

Department of Education and Early Development Ten Year Expenditure Projection

The mission of the Department of Education and Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

The department achieves its mission through the efforts of nine divisions, with three of those being boards and commissions. The department has four Core Services.

- **Public School Funding:** Ensure funding is appropriately distributed to recipients based on legislative appropriation and by statute and in accordance with the foundation formula, other formula programs, or legislative intent for funding outside the primary funding formulas.
- **Fiscal Accountability, Compliance and Oversight:** Ensure the department effectively and efficiently manages state, federal and other funding by providing comprehensive fiscal and administrative services.
- **School Effectiveness Programs:** Assist school districts by providing programs, technical on-site and distance-delivery support, and early intervention services in efforts to increase the statewide graduation rate.
- **Active Partnerships:** Provide opportunities for, and collaborate with government entities, and other public and private organizations to engage in Active Partnerships in pursuit of state educational goals.

The following document provides estimates of long-term budget projections for the Department of Education and Early Development over the next ten years (FY2015 - FY2024) using information currently available. Projections are characterized as either Current Level of Services (what it will cost to provide FY2014 level of service through FY2024), or Initiatives (new programs and costs to expand existing programs).

Operating Budget

Includes all FY2015 Governor's Budget items.

- Salary and benefit increases after FY2015 are projected by the Office of Management and Budget (OMB) in the statewide scenario.
- The allocations for extraordinary fuel and utility costs, which are distributed by the Governor's Office semi-annually, are excluded from the department's projections for FY2015-FY2024.
- Any potential statutory changes and associated fiscal notes are excluded from the department's 10-year plan.
- The School Debt Reimbursement projections, while a part of the Department of Education and Early Development (EED), are not reflected within EED's 10-year plan. They are included within the Statewide Appropriations 10-year plan submitted by OMB.
- An inflation assumption of 2.5% is used for major contractual obligations, and maintenance and operations costs for facility management. Major contractual obligations include services necessary for on-going facility operations, dormitory management, food services operations, and student travel to/from residence and school, at Mt. Edgecumbe High School (MEHS), the state operated boarding school; school bus inspections; school district technical support for lowest-performing districts; and, start-up operating and maintenance costs for the new State Libraries, Archives and Museums facility (SLAM), the Sheldon-Jackson Stratton Library and the future MEHS aquatics facility.
- Public Education Fund --- The Public Education Fund (AS 14.17.300) provides funding for the Foundation Program and Pupil Transportation

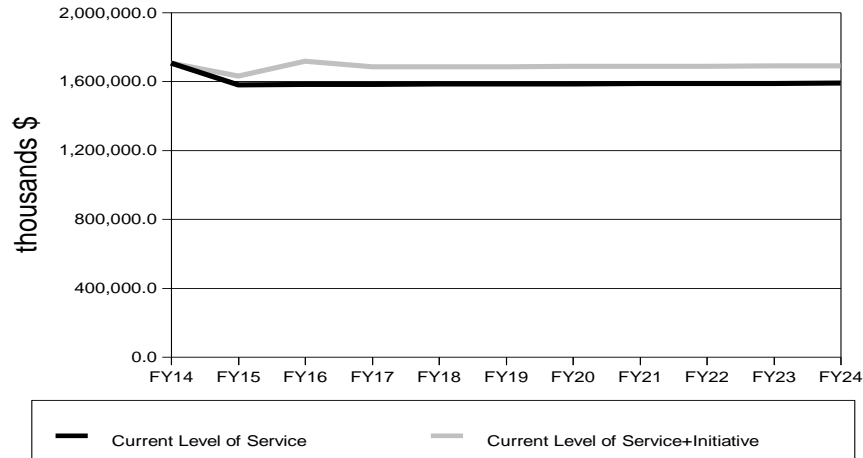
components to be distributed as determined by formula calculations. Foundation Program projections follow the recent trend of adding \$25.0 million outside the funding formula to be distributed as additional state aid to school districts and is appropriated directly to the department, not the Public Education Fund. Funding school districts outside the formula does not increase the Base Student Allocation. Current student population trends have more-or-less remained static in recent years, so unless the foundation formula is adjusted in statute by increasing the Base Student Allocation, or by some other formula calculation such as intensive student counts, the Foundation Program budget base will remain the same as FY2015 estimates. The FY2015 Governor's Budget provides future savings towards the Foundation Program and Pupil Transportation projections for FY2016 through the Public Education Fund and also provides \$25.0 million outside the fund for FY2015. Pupil Transportation costs includes a fiscal note calculation of 2.5% increase in FY2016.

