

**State Board of Education & Early Development
Tentative Agenda
Audio-conference/Juneau
August 1, 2017
State Board Room
Department of Education & Early Development
801 West 10th Street
Juneau, AK 99801**

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

9:00 AM

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

9:10 AM

Public Comment

Public comment is open on agenda and non-agenda items. 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. For participation from Juneau, call 586-9085. This meeting will be streamed through the Legislative Information Office over <http://www.alaskalegislature.tv/> beginning at 9:00 AM on August 1, 2017, (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 two hours of public comment, the board may move to amend the agenda to extend the oral hearing to accommodate those present before 8:55 AM who did not have an opportunity to comment. The board also reserves the right to adjourn at a later time.

Work Session

9:40 AM

- 1. Every Student Succeeds Act 2nd Draft continued review Dr. Michael Johnson, Commissioner
Margaret MacKinnon, Federal Programs Manager
Sondra Meredith, Education Administrator

10:40 AM

- 2. Budget Review, FY2018.....Dr. Michael Johnson, Commissioner
Heidi Teshner, Director
Marcy Herman, Legislative Liaison

11:40 AM BREAK

Business Meeting

12:00 PM

- 3. Executive Session, FY2019 Budget PrioritiesDr. Michael Johnson, Commissioner
Heidi Teshner, Director
Marcy Herman, Legislative Liaison

1:00 PM Board Comments

1:15 PM Adjourn

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

August 1, 2017

From: Dr. Michael Johnson Commissioner

Agenda Item: 1

◆ **ISSUE**

The board will receive an update of the department's progress in developing Alaska's state application and gathering stakeholder input and feedback required by the federal Every Student Succeeds Act.

◆ **BACKGROUND**

- In December 2015, ESSA, the legislation that reauthorized the Elementary and Secondary Education Act (ESEA), was passed by Congress and signed by the President.
- ESSA requires the department to develop a State Plan addressing standards and assessment; state, district, and school accountability; school support and improvement; educator quality; preparing, training, and recruiting high-quality educators; and instruction for English language learners.
- In developing the State Plan, the department must engage in meaningful consultation with the governor, members of the state legislature and state board of education, local educational agencies, representatives of Indian tribes located in the state, teachers, principals, other school leaders, charter school leaders, specialized instructional support personnel, paraprofessionals, administrators, other staff, and parents.
- The second draft of the state application and an executive summary were presented to the State Board at its July 14, 2017 meeting. These documents are available at <https://education.alaska.gov/akessa/#c3gtabs-stateplan>.
- The development team is continuing to review stakeholder and critical friends feedback and to revise the draft application since the State Board's July 14, 2017, meeting based on that feedback.
- Sondra Meredith, Administrator of Teacher Education & Certification, and Margaret MacKinnon, Federal Programs Coordinator, will be present to brief the board.

◆ **OPTIONS**

This is an information item. No action is necessary.

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

August 1, 2017

From: Dr. Michael Johnson, Commissioner

Agenda Item: 2

◆ ISSUE

The board will be briefed on the department's fiscal year (FY) 2018 Enacted Operating Budget.

◆ BACKGROUND

- On June 30, 2017, Governor Bill Walker signed into law House Bills 57 and 59, approving the \$4.9 billion operating budget bills the legislature passed for fiscal year 2018 (July 1, 2017 – June 30, 2018), without vetoes.
- The board will be briefed on the department's FY2018 enacted operating budget.
- Behind this cover memo are materials related to the department's FY2018 enacted operating budget.
- Heidi Teshner, Director of Finance and Support Services, will be present to brief the board.

◆ OPTIONS

This is an information update. No action is required.



