



CITY AND BOROUGH OF SITKA

ASSEMBLY CHAMBERS
330 Harbor Drive
Sitka, AK
(907)747-1811

Meeting Agenda

City and Borough Assembly

*Mayor Matthew Hunter
Deputy Mayor Steven Eisenbeisz,
Vice Deputy Mayor Bob Potrzuski,
Aaron Bean, Kevin Knox, Dr. Richard Wein,
Benjamin Miyasato*

*Municipal Administrator: Keith Brady
Municipal Attorney: Brian Hanson
Municipal Clerk: Sara Peterson*

Thursday, March 8, 2018

6:00 PM

Assembly Chambers

SPECIAL MEETING

I. CALL TO ORDER

II. FLAG SALUTE

III. ROLL CALL

IV. CORRESPONDENCE/AGENDA CHANGES

V. PERSONS TO BE HEARD

Public participation on any item off the agenda. All public testimony is not to exceed 3 minutes for any individual, unless the mayor imposes other time constraints at the beginning of the agenda item.

VI. NEW BUSINESS:

- A** [18-031](#) Discussion/Direction of local support of public education to the Sitka School District contained in the proposed FY2019 General Fund and other issues pertaining to financial support of educational related activities (Assembly action may be taken)

Attachments: [Discussion Direction FY19 school funding.pdf](#)

[SSD Funding FY2019-3-5-18.pdf](#)

[Graphic Illustration Funding to Cap.pdf](#)

[Reconciliation of Local Contribution.pdf](#)

[Alaska Statutes AS 14.17.410. Public School Funding..pdf](#)

[AK Dept of Ed FY2019 Projected Foundation Formula.pdf](#)

VII. PERSONS TO BE HEARD:

Public participation on any item on or off the agenda. Not to exceed 3 minutes for any individual.

VIII. EXECUTIVE SESSION

None anticipated.

IX. ADJOURNMENT

Note: Detailed information on these agenda items can be found on the City website at <https://sitka.legistar.com/Calendar.aspx> or by contacting the Municipal Clerk's Office at City Hall, 100 Lincoln Street or 747-1811. A hard copy of the Assembly packet is available at the Sitka Public Library. Assembly meetings are aired live on KCAW FM 104.7 and via video streaming from the City's website. To receive Assembly agenda notifications, sign up with GovDelivery on the City website.

*Sara Peterson, MMC, Municipal Clerk
Publish: March 6*



CITY AND BOROUGH OF SITKA

Legislation Details

File #: 18-031 **Version:** 1 **Name:**

Type: Item **Status:** AGENDA READY

File created: 3/5/2018 **In control:** City and Borough Assembly

On agenda: 3/8/2018 **Final action:**

Title: Discussion/Direction of local support of public education to the Sitka School District contained in the proposed FY2019 General Fund and other issues pertaining to financial support of educational related activities (Assembly action may be taken)

Sponsors:

Indexes:

Code sections:

Attachments: [Discussion Direction FY19 school funding.pdf](#)
[SSD Funding FY2019-3-5-18.pdf](#)
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Date	Ver.	Action By	Action	Result
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Discussion / Direction of local support of public education to the Sitka School District contained in the proposed FY2019 General Fund and other issues pertaining to financial support of educational related activities.

(Assembly action may be taken)