- Funding to support the Alaska Performance Scholarship and the Alaska Education Grant programs using projected eligibility / utilization rates.

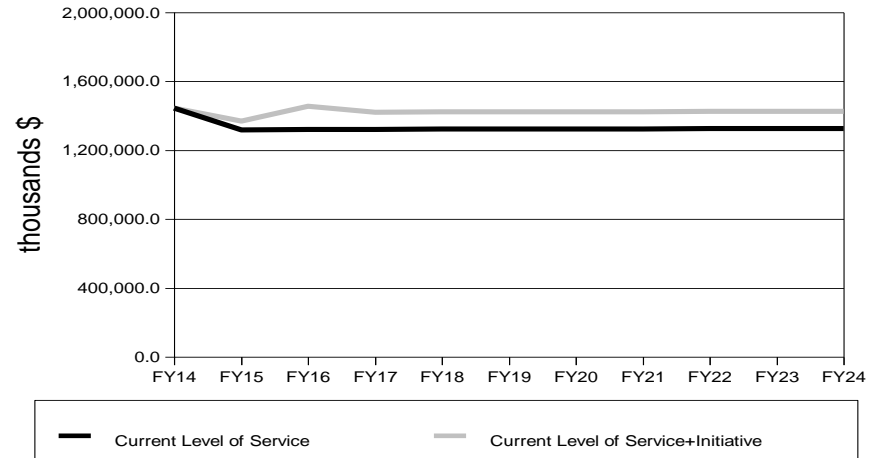
Capital Budget

- School district facility Major Maintenance projects estimates \$50.0 million annually.
- School district new facility Construction estimates \$50.0 million annually. Projects in FY2015-FY2016 are specifically related to the Kasayulie v. State consent decree and settlement agreement.
- Deferred Maintenance funding for MEHS projects as previously distributed according to the Governor's 5-year deferred maintenance initiative.
- Construction funding for the new State Libraries, Archives and Museums facility and the new MEHS aquatic facility.
- Funding for the renovation of the Sheldon-Jackson Stratton Library, located in Sitka, Alaska and acquired by the department in FY2011.
- Alaska Digital Teaching Initiative funding in FY2015: Supplementary funding for ten school districts, selected over the three-year period, will emphasize collaboration and expansion of technology-based, interactive courses. A focus on delivering science, technology, engineering, and math (STEM) courses at the high school and middle school levels will be the primary emphasis for the demonstration project with the ultimate goal of increasing the statewide high school graduation rate to 90% by 2020.

