



FY2023 Governor's Operating Budget

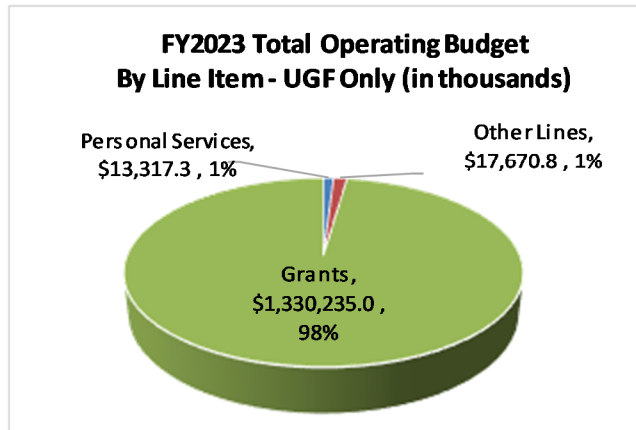
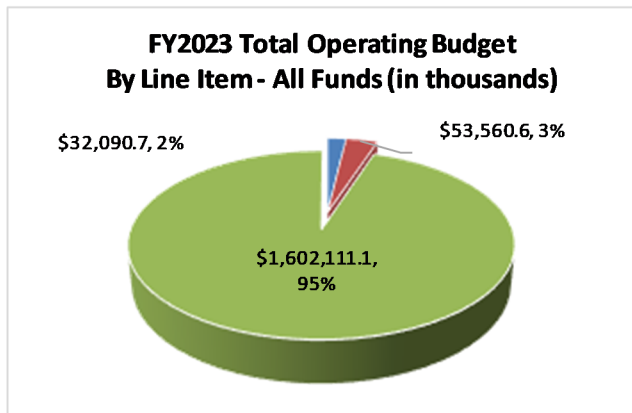
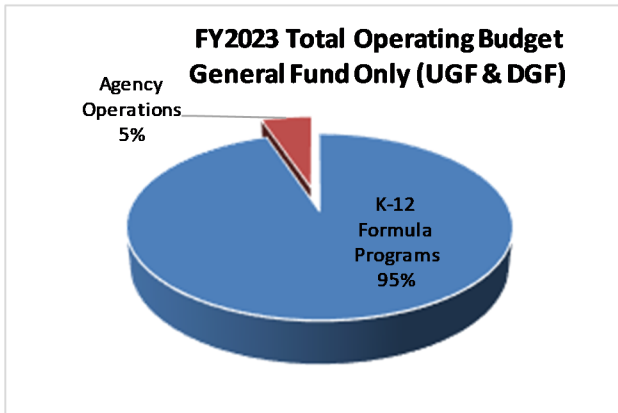
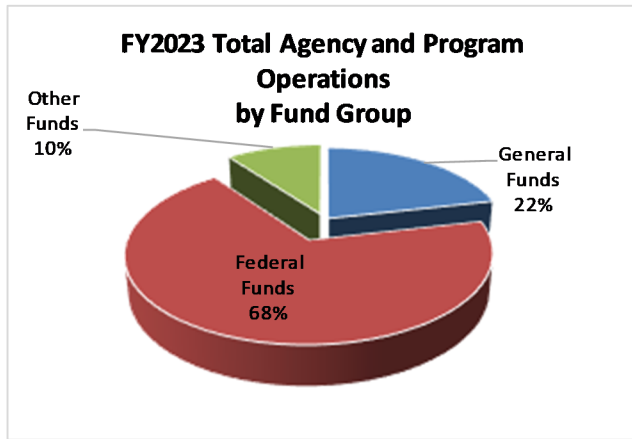
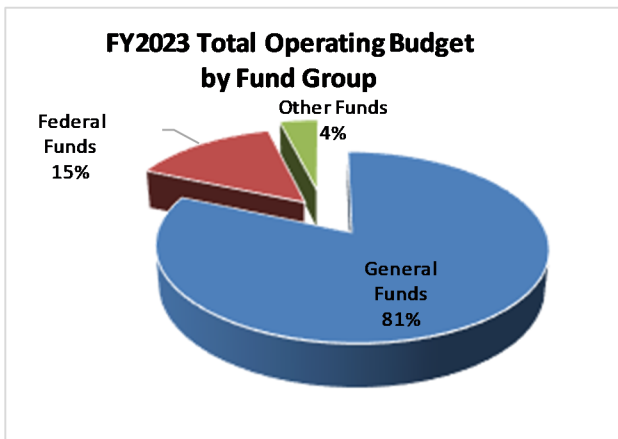
Released on December 15, 2021

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2023 GOVERNOR'S BUDGET
(in thousands)**