FY2018 Enacted Operating Budget

July 2017 – Agency Budget

Department of Education & Early Development
FY2018 *Enacted* Operating Budget *

**includes school debt reimbursement, foundation program and pupil transportation*

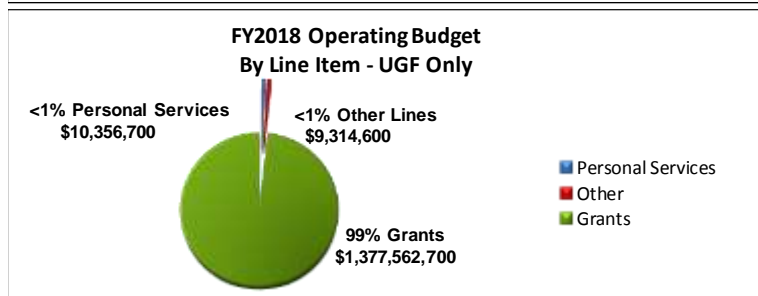
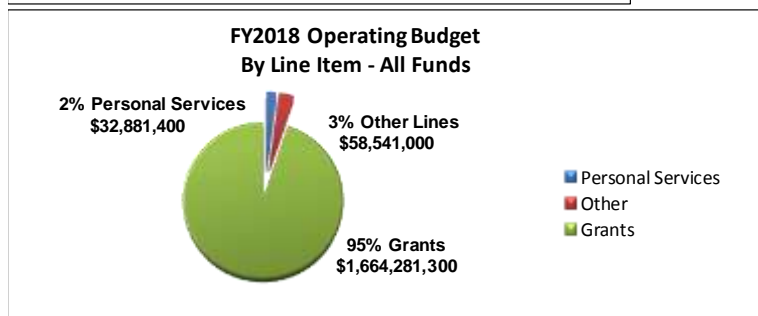
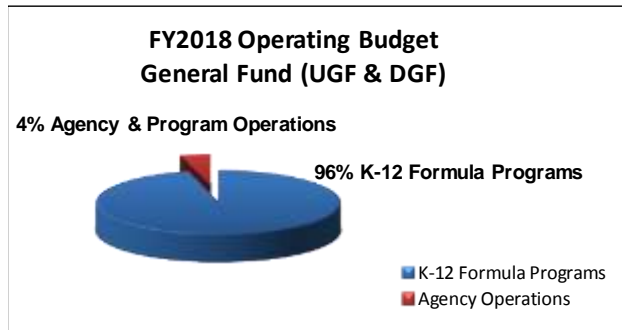
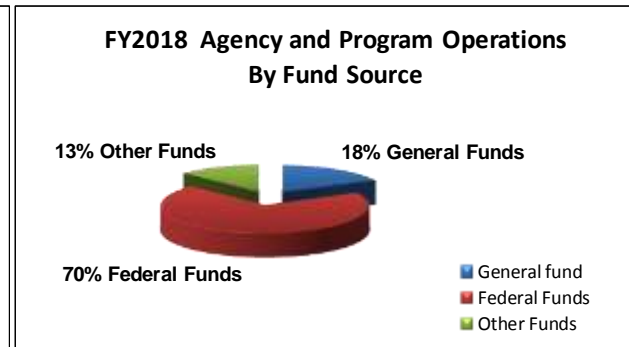
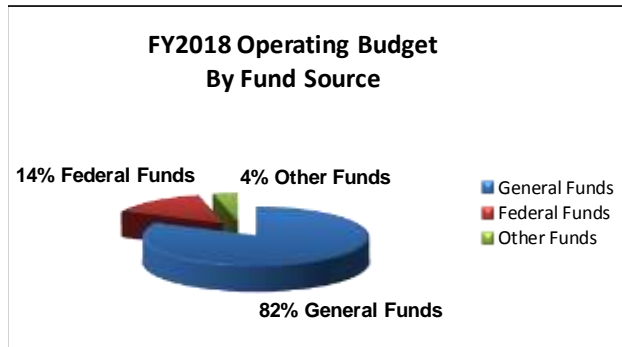
	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	18,600.0	1,364,969.9	20,791.0	20,000.0	1,424,360.9
Agency and Program Operations	25,962.7	32,264.1	230,539.1	42,576.9	331,342.8
Total	44,562.7	1,397,234.0	251,330.1	62,576.9	1,755,703.7

Position Count:

Full-time 279

Part-time 15

Non-perm 4



**Department of Education & Early Development
FY2018 Enacted Budget**

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
Foundation Program	0	1,176,466,600	20,791,000	20,000,000	1,217,257,600
Pupil Transportation	0	79,029,600	0	0	79,029,600
Boarding Home Grants	0	7,453,200	0	0	7,453,200
Youth in Detention	0	1,100,000	0	0	1,100,000
Special Schools	0	3,563,900	0	0	3,563,900
School Debt Reimbursement	18,600,000	97,356,600	0	0	115,956,600
Subtotal K- 12 Formula Programs	18,600,000	1,364,969,900	20,791,000	20,000,000	1,424,360,900