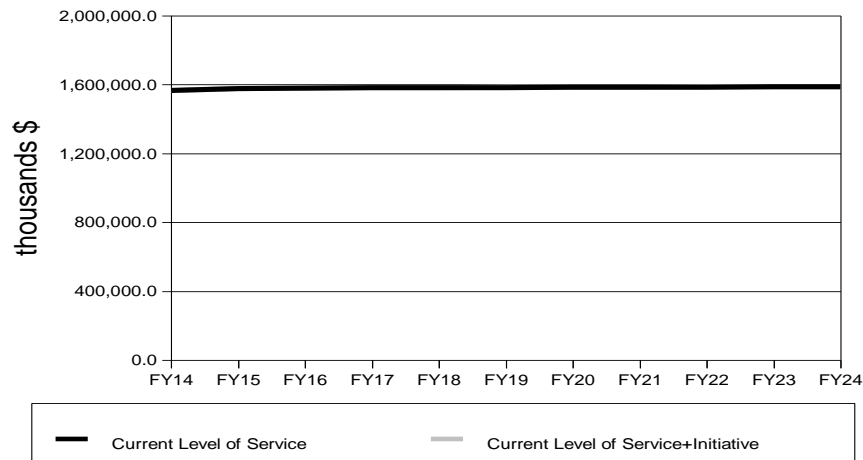
All Funds



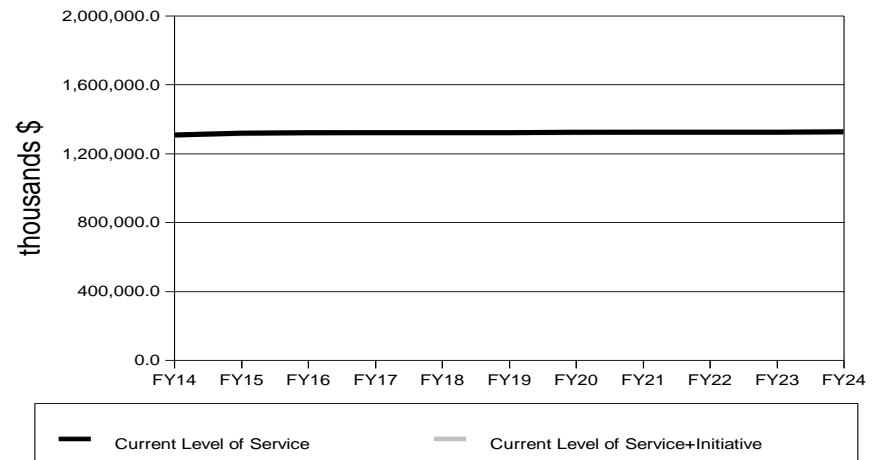
General Funds



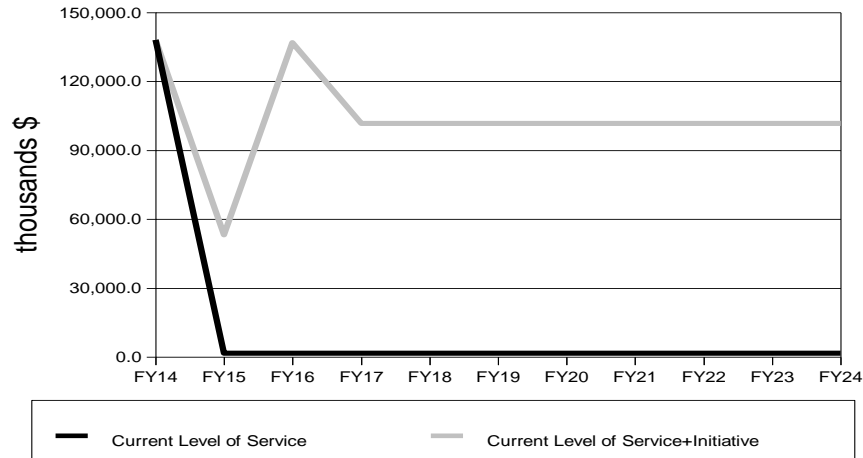
Operating All Funds



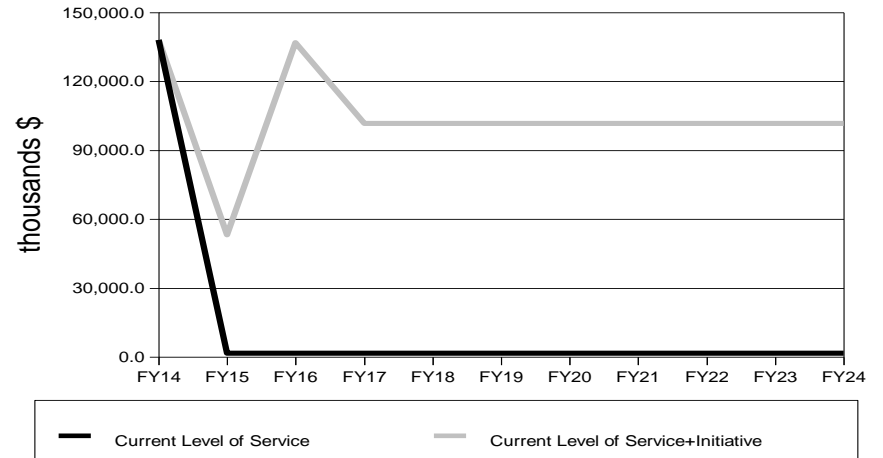
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	1,705,365.1	1,579,438.5	1,582,275.0	1,583,196.3	1,584,121.8	1,585,051.6	1,585,986.0	1,586,925.0	1,587,868.7	1,588,817.2	1,589,770.6
UGF	1,349,479.8	1,290,388.5	1,292,475.0	1,292,646.3	1,292,821.8	1,293,001.6	1,293,186.0	1,293,375.0	1,293,568.7	1,293,767.2	1,293,970.6
DGF	95,509.8	28,331.8	28,831.8	29,331.8	29,831.8	30,331.8	30,831.8	31,331.8	31,831.8	32,331.8	32,831.8
OTHER	26,433.1	26,827.6	27,077.6	27,327.6	27,577.6	27,827.6	28,077.6	28,327.6	28,577.6	28,827.6	29,077.6
FED	233,942.5	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6
Operations	1,567,348.6	1,577,738.5	1,580,575.0	1,581,496.3	1,582,421.8	1,583,351.6	1,584,286.0	1,585,225.0	1,586,168.7	1,587,117.2	1,588,070.6
UGF	1,282,643.7	1,288,688.5	1,290,775.0	1,290,946.3	1,291,121.8	1,291,301.6	1,291,486.0	1,291,675.0	1,291,868.7	1,292,067.2	1,292,270.6
DGF	24,329.3	28,331.8	28,831.8	29,331.8	29,831.8	30,331.8	30,831.8	31,331.8	31,831.8	32,331.8	32,831.8
OTHER	26,433.1	26,827.6	27,077.6	27,327.6	27,577.6	27,827.6	28,077.6	28,327.6	28,577.6	28,827.6	29,077.6
FED	233,942.5	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6
Formula Programs	1,268,837.6	1,275,982.6	1,278,402.0	1,278,902.0	1,279,402.0	1,279,902.0	1,280,402.0	1,280,902.0	1,281,402.0	1,281,902.0	1,282,402.0
UGF	1,229,546.6	1,234,191.6	1,236,111.0	1,236,111.0	1,236,111.0	1,236,111.0	1,236,111.0	1,236,111.0	1,236,111.0	1,236,111.0	1,236,111.0
DGF	18,500.0	21,000.0	21,500.0	22,000.0	22,500.0	23,000.0	23,500.0	24,000.0	24,500.0	25,000.0	25,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Alaska Performance Scholarship Awards	8,000.0	11,000.0	11,500.0	12,000.0	12,500.0	13,000.0	13,500.0	14,000.0	14,500.0	15,000.0	15,500.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	8,000.0	11,000.0	11,500.0	12,000.0	12,500.0	13,000.0	13,500.0	14,000.0	14,500.0	15,000.0	15,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foundation Program	1,172,039.0	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9
UGF	1,140,748.0	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9
DGF	10,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Pupil Transportation	75,466.0	76,773.9	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3
UGF	75,466.0	76,773.9	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boarding Home Grants	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5
UGF	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5	3,749.5
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	3,691.7	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3
UGF	3,691.7	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	298,511.0	301,755.9	302,173.0	302,594.3	303,019.8	303,449.6	303,884.0	304,323.0	304,766.7	305,215.2	305,668.6
UGF	53,097.1	54,496.9	54,664.0	54,835.3	55,010.8	55,190.6	55,375.0	55,564.0	55,757.7	55,956.2	56,159.6
DGF	5,829.3	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8