	Designated General Funds (DGF)	Unrestricted General Funds (UGF)	Federal Funds	Other Funds	Total
Agency and Program Operations	2,650.8	68,572.4	226,644.6	33,702.4	331,570.2
K-12 Formula Programs	15,100.0	1,292,656.7	20,791.0	31,715.0	1,360,262.7
Total DEED Funding	\$ 17,750.8	\$ 1,361,229.1	\$ 247,435.6	\$ 65,417.4	\$ 1,691,832.9

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

	Permanent Full-Time	Permanent Part-Time	Non-Permanent
Position Count	245	12	4



**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2023 GOVERNOR'S BUDGET
(in thousands)**

	DGF	UGF	Federal	Other	Total Funding	PFT	PPT	NP
Total Agency and Operations & K-12 Formula Programs	\$17,750.8	\$1,361,229.1	\$247,435.6	\$65,417.4	\$1,691,832.9	245	12	4

		Agency and Program Operations							
RDU	Component	DGF	UGF	Federal	Other	Total Funding	PFT	PPT	NP
⊖ Agency Unallocated	Unallocated Rates Adjustment	7.6	111.8	158.4	84.7	362.5	-	-	-
⊖ Alaska Commission on Postsecondary Education	Program Administration & Operations	51.6	514.3	-	9,794.2	10,360.1	52	-	1
	WWAMI Medical Education	-	4,942.4	-	-	4,942.4	-	-	-
⊖ Alaska State Council on the Arts	Alaska State Council on the Arts	10.9	690.9	815.4	2,360.5	3,877.7	5	-	1
⊖ Alaska State Libraries, Archives and Museums	Andrew P. Kashevaroff Facilities Maintenance	100.0	1,265.1	-	-	1,365.1	-	-	-
	Archives	10.0	1,052.5	39.5	190.1	1,292.1	10	-	-
	Library Operations	52.6	4,354.6	1,298.1	258.3	5,963.6	25	-	1
	Live Homework Help	-	138.2	-	-	138.2	-	-	-
	Museum Operations	534.5	1,145.7	271.0	-	1,951.2	12	1	-
	Online with Libraries (OWL)	-	474.5	-	-	474.5	1	-	-
	Broadband Assistance Grants	-	6,797.9	-	-	6,797.9	-	-	-
⊖ Alaska Student Loan Corporation	Loan Servicing	-	-	-	9,794.5	9,794.5	-	-	-
⊖ Commissions and Boards	Professional Teaching Practices Commission	258.0	-	-	-	258.0	1	-	-
⊖ Education Support and Administrative Services	Administrative Services	-	991.0	145.0	905.1	2,041.1	11	-	-
	Child Nutrition	-	93.2	77,036.4	-	77,129.6	10	-	-
	Early Learning Coordination	-	8,139.1	75.9	-	8,215.0	1	-	-
	Executive Administration	-	821.9	-	233.0	1,054.9	5	-	1
	Information Services	-	387.5	-	799.8	1,187.3	5	-	-
	Pre-Kindergarten Grants	-	3,200.0	-	-	3,200.0	-	-	-
	School Finance & Facilities	-	2,539.3	-	-	2,539.3	11	-	-
	State System of Support	-	1,748.4	150.0	-	1,898.4	5	-	-
	Student and School Achievement	463.4	5,431.9	145,198.5	1,348.5	152,442.3	44	-	-
	Teacher Certification	957.0	-	-	-	957.0	5	-	-
⊖ Mt. Edgecumbe High School	Mt. Edgecumbe High School	55.2	4,672.2	1,456.4	6,739.2	12,923.0	40	11	-
	Mt. Edgecumbe Aquatic Center	150.0	400.0	-	-	550.0	2	-	-
	Mt. Edgecumbe High School Facilities Maintenance	-	-	-	1,194.5	1,194.5	-	-	-
⊖ State Facilities Maintenance	EED State Facilities Rent	-	1,068.2	-	-	1,068.2	-	-	-
	Alaska Performance Scholarship	-	-	-	-	-	-	-	-
⊖ State Financial Aid Programs	Awards	-	11,750.0	-	-	11,750.0	-	-	-
	Alaska Education Grants	-	5,841.8	-	-	5,841.8	-	-	-
Agency and Program Operations Total		\$2,650.8	\$68,572.4	\$226,644.6	\$33,702.4	\$331,570.2	245	12	4

		K-12 Formula Programs							
RDU	Component	DGF	UGF	Federal	Other	Total Funding			
⊖ K-12 Aid to School Districts	Additional Foundation Funding	-	-	-	426.1	426.1			
	Foundation Program	-	1,143,271.8	20,791.0	31,288.9	1,195,351.7			
	Pupil Transportation	-	71,803.0	-	-	71,803.0			
⊖ K-12 Support	Special Schools	-	4,070.5	-	-	4,070.5			
	Youth in Detention	-	1,100.0	-	-	1,100.0			
	Residential Schools Program	-	8,535.8	-	-	8,535.8			
⊖ School Debt Reimbursement	School Debt Reimbursement	15,100.0	63,875.6	-	-	78,975.6			
K-12 Formula Programs Total		\$15,100.0	\$1,292,656.7	\$20,791.0	\$31,715.0	\$1,360,262.7			