SCHOOL FUNDING - AS 14.17.410

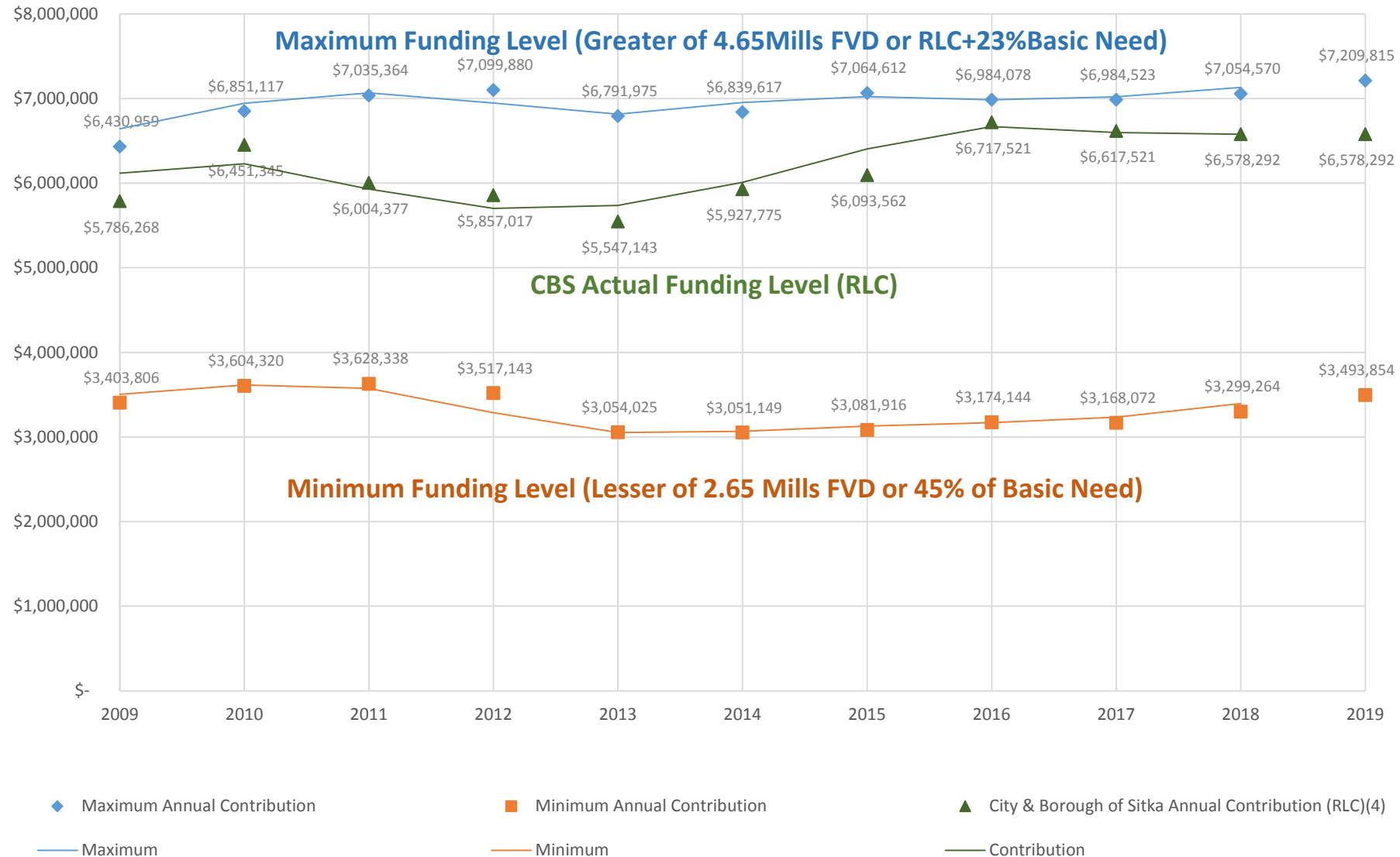
School funding is the City's largest General Fund budget expenditure (approximately 28% of the FY18 General Fund) and is based upon the **Full Value Determination (FVD)**

FVD = City's Real and Personal Property Taxbase (\$1.318B FY17)

School funding composed of three parts:

- **State Aid** (\$15M in 2016)
- **Federal Impact Aid** (Federally exempt properties e.g. Coast Guard, SEARHC)
- **Required Local Contribution (RLC)** – City and Borough of Sitka Annual Funding based upon FVD
 - Maximum (CAP) – Calculation set by state statute, primarily based on the FVD
 - Minimum – Set by the state

SCHOOL FUNDING HISTORY 2009-2019



LOCAL FUNDING COMPARISONS – SITKA, STATEWIDE & SOUTHEAST

- Sitka for the past 5 years has funded schools on average to 92% of the CAP
- The statewide average funding to the cap is 87% (see next page)
- Funding to the CAP for Southeast Alaska communities ranges from 11% (Kake & Pelican) to 100% (Juneau)
- Sitka's Budgeted FY19 RLC at \$6.578M will fund to 91% of the \$7.2M CAP, no SRS funding is anticipated
- Sitka RLC \$/student \$5,492 is at mid-range (\$1,031 - \$12,159)