	Positions			Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
	PFT	PPT	NP					
Agency and Program Operations:								
Executive Administration	5			0	1,014,600	0	22,400	1,037,000
Administrative Services	10			0	842,700	145,000	683,600	1,671,300
Information Services	5			0	271,100	0	650,800	921,900
School Finance & Facilities	11			0	1,307,600	0	895,800	2,203,400
Student and School Achievement	46			478,800	5,562,900	153,924,400	447,500	160,413,600
State System of Support	3			0	1,847,700	0	0	1,847,700
Teacher Certification	5			916,300	0	0	16,400	932,700
Child Nutrition	9			0	86,500	73,882,200	0	73,968,700
Early Learning Coordination	2			0	9,485,800	280,900	0	9,766,700
Pre-Kindergarten Grants	0			0	2,000,000	0	0	2,000,000
Professional Teaching Practices Commission	2			303,000	0	0	0	303,000
Alaska State Council on the Arts	5			10,900	692,800	806,300	1,258,500	2,768,500
Mt. Edgecumbe Boarding School	37	12		57,400	0	0	10,956,600	11,014,000
State Facilities Maintenance	7			0	0	0	2,322,700	2,322,700
State Facilities Rent	0			0	1,068,200	0	0	1,068,200
Library Operations	25		1	2,780,300	5,217,000	1,300,300	258,300	9,555,900
Archives	10			0	1,061,100	40,000	160,600	1,261,700
Museum Operations	13	3		504,300	1,144,300	60,000	0	1,708,600
Online With Libraries (OWL)	1			0	661,800	0	0	661,800
Live Homework Help	0			138,200	0	0	0	138,200
ACPE - Program Admin & Operations	83		3	6,008,700	0	100,000	12,759,700	18,868,400
WWAMI Medical Education	0			3,014,800	0	0	0	3,014,800
Alaska Performance Scholarship Awards	0			11,750,000	0	0	0	11,750,000
ASLC - Loan Servicing	0			0	0	0	12,144,000	12,144,000
Subtotal Agency and Program Operations	279	15	4	25,962,700	32,264,100	230,539,100	42,576,900	331,342,800
Total	279	15	4	44,562,700	1,397,234,000	251,330,100	62,576,900	1,755,703,700

Department of Education & Early Development
 Operating Budget Comparison - **General Funds (Designated & Unrestricted)**
 FY2017 Management Plan to FY2018 Enacted Budget

	FY2017 Management Plan	FY2018 Enacted	Management Plan to FY2018 Enacted	% Change
K-12 Formula Programs:				
Foundation Program	1,170,334.5	1,176,466.6	6,132.1	0.5%
Pupil Transportation	72,619.8	79,029.6	6,409.8	8.8%
Boarding Home Grants	7,553.2	7,453.2	-100.0	-1.3%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,532.4	3,563.9	31.5	0.9%
School Debt Reimbursement	91,498.0	115,956.6	24,458.6	26.7%
Subtotal Formula Programs	1,346,637.9	1,383,569.9	36,932.0	2.7%

	FY2017 Management Plan	FY2018 Enacted	Management Plan to FY2018 Enacted	% Change
Agency and Program Operations:				
Executive Administration	1,304.1	1,014.6	-289.5	-22.2%
Administrative Services	837.3	842.7	5.4	0.6%
Information Services	270.9	271.1	0.2	0.1%
School Finance & Facilities	1,301.2	1,307.6	6.4	0.5%
Student and School Achievement	6,075.1	6,041.7	-33.4	-0.5%
State System of Support	1,594.3	1,847.7	253.4	15.9%
Teacher Certification	912.3	916.3	4.0	0.4%
Child Nutrition	85.7	86.5	0.8	0.9%
Early Learning Coordination	8,284.8	9,485.8	1,201.0	14.5%
Pre-Kindergarten Grants	2,000.0	2,000.0	0.0	0.0%
Professional Teaching Practices Commission	300.1	303.0	2.9	1.0%
Alaska State Council on the Arts	706.6	703.7	-2.9	-0.4%
Mt. Edgecumbe Boarding School	4,705.3	57.4	-4,647.9	-98.8%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	2,098.2	1,068.2	-1,030.0	-49.1%
Library Operations	6,964.2	7,997.3	1,033.1	14.8%
Archives	1,049.2	1,061.1	11.9	1.1%
Museum Operations	1,635.0	1,648.6	13.6	0.8%
Online With Libraries (OWL)	661.8	661.8	0.0	0.0%
Live Homework Help	138.2	138.2	0.0	0.0%
ACPE - Program Admin & Operations	5,882.8	6,008.7	125.9	2.1%
WWAMI Medical Education	2,964.8	3,014.8	50.0	1.7%
Alaska Performance Scholarship Awards	11,500.0	11,750.0	250.0	2.2%
ASLC - Loan Servicing	0.0	0.0	0.0	0.0%
Subtotal Agency and Program Operations	61,271.9	58,226.8	-3,045.1	-5.0%

Total Education	1,407,909.8	1,441,796.7	33,886.9	2.407%
------------------------	--------------------	--------------------	-----------------	---------------

Department of Education & Early Development
 Operating Budget Comparison - Total All Funds
 FY2017 Management Plan to FY2018 Enacted Budget