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 Management Plan to FY2023 Governor's Budget
General Funds Only (Designated & Unrestricted) (in thousands)

K-12 Formula Programs:	FY2022	FY2023	Management Plan to Governor	% Change
	Management Plan Budget	Governor's Budget		
Foundation Program	1,162,308.5	1,143,271.8	(19,036.7)	-1.6%
Pupil Transportation	71,435.9	71,803.0	367.1	0.5%
Additional Foundation Funding	-	-	-	0.0%
Residential Schools Program	8,307.8	8,535.8	228.0	2.7%
Youth in Detention	1,100.0	1,100.0	-	0.0%
Special Schools	4,072.5	4,070.5	(2.0)	0.0%
School Debt Reimbursement	34,949.5	78,975.6	44,026.1	126.0%
Total Formula Programs	\$1,282,174.2	\$1,307,756.7	\$25,582.5	128%
Agency and Program Operations:				
	FY2022	FY2023	Management Plan to Governor	% Change
	Management Plan Budget	Governor's Budget		
Executive Administration	828.6	821.9	(6.7)	-0.8%
Administrative Services	1,008.8	991.0	(17.8)	-1.8%
Information Services	391.8	387.5	(4.3)	-1.1%
School Finance & Facilities	2,589.3	2,539.3	(50.0)	-1.9%
Child Nutrition	94.6	93.2	(1.4)	-1.5%
Student and School Achievement	5,936.1	5,895.3	(40.8)	-0.7%
State System of Support	1,752.6	1,748.4	(4.2)	-0.2%
Teacher Certification	969.6	957.0	(12.6)	-1.3%
Early Learning Coordination	8,139.1	8,139.1	-	0.0%
Pre-Kindergarten Grants	3,200.0	3,200.0	-	0.0%
Alaska State Council on the Arts	706.6	701.8	(4.8)	-0.7%
Professional Teaching Practices Commission	262.4	258.0	(4.4)	-1.7%
Mt. Edgecumbe High School	4,752.1	4,727.4	(24.7)	-0.5%
Mt. Edgecumbe Aquatic Center*	-	550.0	550.0	100.0%
MEHS Facilities Maintenance*	550.0	-	(550.0)	-100.0%
State Facilities Rent	1,068.2	1,068.2	-	0.0%
Library Operations	4,495.0	4,407.2	(87.8)	-2.0%
Archives	1,085.9	1,062.5	(23.4)	-2.2%
Museum Operations	1,722.3	1,680.2	(42.1)	-2.4%
Online With Libraries (OWL)	477.7	474.5	(3.2)	-0.7%
Live Homework Help	138.2	138.2	-	0.0%
APK Facilities Maintenance	1,365.1	1,365.1	-	0.0%
Broadband Assistance Grants	7,797.9	6,797.9	(1,000.0)	-12.8%
ACPE - Program Admin & Operations**	6,408.1	565.9	(5,842.2)	-91.2%
WWAMI Medical Education	3,258.0	4,942.4	1,684.4	51.7%
Alaska Performance Scholarship Awards	11,750.0	11,750.0	-	0.0%
Alaska Education Grants**	-	5,841.8	5,841.8	100.0%
ASLC - Loan Servicing	-	-	-	0.0%
Unallocated Rates Adjustment	-	119.4	119.4	100.0%
Total Agency and Program Operations	\$70,748.0	\$71,223.2	\$475.2	128%
TOTAL DEED GF FUNDING	\$1,352,922.2	\$1,378,979.9	\$26,057.7	1.9%
**Transfer Alaska Education Grants from Program Admin & Operations to new Alaska Education Grants component.				
*Transfer Mt. Edgecumbe Aquatic Center from MEHS Facilities Maintenance to new Mt. Edgecumbe Aquatic Center component.				