OTHER	26,433.1	26,827.6	27,077.6	27,327.6	27,577.6	27,827.6	28,077.6	28,327.6	28,577.6	28,827.6	29,077.6
FED	213,151.5	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6
Capital	138,016.5	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
UGF	66,836.1	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
DGF	71,180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	49,956.6	136,562.8	100,514.7	100,131.9	100,041.6	100,042.6	100,043.7	100,044.8	100,045.9	100,047.0
UGF	0.0	18,379.7	136,087.7	100,015.8	100,107.5	100,016.6	100,017.0	100,017.5	100,017.9	100,018.3	100,018.8
DGF	0.0	31,516.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	60.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	27.6	28.2
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-1,560.3	1,502.7	514.7	131.9	41.6	42.6	43.7	44.8	45.9	47.0
UGF	0.0	-1,620.3	1,027.6	15.8	107.5	16.6	17.0	17.5	17.9	18.3	18.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	60.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	27.6	28.2
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boarding Home Grants	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	-2,521.6	1,502.7	514.7	131.9	41.6	42.6	43.7	44.8	45.9	47.0
UGF	0.0	-2,581.6	1,027.6	15.8	107.5	16.6	17.0	17.5	17.9	18.3	18.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	60.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	27.6	28.2
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	51,516.9	135,060.1	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
UGF	0.0	20,000.0	135,060.1	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
DGF	0.0	31,516.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service plus Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	1,705,365.1	1,629,395.1	1,717,277.5	1,683,653.4	1,684,710.8	1,685,682.2	1,686,659.2	1,687,641.9	1,688,630.4	1,689,624.8	1,690,625.2
UGF	1,349,479.8	1,308,768.2	1,426,942.4	1,392,069.4	1,392,352.4	1,392,548.8	1,392,750.2	1,392,956.7	1,393,168.3	1,393,385.1	1,393,607.3
DGF	95,509.8	59,848.7	28,831.8	29,331.8	29,831.8	30,331.8	30,831.8	31,331.8	31,831.8	32,331.8	32,831.8
OTHER	26,433.1	26,887.6	27,612.7	28,361.6	28,636.0	28,911.0	29,186.6	29,462.8	29,739.7	30,017.3	30,295.5
FED	233,942.5	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6
Operations	1,567,348.6	1,576,178.2	1,580,517.4	1,581,953.4	1,583,010.8	1,583,982.2	1,584,959.2	1,585,941.9	1,586,930.4	1,587,924.8	1,588,925.2
UGF	1,282,643.7	1,287,068.2	1,290,182.3	1,290,369.4	1,290,652.4	1,290,848.8	1,291,050.2	1,291,256.7	1,291,468.3	1,291,685.1	1,291,907.3
DGF	24,329.3	28,331.8	28,831.8	29,331.8	29,831.8	30,331.8	30,831.8	31,331.8	31,831.8	32,331.8	32,831.8
OTHER	26,433.1	26,887.6	27,612.7	28,361.6	28,636.0	28,911.0	29,186.6	29,462.8	29,739.7	30,017.3	30,295.5
FED	233,942.5	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6	233,890.6
Formula Programs	1,268,837.6	1,276,943.9	1,279,363.3	1,279,863.3	1,280,363.3	1,280,863.3	1,281,363.3	1,281,863.3	1,282,363.3	1,282,863.3	1,283,363.3
UGF	1,229,546.6	1,235,152.9	1,237,072.3	1,237,072.3	1,237,072.3	1,237,072.3	1,237,072.3	1,237,072.3	1,237,072.3	1,237,072.3	1,237,072.3