	FY2017 Management Plan	FY2018 Enacted	Management Plan to FY2018 Enacted	% Change
K-12 Formula Programs:				
Foundation Program	1,214,775.5	1,217,257.6	2,482.1	0.2%
Pupil Transportation	72,619.8	79,029.6	6,409.8	8.8%
Boarding Home Grants	7,553.2	7,453.2	-100.0	-1.3%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,532.4	3,563.9	31.5	0.9%
School Debt Reimbursement	91,498.0	115,956.6	24,458.6	26.7%
Subtotal Formula Programs	1,391,078.9	1,424,360.9	33,282.0	2.39%

	FY2017 Management Plan	FY2018 Enacted	Management Plan to FY2018 Enacted	% Change
Agency and Program Operations:				
Executive Administration	1,326.5	1,037.0	-289.5	-21.8%
Administrative Services	1,729.5	1,671.3	-58.2	-3.4%
Information Services	1,028.0	921.9	-106.1	-10.3%
School Finance & Facilities	2,120.7	2,203.4	82.7	3.9%
Student & School Achievement	160,653.1	160,413.6	-239.5	-0.1%
State System of Support	1,594.3	1,847.7	253.4	15.9%
Teacher Certification	928.9	932.7	3.8	0.4%
Child Nutrition	63,788.5	73,968.7	10,180.2	16.0%
Early Learning Coordination	8,564.0	9,766.7	1,202.7	14.0%
Pre-Kindergarten Grants	2,000.0	2,000.0	0.0	0.0%
Professional Teaching Practices Commission	300.1	303.0	2.9	1.0%
Alaska State Council on the Arts	2,770.1	2,768.5	-1.6	-0.1%
Mt. Edgecumbe Boarding School	10,828.0	11,014.0	186.0	1.7%
State Facilities Maintenance	1,185.8	2,322.7	1,136.9	95.9%
State Facilities Rent	2,124.2	1,068.2	-1,056.0	-49.7%
Library Operations	8,622.5	9,555.9	933.4	10.8%
Archives	1,249.6	1,261.7	12.1	1.0%
Museum Operations	1,695.0	1,708.6	13.6	0.8%
Online With Libraries (OWL)	661.8	661.8	0.0	0.0%
Live Homework Help	138.2	138.2	0.0	0.0%
ACPE - Program Admin & Operations	20,971.6	18,868.4	-2,103.2	-10.0%
WWAMI Medical Education	2,964.8	3,014.8	50.0	1.7%
Alaska Performance Scholarship Awards	11,500.0	11,750.0	250.0	2.2%
ASLC - Loan Servicing	12,233.0	12,144.0	-89.0	-0.7%
Subtotal Agency and Program Operations	320,978.2	331,342.8	10,364.6	3.2%
Total Education	1,712,057.1	1,755,703.7	43,646.6	2.5%

Positions:

Full-time	294.0	279.0	-15
Part-time	14.0	15.0	1
Non-Perm	7.0	4.0	-3
Total	315	298	-17

