY2022 Projected Program Allocations by Funding Source
(in thousands)

Student and School Achievement Component	Federal	Federal ESEA	General Fund	GF / Mental Health	GF / Match	GF / Program Receipts	Inter-Agency Receipts	MHTAAR and MH Trust Res	Statutory Designated	TVEP	Total	PFT
ESEA Title I Grants to LEAs		45,608.9									45,608.9	6
ESEA Title I-Part C Migrant Education		16,963.9									16,963.9	4
ESEA Title I-Part D Neglected & Delinquent		414.9									414.9	1
ESEA Title II-A Supporting Effective Instruction		9,857.1									9,857.1	2
ESEA Title III English Language Acquisition		1,280.2									1,280.2	1
Title IV Student Support and Enrichment Grants		5,646.1									5,646.1	1
ESEA Title IVB 21st Century Community Learning		5,986.2									5,986.2	1
ESEA Title VI Part B State Assessments and Data		3,506.3	1,800.0								5,306.3	4
ESEA Title X Part C Education for Homeless Children & Youth		264.0									264.0	1
IDEA Title VI B 611 Special Education	39,092.9										39,092.9	3
IDEA Title VI 619 Special Education - Preschool	1,298.1										1,298.1	-
Carl Perkins Vocational Education Career & Tech PL 109-270	5,037.4				279.6						5,317.0	3
Charter School Start-up Grant			168.8								168.8	-
Comprehensive State Literacy Development Grant	4,955.2										4,955.2	1
Counseling (Suicide Prevention & At Risk)				39.8							39.8	1
Office of School Health and Safety			75.0				1,149.4				1,224.4	4
Alaska Trauma Recovery in Schools (AKTRIS)	999.9										999.9	-
Alaska Longitudinal Data System			220.0								220.0	2
Alaska Resource Education Program											0.0	-
Rural Transition Services				150.0							150.0	-
Autism Resource Center				238.0				100.0			338.0	-
Rural Student Behavioral Health Counseling								100.0			100.0	1
Senate Youth									1.0		1.0	-
Accountability and Oversight			1,374.0								1,374.0	8
Interdepartmental RSA Chargebacks			1,127.5								1,127.5	-
Galena TVEP Grant										463.4	463.4	-
Unallocated / Carryforward	4,206.6								49.0		4,255.6	-
Total Student School & Achievement Component	\$55,590.1	\$89,527.6	\$4,765.3	\$427.8	\$279.6	\$0.0	\$1,149.4	\$200.0	\$50.0	\$463.4	\$152,453.2	44

Component	Federal	Federal NCLB	General Fund	GF / Mental Health	GF / Match	GF / Program Receipts	Inter-Agency Receipts	MHTAAR and MH Trust Res	Statutory Designated	TVEP	Total	PFT
State System of Support (includes Transfer from Curriculum Program from Student and School Achievement component)	150.0	-	1,752.6	-	-	-	-	-	-	-	1,902.6	5
Teacher Certification	-	-	-	-	-	969.6	-	-	-	-	969.6	5
Early Learning Coordination: Headstart	199.7	-	6,853.0	-	-	-	-	-	-	-	7,052.7	1
Early Learning Coordination: Early Learning Programs	-	-	1,286.1	-	-	-	-	-	-	-	1,286.1	1
Pre-Kindergarten Program	-	-	3,200.0	-	-	-	-	-	-	-	3,200.0	-

Division of Innovation and Education Excellence Totals	Federal	Federal NCLB	General Fund	GF / Mental Health	GF / Match	GF / Program Receipts	Inter-Agency Receipts	MHTAAR and MH Trust Res	Statutory Designated	TVEP	Total	PFT
Student & School Achievement	55,590.1	89,527.6	4,765.3	427.8	279.6	-	1,149.4	200.0	50.0	463.4	152,453.2	44
State System of Support	-	-	1,752.6	-	-	-	-	-	-	-	1,902.6	5
Teacher Certification	-	-	-	-	-	969.6	0.0	-	-	-	969.6	5
Early Learning Coordination	199.7	-	8,139.1	-	-	-	-	-	-	-	8,338.8	2
Pre-Kindergarten Programs	-	-	3,200.0	-	-	-	-	-	-	-	3,200.0	0
Total	\$55,939.8	\$89,527.6	\$17,857.0	\$427.8	\$279.6	\$969.6	\$1,149.4	\$200.0	\$50.0	\$463.4	\$166,864.2	56

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

Alaska K-12 Funding

Base Student Allocation

FY 2012 ~ FY 2022 Projected

Updated 12/22/2020