DGF	18,500.0	21,000.0	21,500.0	22,000.0	22,500.0	23,000.0	23,500.0	24,000.0	24,500.0	25,000.0	25,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Alaska Performance Scholarship Awards	8,000.0	11,000.0	11,500.0	12,000.0	12,500.0	13,000.0	13,500.0	14,000.0	14,500.0	15,000.0	15,500.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	8,000.0	11,000.0	11,500.0	12,000.0	12,500.0	13,000.0	13,500.0	14,000.0	14,500.0	15,000.0	15,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foundation Program	1,172,039.0	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9	1,179,665.9
UGF	1,140,748.0	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9	1,148,874.9
DGF	10,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
Pupil Transportation	75,466.0	76,773.9	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3
UGF	75,466.0	76,773.9	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3	78,693.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boarding Home Grants	3,749.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8
UGF	3,749.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	3,691.7	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3
UGF	3,691.7	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	298,511.0	299,234.3	301,154.1	302,090.1	302,647.5	303,118.9	303,595.9	304,078.6	304,567.1	305,061.5	305,561.9
UGF	53,097.1	51,915.3	53,110.0	53,297.1	53,580.1	53,776.5	53,977.9	54,184.4	54,396.0	54,612.8	54,835.0
DGF	5,829.3	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8	7,331.8
OTHER	26,433.1	26,887.6	27,612.7	28,361.6	28,636.0	28,911.0	29,186.6	29,462.8	29,739.7	30,017.3	30,295.5
FED	213,151.5	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6	213,099.6
Capital	138,016.5	53,216.9	136,760.1	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0
UGF	66,836.1	21,700.0	136,760.1	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0	101,700.0
DGF	71,180.5	31,516.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	10,389.9	2,836.5	921.3	925.5	929.8	934.4	939.0	943.7	948.5	953.4
	UGF	0.0	6,044.8	2,086.5	171.3	175.5	179.8	184.4	189.0	193.7	198.5	203.4
	DGF	0.0	4,002.5	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	OTHER	0.0	394.5	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	FED	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	7,145.0	2,419.4	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	UGF	0.0	4,645.0	1,919.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	2,500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	3,244.9	417.1	421.3	425.5	429.8	434.4	439.0	443.7	448.5	453.4
	UGF	0.0	1,399.8	167.1	171.3	175.5	179.8	184.4	189.0	193.7	198.5	203.4
	DGF	0.0	1,502.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	394.5	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	FED	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	UGF	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		FY2015 salary and health insurance adjustments, working reserve rate reductions, and FY2014 lump-sum reversals.	TOTAL	0.0	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