Department of Education & Early Development

**Operating Budget - Changes from FY2017 Management Plan to
FY2018 Enacted Budget**

FY2017 Management Plan						
294	14	7	1,407,910.0	241,925.9	62,221.2	1,712,057.1

Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
1	Personal Services				121.6	33.7	292.8	448.1
2	Foundation Program				-1,170,334.5			-1,170,334.5
3	Foundation Program				1,176,466.6			1,176,466.6
4	Foundation Program						-3,650.0	-3,650.0
5	Pupil Transportation				-72,619.8			-72,619.8
6	Pupil Transportation				79,029.6			79,029.6
7	Boarding Home Grants				-100.0			-100.0
8	Special Schools				31.5			31.5
9	School Debt Reimbursement				-91,498.0			-91,498.0
10	School Debt Reimbursement				115,956.6			115,956.6
11	Executive Administration				-300.0			-300.0
12	Executive Administration				-200.0			-200.0
13	Executive Administration				200.0			200.0
14	Administrative Services						-60.0	-60.0
15	Administrative Services						-9.5	-9.5
16	Information Services							0.0
17	Information Services						-110.0	-110.0
18	School Finance and Facilities						73.0	73.0
19	Student & School Achievement						-75.0	-75.0
20	Student & School Achievement						50.0	50.0
21	Student & School Achievement						-202.8	-202.8
22	Student & School Achievement				-52.8			
23	Student & School Achievement							0.0
24	State System of Support				250.0			250.0
25	Teacher Certification				-0.2			-0.2
26	Child Nutrition					10,172.6		10,172.6
27	Early Learning Coordination				-820.0			-820.0
28	Early Learning Coordination				820.0			820.0
29	Early Learning Coordination				1,200.0			1,200.0
30	Pre-Kindergarten				-2,000.0			-2,000.0
31	Pre-Kindergarten				2,000.0			2,000.0
32	Alaska State Council on the Arts				-4.5	-2.1		-6.6
33	Mt. Edgecumbe High School				100.0			100.0
34	Mt. Edgecumbe High School							0.0
35	Mt. Edgecumbe High School				-4,758.8		4,758.8	0.0
36	State Facilities Maintenance						100.0	100.0
37	State Facilities Maintenance						1,030.0	1,030.0
38	State Facilities Rent				-1,030.0			-1,030.0
39	State Facilities Rent						-26.0	-26.0
40	Library Operations				1,030.0			1,030.0
41	Library Operations						-100.0	-100.0
42	Library Operations				-25.6			-25.6
43	Library Operations							0.0
44	Museum Operations							0.0
45	Online With Libraries (OWL)				-661.8			-661.8
46	Online With Libraries (OWL)				661.8			661.8
47	ACPE - Program Admin & Ops						-625.1	-625.1
48	ACPE - Program Admin & Ops					-800.0	-993.7	-1,793.7
49	ACPE - Program Admin & Ops							0.0
50	ACPE - Program Admin & Ops				125.0			125.0
51	ACPE - Program Admin & Ops						-7.8	-7.8
52	WWAMI				50.0			50.0
53	Alaska Performance Scholarship Awards (APS)				250.0			250.0
54	ASLC - Loan Servicing						197.3	197.3
55	ASLC - Loan Servicing						-286.3	-286.3
Total Operating Changes		-15.0	1.0	-3.0	33,886.7	9,404.2	355.7	43,699.4

Total FY2018 Enacted Budget	279	15	4	1,441,796.7	251,330.1	62,576.9	1,755,756.5
------------------------------------	------------	-----------	----------	--------------------	------------------	-----------------	--------------------

Alaska Department of Education & Early Development

Public School Funding Program

FY2017 Authorized vs FY2018 Projected

Updated 12/8/2016

	FY2017 <i>Authorized</i>	FY2018 <i>Projected</i>	Difference
Regular ADM	118,474.42	118,181.65	(292.77)
Correspondence ADM	11,358.83	12,021.55	662.72
Total ADM	129,833.25	130,203.20	369.95
Adjusted ADM	254,032.54	255,081.57	1,049.03
Basic Need	\$1,506,293.8	\$1,512,633.7	\$6,339.9
Required Local Effort	(241,477.4)	(251,962.1)	(10,484.7)
Deductible Impact Aid	(80,179.9)	(73,559.9)	6,620.0
Supplemental Funding Floor	47.2	37.3	(9.9)
Quality Schools Grant	4,064.5	4,081.3	16.8
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$1,214,775.5	\$1,217,257.6	\$2,482.1
Funding Sources			
1004 General fund: Public Education Fund/formula	1,170,334.5	1,176,466.6	6,132.1
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	23,650.0	20,000.0	(3,650.0)
Total	\$1,214,775.5	\$1,217,257.6	\$2,482.1

The Department of Education and Early Development
FY2018 Projected State Program Allocations based on Legislative Appropriations
Allocations are subject to adjustment based on individual program requirements
 Prepared 6/30/2017