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 Management Plan to FY2023 Governor's Budget
All Funds (in thousands)

K-12 Formula Programs:	FY2022	FY2023	Management	% Change
	Management Plan Budget	Governor's Budget	Plan to Governor	
Foundation Program	1,193,475.2	1,174,560.7	(18,914.5)	-2%
Pupil Transportation	71,435.9	71,803.0	367.1	1%
Additional Foundation Funding	550.0	426.1	(123.9)	-23%
Residential Schools Program	8,307.8	8,535.8	228.0	3%
Youth in Detention	1,100.0	1,100.0	-	0%
Special Schools	4,072.5	4,070.5	(2.0)	0%
School Debt Reimbursement	34,949.5	78,975.6	44,026.1	100%
Total Formula Programs	\$1,313,890.9	\$1,339,471.7	\$25,580.8	1.9%
Agency and Program Operations:				
	Management Plan Budget	FY2023 Governor's Budget	Management Plan to Governor	% Change
Executive Administration	1,061.0	1,054.9	(6.1)	-0.6%
Administrative Services	2,084.4	2,041.1	(43.3)	-2.1%
Information Services	1,052.3	1,187.3	135.0	12.8%
School Finance & Facilities	2,589.3	2,539.3	(50.0)	-1.9%
Child Nutrition	77,166.2	77,129.6	(36.6)	0.0%
Student and School Achievement	528,569.6	152,442.3	(376,127.3)	-71.2%
State System of Support	1,902.6	1,898.4	(4.2)	-0.2%
Teacher Certification	969.6	957.0	(12.6)	-1.3%
Early Learning Coordination	8,338.8	8,215.0	(123.8)	-1.5%
Pre-Kindergarten Grants	3,200.0	3,200.0	-	0.0%
Alaska State Council on the Arts	4,648.8	3,877.7	(771.1)	-16.6%
Professional Teaching Practices Commission	262.4	258.0	(4.4)	-1.7%
Mt. Edgecumbe High School	17,746.9	12,923.0	(4,823.9)	-27.2%
Mt. Edgecumbe Aquatic Center*	-	550.0	550.0	
MEHS Facilities Maintenance*	1,744.5	1,194.5	(550.0)	0.0%
State Facilities Rent	1,068.2	1,068.2	-	0.0%
Library Operations	8,210.8	5,963.6	(2,247.2)	-27.4%
Archives	1,321.3	1,292.1	(29.2)	-2.2%
Museum Operations	1,993.3	1,951.2	(42.1)	-2.1%
Online With Libraries (OWL)	477.7	474.5	(3.2)	-0.7%
Live Homework Help	138.2	138.2	-	0.0%
APK Facilities Maintenance	1,365.1	1,365.1	-	0.0%
Broadband Assistance Grants	7,797.9	6,797.9	(1,000.0)	100.0%
ACPE - Program Admin & Operations**	16,494.6	10,360.1	(6,134.5)	-37.2%
WWAMI Medical Education	3,258.0	4,942.4	1,684.4	51.7%
Alaska Performance Scholarship Awards	11,750.0	11,750.0	-	0.0%
Alaska Education Grants**	-	5,841.8	5,841.8	100.0%
ASLC - Loan Servicing	9,936.5	9,794.5	(142.0)	0.0%
Unallocated Rates Adjustments	-	362.5	362.5	100.0%
Total Agency and Program Operations	\$715,148.0	\$331,570.2	(\$383,577.8)	-53.6%
TOTAL DEED FUNDING	\$2,029,038.9	\$1,671,041.9	(\$357,997.0)	-17.6%
**Transfer Alaska Education Grants from Program Admin & Operations to new Alaska Education Grants component.				
*Transfer Mt. Edgecumbe Aquatic Center from MEHS Facilities Maintenance to new Mt. Edgecumbe Aquatic Center component.				

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2022 Management Plan to FY2023 Governor's Budget
(in thousands)