K-12 Support

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		FY2015 estimated Foundation Program expenditures	TOTAL	0.0	1,123,874.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,123,874.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

K-12 Support														
Foundation Program														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
3		FY2015 additional state aid to school districts outside the formula	TOTAL	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Reverse FY2014 Foundation Program Public Education Fund capitalization amounts and one-time funding	TOTAL	0.0	-1,141,248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-1,140,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Pupil Transportation														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
5		FY2015 estimated Pupil Transportation expenditures. FY2016 includes a 2.5% CPI increase.	TOTAL	0.0	76,773.9	1,919.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	76,773.9	1,919.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Reverse FY2014 Pupil Transportation Public Education Fund capitalization amounts and adjustments	TOTAL	0.0	-75,466.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-75,466.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Special Schools														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
7		FY2015 Special Education Servicing Agency (SESA) adjustment	TOTAL	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Challenge Youth Academy														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
8		Transfer the Alaska Challenge Youth Academy component and funding to the Department of Military and Veterans Affairs	TOTAL	0.0	-4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education Support Services													
School Finance & Facilities													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		FY2015 reduction based on internal efficiencies	TOTAL	0.0	-217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Inflation increase of 2.5% for the School Finance and Facilities contract for school bus inspections	TOTAL	0.0	0.0	7.3	7.5	7.7	7.9	8.1	8.3	8.5	8.7
			UGF	0.0	0.0	7.3	7.5	7.7	7.9	8.1	8.3	8.5	8.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		Mental Health Trust: Gov. Council - Grant 180.09 AK Autism Resource Center	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		FY2015 Alaska Technical and Vocational Education formula adjustment (TVEP)	TOTAL	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Delete two long-term vacant positions	TOTAL	0.0	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		FY2015 reduction based on internal efficiencies	TOTAL	0.0	-217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State System of Support													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
15		Inflation increase of 2.5% for technical coaching contracts and travel targeted towards providing support to lower-performing school districts	TOTAL	0.0	0.0	28.3	29.0	29.7	30.4	31.2	32.0	32.8	34.4
			UGF	0.0	0.0	28.3	29.0	29.7	30.4	31.2	32.0	32.8	34.4
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Statewide Mentoring Program													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16		Inflation increase of 2.5% for contracts targeted towards increasing principal and teacher retention rates	TOTAL	0.0	0.0	51.0	52.3	53.6	54.9	56.3	57.7	59.1	62.1
			UGF	0.0	0.0	51.0	52.3	53.6	54.9	56.3	57.7	59.1	62.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Pre-Kindergarten Grants													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
17		Restore funding for Pre-Kindergarten grants to maintain current level of service	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Mt. Edgecumbe Boarding School													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
18		Inflation increase of 2.5% for campus-wide contracts for core mission-related services	TOTAL	0.0	0.0	80.5	82.5	84.5	86.6	88.8	91.0	93.3	98.0
			UGF	0.0	0.0	80.5	82.5	84.5	86.6	88.8	91.0	93.3	98.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums Archives													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
19		Delete position due to Archiving project completion	TOTAL	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Postsecondary Education Commission													
Program Administration & Operations													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
20		Funding for	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		AlaskAdvantage	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Education Grants	DGF	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21		Increase interagency	TOTAL	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		receipt authorization to	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		allow for carry-forward of	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		funds for multi-year	OTHER	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		longitudinal data system	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		project											
22		Funding to support the	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
		Alaska Education Grants	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		using projected	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		eligibility/utilization rates	OTHER	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
23		Funding for the Alaska	TOTAL	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Performance Scholarship	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Award program	DGF	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24		Funding to support the	TOTAL	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		Alaska Performance	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Scholarship Award	DGF	0.0	0.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
		program using projected	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		eligibility/utilization rates	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Deferred Maintenance													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Mt. Edgecumbe High	TOTAL	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
		School deferred	UGF	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
		maintenance projects	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-1,560.3	1,502.7	514.7	131.9	41.6	42.6	43.7	44.8	45.9	47.0
	UGF	0.0	-1,620.3	1,027.6	15.8	107.5	16.6	17.0	17.5	17.9	18.3	18.8
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	60.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	27.6	28.2
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-2,521.6	1,502.7	514.7	131.9	41.6	42.6	43.7	44.8	45.9	47.0
	UGF	0.0	-2,581.6	1,027.6	15.8	107.5	16.6	17.0	17.5	17.9	18.3	18.8
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	60.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	27.6	28.2
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	51,516.9	135,060.1	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	UGF	0.0	20,000.0	135,060.1	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	DGF	0.0	31,516.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