	FY2018 Projected ADM	Projected Total Foundation @ \$5,930	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	Projected Pupil Transportation	Projected Municipal Debt Retirement	PROJECTED FY2018 TOTALS
ALASKA GATEWAY	353	\$ 7,505,401					\$ 696,597		\$ 8,202,351
ALEUTIAN REGION	24	1,273,008					0		1,273,032
ALEUTIANS EAST	213	4,579,995					73,059	714,038	5,367,305
ANCHORAGE	47,547	324,592,613		45,600	546,578	1,131,400	22,374,677	43,734,688	392,473,103
ANNETTE ISLANDS	307	3,020,314					61,707		3,082,328
BERING STRAIT	1,748	36,704,118		431,184			94,392		37,231,442
BRISTOL BAY	121	1,188,286					342,432		1,530,839
CHATHAM	173	3,563,595					51,460		3,615,228
CHUGACH	371	3,247,611		273,600			0		3,521,582
COPPER RIVER	440	6,145,791					645,104		6,791,335
CORDOVA	320	3,960,740					117,236	963,338	5,041,634
CRAIG	522	4,586,175					130,293		4,716,990
DELTA/GREELY	810	9,691,613					1,357,860		11,050,283
DENALI	866	6,346,588					431,352		6,778,806
DILLINGHAM	487	6,324,272	34,310				650,980	824,978	7,835,027
FAIRBANKS	13,700	115,971,672			120,356		12,095,820	11,643,825	139,845,373
GALENA	3,993	23,736,463		3,517,074			82,333		27,339,863
HAINES	252	2,276,640					162,620	903,280	3,342,792
HOONAH	106	2,102,422					34,980	21,500	2,159,008
HYDABURG	92	1,798,763					0		1,798,855
IDITAROD	310	6,411,444					47,970		6,459,724
JUNEAU	4,745	38,168,531			95,746		3,133,530	11,064,402	52,466,954
KAKE	97	1,710,521					29,100		1,739,718
KASHUNAMIUT	331	5,524,840					1,655		5,526,826
KENAI	8,781	79,477,105			73,776		8,122,374	2,861,582	90,543,618
KETCHIKAN	2,285	23,513,317					1,782,660	2,696,316	27,994,578
KLAWOCK	129	1,993,158					83,205		2,076,492
KODIAK	2,436	27,252,415					2,021,187	5,834,655	35,110,693
KUSPUK	355	6,548,454	7,540				256,310		6,812,659
LAKE AND PENINSULA	336	9,587,732					138,648	995,365	10,722,081
LOWER KUSKOKWIM	4,122	65,321,664		1,060,616	104,772		1,261,332		67,752,506
LOWER YUKON	1,973	28,461,228					1,973		28,465,174
MAT-SU	19,100	170,183,684			67,414		17,053,845	22,788,609	210,112,652
NENANA	1,100	8,051,273		1,382,572			116,820		9,551,765
NOME	700	8,391,092			91,358		469,910	334,376	9,287,436
NORTH SLOPE	1,902	18,170,027					2,353,083	75,272	20,600,284
NORTHWEST ARCTIC	2,011	36,904,642		663,360			53,433	4,118,853	41,742,299
PELICAN	7	394,021					0		394,028
PETERSBURG	479	6,163,350					198,306	470,462	6,832,597
PRIBILOF	60	1,265,201					0		1,265,261
SAINT MARY'S	190	3,555,849					40,470		3,596,509
SITKA	1,253	12,854,558					577,509	2,488,806	15,922,126
SKAGWAY	105	1,034,507					4,200		1,038,812
SOUTHEAST	196	5,807,815					250,096		6,058,107
SOUTHWEST	578	8,961,507	20,000				381,777		9,363,862
TANANA	37	988,436					19,499		1,007,972
UNALASKA	420	4,277,321					300,720	672,831	5,251,292
VALDEZ	638	4,536,848					488,613	1,686,709	6,712,808
WRANGELL	273	3,373,598					211,302	166,915	3,752,088
YAKUTAT	84	1,054,300					48,498		1,102,882
YUKON FLATS	257	6,863,580					75,044		6,938,881
YUKON/KOYUKUK	1,560	14,709,665	17,344				102,610		14,831,179
YUPIIT	488	7,765,170					976		7,766,634
Mt. EDGE CUMBE	420	3,337,343							3,337,763
OTHER	\1	26,027,300				2,432,475		895,787	29,355,562
Sub Totals	130,203	1,217,257,576	79,194	7,374,006	1,100,000	3,563,875	79,029,557	115,956,587	1,424,360,795

\1 OTHER INCLUDES SESA, OTHER ADJUSTMENTS.

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2018 ESTIMATED STATE AID
for October 15 Reporting

10/15/2016 9:23	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 FY2018
ALEUTIANS EAST				88,193	625,845		0	ALEUTIANS EAST	714,038
ANCHORAGE			106,926	26,414,930	16,722,083		490,749	ANCHORAGE	43,734,688
CORDOVA				928,613	34,725		0	CORDOVA	963,338
DILLINGHAM				824,978			0	DILLINGHAM	824,978
FAIRBANKS		266		10,248,957	1,394,602		0	FAIRBANKS	11,643,825
HAINES				903,280			0	HAINES	903,280
HOONAH				21,500			0	HOONAH	21,500
JUNEAU				10,553,164	511,238		0	JUNEAU	11,064,402
KENAI				2,861,582			0	KENAI	2,861,582
KETCHIKAN				2,696,316			0	KETCHIKAN	2,696,316
KODIAK				4,336,625	973,030		525,000	KODIAK	5,834,655
LAKE & PEN				995,365			0	LAKE & PEN	995,365
MAT-SU				18,623,014	4,165,595		0	MAT-SU	22,788,609
NOME				237,850	96,526		0	NOME	334,376
NORTH SLOPE					75,272		0	NORTH SLOPE	75,272
NORTHWEST ARCTIC				3,458,971	259,296	400,586	0	NORTHWEST ARCTIC	4,118,853
PETERSBURG				177,730	292,732		0	PETERSBURG	470,462
SITKA				1,994,496	494,310		0	SITKA	2,488,806
UNALASKA				672,831			0	UNALASKA	672,831
VALDEZ				63,551	1,623,158		0	VALDEZ	1,686,709
WRANGELL				166,915			0	WRANGELL	166,915
TOTALS	0	266	106,926	86,268,861	27,268,412	400,586	1,015,749		115,060,801