#	Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
1		Total FY2022 Management Plan	248	12	4	1,352,922.2	631,222.4	65,685.3	2,049,829.9
2	Personal Services	FY2022 Salary Adjustments	-	-	-	(313.6)	(84.7)	(166.6)	(564.9)
3	Services	Unallocated Rates Adjustment	-	-	-	119.4	158.4	84.7	362.5
4	Foundation Program	Reverse FY2022 Estimated Foundation Expenditures	-	-	-	(1,162,308.5)	-	(31,166.7)	(1,193,475.2)
5	Foundation Program	FY2023 Foundation Program to PEF (BSA \$5,930)	-	-	-	1,143,271.8	-	31,288.9	1,174,560.7
6	Pupil Transportation	Reverse FY2022 Pupil Transportation - PEF	-	-	-	(71,435.9)	-	-	(71,435.9)
7	Pupil Transportation	FY2023 Pupil Transportation Estimate	-	-	-	71,803.0	-	-	71,803.0
8	Additional Foundation Funding	Reverse FY2022 Additional Foundation Funding	-	-	-	-	-	(550.0)	(550.0)
9	Additional Foundation Funding	FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	-	-	-	-	-	426.1	426.1
10	Residential Schools Program	Increment for the Lower Yukon School District's Career and Technical Education Residential Program	-	-	-	228.0	-	-	228.0
11	Special Schools	Decrease Authority to Reflect Special Education Service Agency Calculation	-	-	-	(2.0)	-	-	(2.0)
12	Information Services	Add a Data Processing Manager for Information Technology Project Management and Oversight	1	-	-	-	-	149.7	149.7
13	Student & School Achievement	Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	-	-	-	-	(358,707.0)	-	(358,707.0)
14	Student & School Achievement	Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69)	-	-	-	-	(5,793.0)	-	(5,793.0)
15	Student & School Achievement	and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	-	-	-	-	(2,349.7)	-	(2,349.7)
16	Student & School Achievement	Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	-	-	-	-	(9,266.7)	-	(9,266.7)
17	Student & School Achievement	Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)	(1)	-	-	-	(3,945.9)	-	(3,945.9)
18	Student & School Achievement	Counseling	-	-	-	-	-	(150.0)	(150.0)
19	Student & School Achievement	Reverse MH Trust: Alaska Autism Resource Center	-	-	-	(50.0)	-	(50.0)	(100.0)
20	Student & School Achievement	Comprehensive Literacy State Development Federal Grant (FY21-25)	1	-	-	-	3,945.9	-	3,945.9
21	Student & School Achievement	Alaska Autism Resource Center	-	-	-	50.0	-	-	50.0
22	Student & School Achievement	Rural Student Behavioral Health Counseling	-	-	-	-	-	150.0	150.0
23	Student & School Achievement	Reduce Duplicate Memberships and Subscriptions	-	-	-	(15.0)	-	-	(15.0)
24	Student & School Achievement	Transfer Education Specialist 2 (05-1804) from Early Learning Coordination	1	-	-	-	123.6	-	123.6
25	Early Learning Coordination	Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager	(1)	-	-	-	(123.6)	-	(123.6)
26	Alaska State Council on the Arts	Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	-	-	-	-	(758.7)	-	(758.7)
27	Mt. Edgecumbe High School	Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	-	-	-	-	(4,826.1)	-	(4,826.1)
28	Mt. Edgecumbe High School	Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center	(2)	-	-	-	-	-	-
29	Mt. Edgecumbe Aquatic Center	Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency	-	-	-	550.0	-	-	550.0
30	Mt. Edgecumbe Aquatic Center	Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) from Mt. Edgecumbe High School	2	-	-	-	-	-	-
31	Mt. Edgecumbe High School Facilities Maintenance	Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency	-	-	-	(550.0)	-	-	(550.0)
32	Library Operations	and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2)	-	-	-	-	(2,159.3)	-	(2,159.3)
33	Museum Operations	Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	-	-	-	-	(211.0)	-	(211.0)
34	Museum Operations	Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	-	-	-	-	211.0	-	211.0
35	Broadband Assistance Grants	Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	-	-	-	(1,000.0)	-	-	(1,000.0)
36	Program Administration & Operations	Delete Vacant Positions No Longer Needed	(4)	-	-	-	-	(142.0)	(142.0)
37	Program Administration & Operations	Transfer Alaska Education Grants to a New Component for Budget Transparency	-	-	-	(5,841.8)	-	-	(5,841.8)
38	WWAMI Medical Education	WWAMI Contractual Increases	-	-	-	36.9	-	-	36.9
39	WWAMI Medical Education	Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program	-	-	-	1,647.5	-	-	1,647.5
40	Alaska Education Grants	Transfer Alaska Education Grants from Program Administration and Operations	-	-	-	5,841.8	-	-	5,841.8
41	Loan Servicing	Delete Authority No Longer Needed	-	-	-	-	-	(142.0)	(142.0)
42	Debt School Reimbursement	Reverse FY2022 50% School Debt Reimbursement	-	-	-	(34,949.5)	-	-	(34,949.5)
43	Debt School Reimbursement	FY2023 School Debt Reimbursement	-	-	-	78,975.6	-	-	78,975.6
44		Total FY2023 Operating Changes	(3)	0	0	\$26,057.7	(\$383,786.8)	(\$267.9)	(\$357,997.0)
45		Total FY2023 Governor's	245	12	4	1,378,979.9	247,435.6	65,417.4	1,691,832.9

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
Public School Funding Program
FY2022 Authorized vs FY2023 Projected

	FY2022 Authorized	FY2023 Projection	Difference
Regular Average Daily Membership (ADM)	108,133.22	107,437.12	(696.10)
Correspondence ADM	18,798.30	19,366.55	568.25
Total ADM	126,931.52	126,803.67	(127.85)
Adjusted ADM	258,585.13	256,242.52	(2,342.61)
Basic Need	\$ 1,533,409.8	\$ 1,519,518.1	\$ (13,891.7)
Required Local Effort	(274,384.2)	(279,671.1)	(5,286.9)
Deductible Impact Aid	(74,924.1)	(74,622.5)	301.6
Supplemental Funding Floor	-	-	-
Quality Schools Grant	4,137.4	4,099.9	(37.5)
Military Flow Through and Other	26,027.3	26,027.3	-
Total	\$ 1,214,266.2	\$ 1,195,351.7	\$ (18,914.5)
Funding Sources:			
1004 GF: Public Education Fund/Formula	\$ 1,162,308.5	\$ 1,142,427.0	\$ (19,881.5)
1043 P/L 81-874 (Impact Aid)	20,791.0	20,791.0	-
1066 Public School	31,166.7	32,133.7	967.0
Total	\$ 1,214,266.2	\$ 1,195,351.7	\$ (18,914.5)