K-12 Support

Boarding Home Grants		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL	Description										
1		Funding allows for four, new 180-day residential schools (AS 14.16.200)										
		TOTAL	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	961.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		Removed FY2015 one-time items: Iditarod School District theme-based learning, Pre-kindergarten grants, MH Trust	TOTAL	0.0	-681.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-581.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recommendations													

Pre-Kindergarten Grants													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Remove FY2014 one-time funding for Pre-Kindergarten Program	TOTAL	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commissions and Boards													
Alaska State Council on the Arts													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Increase to Statutory Designated Program Receipt authorization for additional Rasmuson Foundation grant funding	TOTAL	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5	2	Mt. Edgecumbe High School aquatic facility construction, operations and maintenance estimates	TOTAL	0.0	0.0	1,027.6	15.8	16.2	16.6	17.0	17.5	17.9	18.3
			UGF	0.0	0.0	1,027.6	15.8	16.2	16.6	17.0	17.5	17.9	18.8
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums													
Library Operations													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6	3	Alaska State Libraries, Archives and Museums new facility construction, operating and maintenance estimates	TOTAL	0.0	0.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	27.6
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	475.1	498.9	24.4	25.0	25.6	26.2	26.9	28.2
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums

Library Operations			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL	Description											
7	4	Estimated funding for the renovation, operations and maintenance of the Stratton Library, with anticipated occupancy in FY2018.	TOTAL	0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Projects in FY2015 - FY2016 are specifically related to the Kasayulie v. State consent decree and settlement agreement, Kwethluk and Kivalina respectively. FY2017 - FY2024 estimates \$50.0 million annually.	TOTAL	0.0	31,516.9	48,958.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	UGF		0.0	0.0	48,958.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	DGF		0.0	31,516.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	5	Mt. Edgecumbe High School aquatic facility construction, operations and maintenance estimates	TOTAL	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	6	Alaska State Libraries, Archives and Museums new facility construction, operating and maintenance estimates	TOTAL	0.0	15,000.0	22,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	15,000.0	22,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	7	Estimated funding for the renovation, operations and maintenance of the Stratton Library, with anticipated occupancy in FY2018.	TOTAL	0.0	0.0	6,887.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	6,887.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Funding for the Alaska Digital Teaching Initiative 3-year demonstration project	TOTAL	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		FY2015 - FY2024 School Major Maintenance estimates \$50.0 million annually.	TOTAL	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			UGF	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0