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

BOND ENTITLEMENT	\$114,044,785
CASH ENTITLEMENT	266
SUB TOTAL	114,045,051
ESTIMATED NEW DEBT	1,015,749
EST. STATE AID-FY2018	115,060,800
EED OVERHEAD	895,787
TOTAL FY2018 STATE AID	115,956,587

FY2018 Division of Teaching & Learning Support Component / Program Funding

Component / Program	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 1 Grants to LEAs		40,032.0									40,032.0	4		
ESEA Title I-Part A 1003(g) School Improvement Grants (SIG)		1,436.0									1,436.0	1		
ESEA Title I-Part C Migrant Education		6,895.0									6,895.0	3		
ESEA Title I-Part D Neglected & Delinquent		250.0									250.0			
ESEA TII A Improving Teacher Quality		10,516.0									10,516.0	1		
ESEA TIIB Math and Science Partnerships		838.0									838.0	1		
ESEA TIII English Language Acquisition		1,213.0									1,213.0	1		
ESEA Title IVB 21st Century Community Learning		5,640.0									5,640.0	1		
ESEA Title VI Part A State Assessments		3,508.0	1,811.2								5,319.2	11		
ESEA Title VI, part B, subpart 1 Small rural School Achievement		11.4									11.4			
ESEA Title VI, part B, subpart 2 Rural & Low Income	87.1										87.1			
ESEA Title X Part C Education for Homeless Children & Youth		165.0									165.0	1		
IDEA Title VI B 611 Special Education	37,788.0										37,788.0	6		
IDEA Title VI 619 Special Education - Preschool	1,339.0										1,339.0	1		
Carl Perkins Vocational Education Career & Tech PL 109-270	4,215.0				263.4						4,478.4	4		
Charter School Start up Grant			168.8								168.8	0		
Counseling (suicide prevention & at risk)				39.8							39.8	1		
School Health and Safety			265.0				347.5				612.5	1		
Alaska Longitudinal Data System			450.0								450.0	2		
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			2,226.7								2,226.7	7		
Galena TVEP Grant										478.8	478.8			
Project AWARE	1,800.0										1,800.0			
Unallocated/Carryforward	10,475.8	27,715.1							49.0		38,239.9			
Total	55,704.9	98,219.5	4,921.7	377.8	263.4	0.0	347.5	50.0	50.0	478.8	160,413.6	46	0	

Division of Teaching & Learning Support (continued)