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY2023 Projected State Program Allocations (Legislative Appropriations)**

	FY2023 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 FY2023 TOTALS
ALASKA GATEWAY	371	\$ 8,751,667	\$ 2,536					\$ 721,886		\$ 9,476,089
ALEUTIAN REGION	23	1,332,912	376					0		1,333,288
ALEUTIANS EAST	186	3,981,065	1,445					63,798	628,587	4,674,895
ANCHORAGE	43,297	314,398,790	121,048			397,800	644,000	19,875,805	31,936,210	367,373,653
ANNETTE ISLANDS	301	3,628,343	1,703					60,501		3,690,547
BERING STRAIT	1,709	30,800,589	11,824		431,184			92,286		31,335,883
BRISTOL BAY	97	896,798	486					259,776		1,157,060
CHATHAM	138	3,337,723	989					40,920		3,379,632
CHUGACH	607	4,692,479	1,332		273,600			0		4,967,411
COPPER RIVER	423	6,823,276	1,998					511,876		7,337,150
CORDOVA	330	4,144,356	1,433					118,720	883,735	5,148,244
CRAIG	729	5,694,789	1,770					106,943		5,803,502
DELTA/GREELY	894	10,595,870	3,030					1,210,984		11,809,884
DENALI	1,029	7,133,060	2,292					357,463		7,492,815
DILLINGHAM	427	5,851,981	1,887	34,310				574,315	745,665	7,208,158
FAIRBANKS	12,191	99,522,369	39,537			150,900		10,418,100	7,771,474	117,902,380
GALENA	5,687	32,763,110	9,202		3,517,074			80,647		36,370,033
HAINES	253	2,530,508	1,023					165,388	896,473	3,593,392
HOONAH	123	2,484,391	755					40,590		2,525,736
HYDABURG	127	1,778,028	508					0		1,778,536
IDITAROD	299	5,763,697	1,751					39,546		5,804,994
JUNEAU	4,231	32,953,875	13,757			136,500		2,697,966	2,798,718	38,600,816
KAKE	103	2,233,134	707					30,900		2,264,741
KASHUNAMIUT	309	4,474,950	1,799					1,545		4,478,294
KENAI	8,429	73,868,158	28,742			124,400		7,404,564	2,442,114	83,867,978
KETCHIKAN	2,154	25,755,407	8,690					1,669,437	1,274,793	28,708,327
KLAWOCK	118	1,759,889	673					76,110		1,836,672
KODIAK	2,195	25,727,035	8,874					1,805,735	5,380,782	32,922,426
KUSPUK	378	6,976,761	2,594	6,060				272,916		7,258,331
LAKE AND PENINSULA	311	9,040,554	2,692					130,592	924,913	10,098,751
LOWER KUSKOKWIM	3,844	61,510,954	21,661		1,060,616	176,700		1,176,322		63,946,253
LOWER YUKON	1,994	32,902,651	11,984		798,000			1,994		33,714,629
MAT-SU	19,107	169,508,196	57,523			113,700		16,353,360	17,257,374	203,290,153
NENANA	1,613	10,436,818	2,942		1,382,572			105,787		11,928,119
NOME	685	8,673,328	2,778					456,190	162,484	9,294,780
NORTH SLOPE	1,845	19,073,095	10,452		331,680			2,282,265	75,033	21,772,525
NORTHWEST ARCTIC	1,878	37,478,114	11,157		663,360			49,437	2,141,676	40,343,744
PELICAN	10	459,461	142					0		459,603
PETERSBURG	425	5,596,923	1,962					175,950	461,287	6,236,122
PRIBILOF	58	973,694	412					0		974,106
SAINT MARY'S	200	3,863,824	1,104					42,600		3,907,528
SITKA	1,133	10,978,127	4,320					512,898	1,532,250	13,027,595
SKAGWAY	130	1,235,329	621					5,200		1,241,150
SOUTHEAST	180	4,689,669	1,312					191,400		4,882,381
SOUTHWEST	597	10,642,077	3,966	20,000				394,020		11,060,063
TANANA	24	752,892	221					12,648		765,761
UNALASKA	400	3,862,310	1,718					286,400		4,150,428
VALDEZ	675	4,856,667	2,494					508,125	1,662,108	7,029,394
WRANGELL	263	3,067,737	1,065					203,562		3,272,364
YAKUTAT	94	1,193,079	396					60,006		1,253,481
YUKON FLATS	204	4,881,576	1,725					59,568		4,942,869
YUKON/KOYUKUK	3,087	22,785,903	6,649	17,344				94,997		22,904,893
YUPIIT	458	6,786,477	2,835					916		6,790,228
Mt. EDGE CUMBE	430	3,419,941	1,208					0		3,421,149
OTHER	11	26,027,300					3,426,500			29,453,800
Sub Totals	126,804	\$ 1,195,351,706	\$ 426,100	\$ 77,714	\$ 8,458,086	\$ 1,100,000	\$ 4,070,500	\$ 71,802,954	\$ 78,975,676	\$ 1,360,262,736

11 OTHER INCLUDES SESA, OTHER ADJUSTMENTS.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
School Construction Debt Reimbursement AS 14.11.100 – FY2023 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	60%-70% ESTIMATED NEW BONDS CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2023
ALEUTIANS EAST					628,587		0	ALEUTIANS EAST	\$ 628,587
ANCHORAGE			39,783	16,841,044	15,055,383		0	ANCHORAGE	31,936,210
CORDOVA				533,469	350,266		0	CORDOVA	883,735
DILLINGHAM				745,665			0	DILLINGHAM	745,665
FAIRBANKS				6,376,151	1,395,323		0	FAIRBANKS	7,771,474
HAINES				896,473			0	HAINES	896,473
HOONAH							0	HOONAH	0
JUNEAU				2,356,322	442,396		0	JUNEAU	2,798,718
KENAI				2,442,114			0	KENAI	2,442,114
KETCHIKAN				971,586	303,207		0	KETCHIKAN	1,274,793
KODIAK				4,509,575	871,207		0	KODIAK	5,380,782
LAKE & PEN				924,913			0	LAKE & PEN	924,913
MAT-SU				12,893,665	4,363,709		0	MAT-SU	17,257,374
NOME				133,059	29,425		0	NOME	162,484
NORTH SLOPE					75,033		0	NORTH SLOPE	75,033
NORTHWEST ARCTIC				1,739,938		401,738	0	NORTHWEST ARCTIC	2,141,676
PETERSBURG				174,300	286,987		0	PETERSBURG	461,287
SITKA				1,052,306	479,944		0	SITKA	1,532,250
UNALASKA							0	UNALASKA	0
VALDEZ				90,018	1,572,090		0	VALDEZ	1,662,108
WRANGELL							0	WRANGELL	0
TOTALS	\$ -	\$ -	\$ 39,783	\$ 52,680,598	\$ 25,853,557	\$ 401,738	\$ -		\$ 78,975,676

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

BOND ENTITLEMENT	\$ 78,975,676
CASH ENTITLEMENT	-
SUB TOTAL	78,975,676
ESTIMATED NEW DEBT	-
EST. STATE AID-FY2023	78,975,676
EED OVERHEAD	-
TOTAL FY2023 PROJECTED STATE AID	\$ 78,975,676

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
Division of Innovation and Education Excellence
FY2023 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					275.1					5,312.5	3
Early Learning Coordination-Head Start Grant	49.1										49.1	-
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				1,148.5				1,223.5	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				200.0							200.0	-
Autism Resource Center				188.0				50.0			238.0	-
Rural Student Behavioral Health Counseling								100.0			100.0	1
Senate Youth									1.0		1.0	-
Accountability and Oversight			1,337.7								1,337.7	8
Interdepartmental RSA Chargebacks			1,127.5								1,127.5	-
Galena TVEP Grant										463.4	463.4	-
Unallocated / Carryforward	4,238.3								49.0		4,287.3	-
Total Student School & Achievement Component	\$55,670.9	\$89,527.6	\$4,729.0	\$427.8	\$275.1	\$0.0	\$1,148.5	\$150.0	\$50.0	\$463.4	\$152,442.3	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	-	1,748.4	-	-	-	-	-	-	-	1,898.4	5
Teacher Certification	-	-	-	-	-	957.0	-	-	-	-	957.0	5
Early Learning Coordination: Headstart	75.9	-	6,853.0	-	-	-	-	-	-	-	6,928.9	1
Early Learning Coordination: Early Learning Programs	-	-	1,286.1	-	-	-	-	-	-	-	1,286.1	-
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	55,670.9	89,527.6	4,729.0	427.8	275.1	-	1,148.5	150.0	50.0	463.4	152,442.3	44
State System of Support	-	-	1,748.4	-	-	-	-	-	-	-	1,898.4	5
Teacher Certification	-	-	-	-	-	957.0	0.0	-	-	-	957.0	5
Early Learning Coordination	75.9	-	8,139.1	-	-	-	-	-	-	-	8,215.0	1
Pre-Kindergarten Programs	-	-	3,200.0	-	-	-	-	-	-	-	3,200.0	0
Total	\$55,896.8	\$89,527.6	\$17,816.5	\$427.8	\$275.1	\$957.0	\$1,148.5	\$150.0	\$50.0	\$463.4	\$166,712.7	55