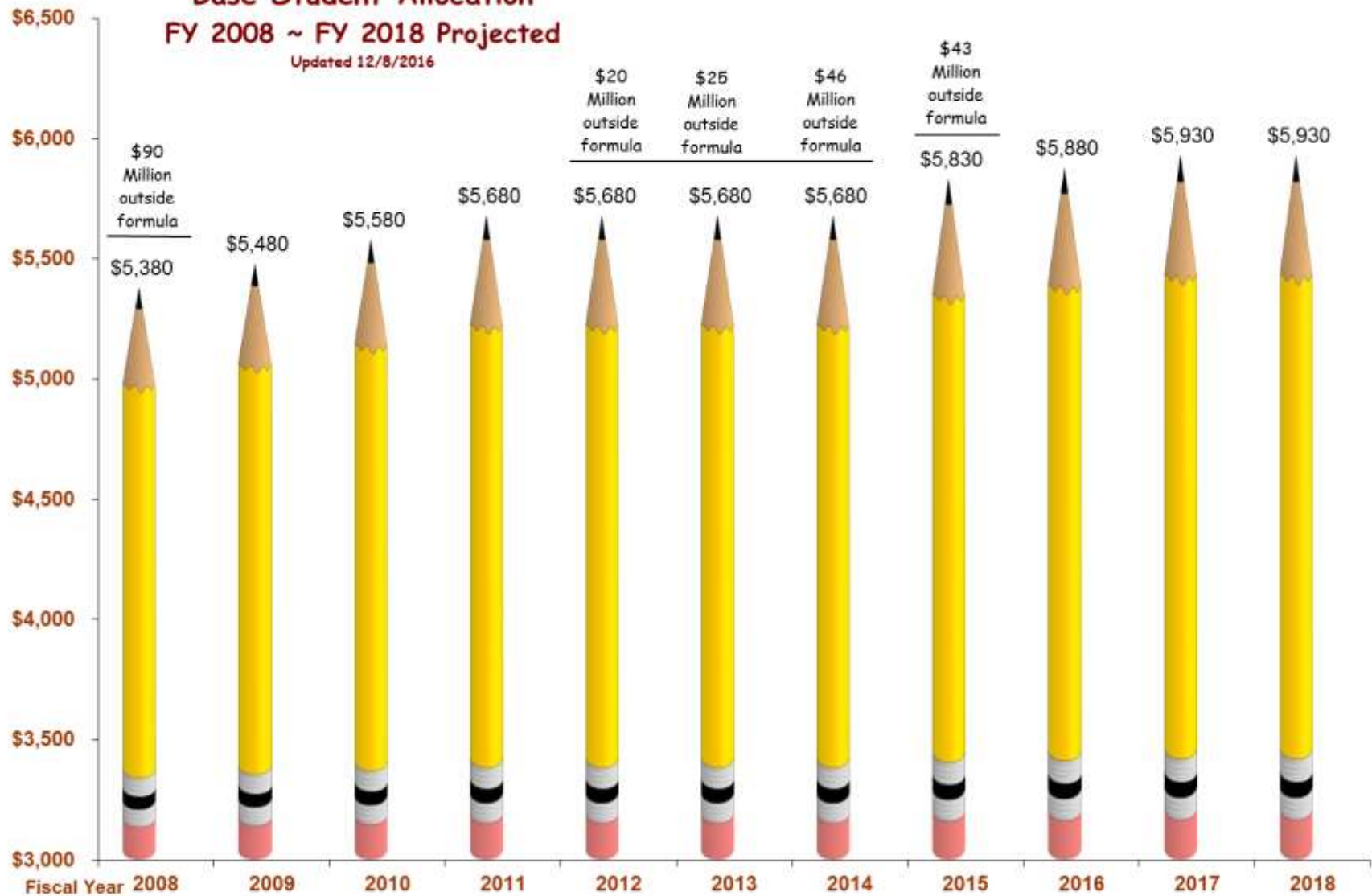
Component	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	GF/Program Receipts	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Donated Commodities	Total	Positions by Program	
													PFT	PPT
State System of Support			1,847.7									1,847.7		
Total	0.0		1,847.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,847.7	3	0
Teacher Certification						916.3	16.4					932.7	5	
Total	0.0	0.0	0.0	0.0	0.0	916.3	16.4	0.0	0.0	0.0	0.0	932.7	5	0
Child Nutrition	73,500.0		15.2		71.3						382.2	73,968.7	9	
Total	73,500.0	0.0	15.2	0.0	71.3	0.0	0.0	0.0	0.0	0.0	382.2	73,968.7	9	0
Early Learning Coordination												0.0		
<i>Headstart</i>	280.9		6,853.0											1
<i>Early Learning Programs</i>			2,632.8											1
Total	280.9	0.0	9,485.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,766.7	2	0
Pre-Kindergarten Program			2,000.0									2,000.0		
Total	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0
Teaching and Learning Support RDU Totals												Total		
Student & School Achievement	55,704.9	98,219.5	4,921.7	377.8	263.4	-	347.5	50.0	50.0	478.8	-	160,413.6	46	0
State System of Support	-	-	1,847.7	-	-	-	-	-	-	-	-	1,847.7	3	0
Teacher Certification	-	-	-	-	-	916.3	16.4	-	-	-	-	932.7	5	0
Child Nutrition	73,500.0	-	15.2	-	71.3	-	-	-	-	-	382.2	73,968.7	9	0
Early Learning Coordination	280.9	-	9,485.8	-	-	-	-	-	-	-	-	9,766.7	2	0
Pre-Kindergarten Programs	-	-	2,000.0	-	-	-	-	-	-	-	-	2,000.0	0	0
Total	129,485.8	98,219.5	18,270.4	377.8	334.7	916.3	363.9	50.0	50.0	478.8	382.2	248,929.4	65	0

Alaska K-12 Funding

Base Student Allocation

FY 2008 ~ FY 2018 Projected

Updated 12/8/2016



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

August 1, 2017

From: Dr. Michael Johnson, Commissioner

Agenda Item: 3

◆ ISSUE

The board will hold an executive session to review the fiscal year (FY) 2019 budget priorities for the department.

◆ BACKGROUND

- An executive session is necessary for this purpose in accordance with the state's open meetings act, AS 44.62.310(c)(4), specifically the provision related to "matters involving consideration of government records that by law are not subject to public disclosure."

◆ SUGGESTED MOTION

I move the State Board of Education and Early Development convene in executive session to consider Governor Walker's draft budget for fiscal year 2019. The Governor's draft budget is confidential under AS 37.07.020 and the deliberative process privilege.