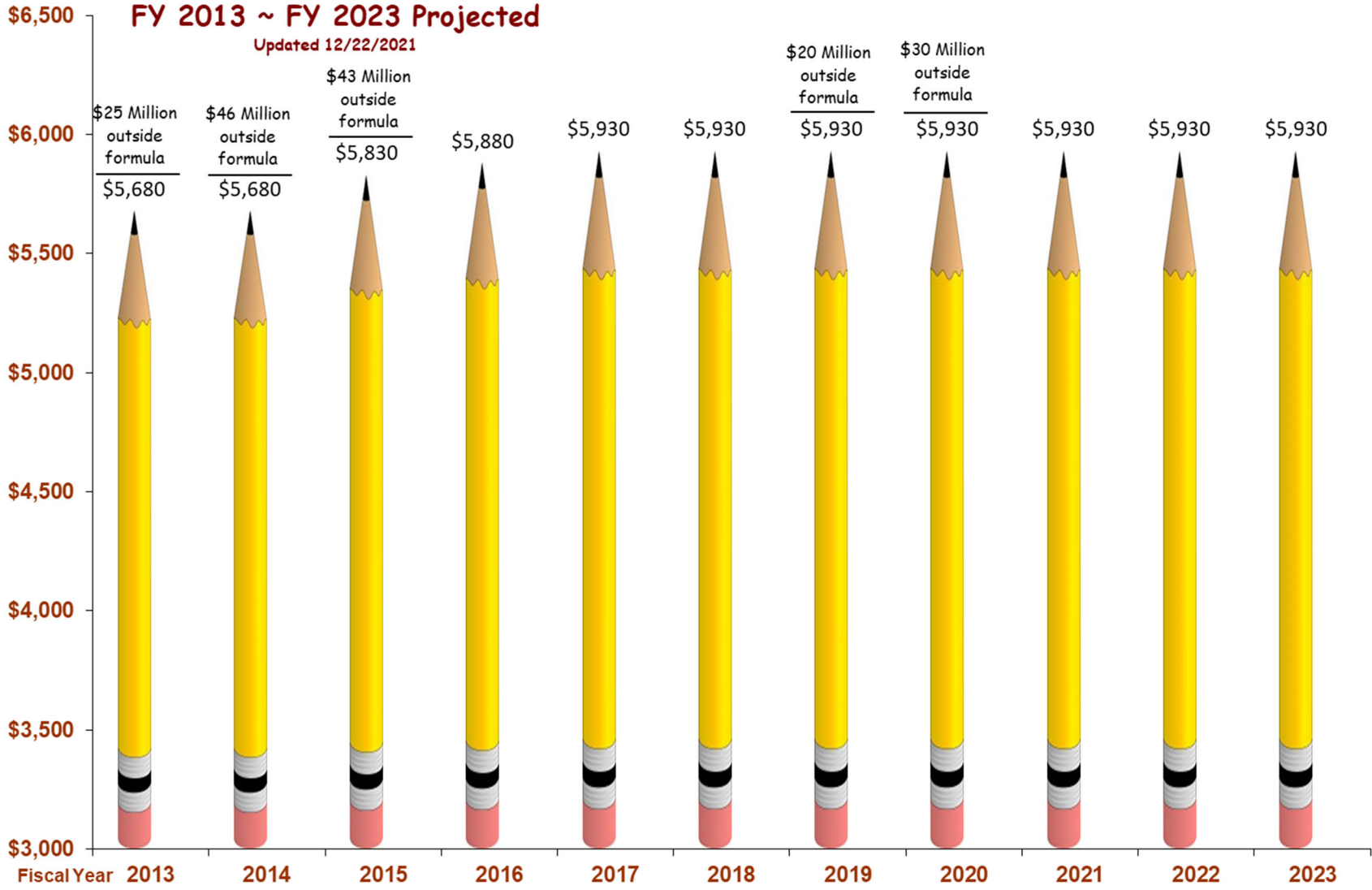
DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

Alaska K-12 Funding

Base Student Allocation

FY 2013 ~ FY 2023 Projected

Updated 12/22/2021



DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

FY2023 Governor's Capital Budget

No DEED items

FY2022 Fast Track Supplemental Bill – Capital Project

School Construction Grant Fund (AS 14.11.005)	
William N. Miller K-12 Memorial School Replacement, Napakiak	\$ 54,895,544
Total General Fund	22,111,544
Total Regional Education Attendance Area School Fund	32,784,000
Total All: \$ 54,895,544	