RLC COMPARISON DATA FOR REFERENCE

The Department of Education & Early Development
K-12 Public School Operating Fund and Selected Special Revenue Funds
Audited FY16 Revenues (Includes State of Alaska PERS/TRS Payments)

School District Revenue by Source											Revenue Source per Student (ADM)							
Type	School District	ADM	Operating Fund							Special		Operating Fund				Special	Grand	Pupil
			Local	Local(Max)	%Max	State	Federal	Other	Revenue	Total	Local	State	Federal	Other	Revenue	Total	Transportatio n	
C/B	Haines	277	\$ 1,560,008	\$ 1,938,410	80%	3,251,600	-	182,920	428,521	5,423,049	5,632	11,739	-	660	1,547	19,578	178,059	
C/B	Hoonah	115	\$ 228,882	\$ 771,147	30%	2,476,412	182,467	261,149	882,499	4,031,409	1,990	21,534	1,587	2,271	7,674	35,056	38,099	
C/B	Hydaburg	81	\$ 104,849	\$ 454,062	23%	1,909,220	191,702	78,740	451,059	2,735,570	1,294	23,571	2,367	972	5,569	33,772	-	
C/B	Juneau	4,736	\$ 24,856,764	\$ 24,829,221	100%	43,884,518	102,876	600,956	5,094,986	74,540,100	5,248	9,266	22	127	1,076	15,739	3,271,011	
C/B	Kake	108	\$ 111,357	\$ 609,749	18%	2,187,133	603,446	154,628	642,686	3,699,250	1,031	20,251	5,587	1,432	5,951	34,252	33,815	
C/B	Ketchikan Gateway	2,239	\$ 8,529,765	\$ 11,087,667	77%	25,718,469	3,284	351,324	2,143,755	36,746,597	3,810	11,487	1	157	957	16,412	1,747,826	
C/B	Klawock	115	\$ 240,000	\$ 786,952	30%	2,607,794	839,143	84,066	291,843	4,062,846	2,087	22,676	7,297	731	2,538	35,329	73,885	
C/B	Kodiak Island	2,420	\$ 10,905,600	\$ 11,602,158	94%	30,402,652	2,644,417	2,287,493	2,321,990	48,562,152	4,506	12,563	1,093	945	960	20,067	2,038,105	
C/B	Pelican	13	\$ 25,835	\$ 140,071	18%	526,305	-	3,123	32,428	587,691	1,987	40,485	-	240	2,494	45,207	-	
C/B	Petersburg	461	\$ 1,800,000	\$ 2,817,874	64%	6,792,228	-	203,328	493,095	9,288,651	3,905	14,734	-	441	1,070	20,149	190,651	
C/B	Sitka	1,315	\$ 6,867,521	\$ 6,984,593	98%	15,061,807	304,438	285,446	1,961,027	23,896,480	4,779	11,454	232	217	1,491	18,172	605,984	
C/B	Skagway	101	\$ 1,228,013	\$ 1,228,013	100%	1,147,911	-	22,674	594,605	2,993,203	12,159	11,365	-	224	5,887	29,636	4,034	
C/B	Wrangell	270	\$ 667,800	\$ 1,462,220	46%	3,839,995	851,645	121,696	591,884	6,073,020	2,473	14,222	3,154	451	2,192	22,493	208,864	
C/B	Yakutat	81	\$ 522,000	\$ 536,716	97%	1,331,954	143,464	320,357	202,355	2,520,130	6,444	16,444	1,771	3,955	2,498	31,113	56,299	
Statewide Totals		129,280	\$479,987,787	\$ 551,946,418	87%	\$ 1,322,110,794	\$125,557,569	\$ 93,738,065	\$ 175,060,833	\$ 2,196,455,048	3,713	10,227	971	725	1,354	16,990	\$ 79,028,876	

This report is provided in accordance with Alaska Statute 14.03.120(b)

Definitions:

C/B City or Borough School District (organized Alaska).
REAA Regional Educational Attendance Area (unorganized Alaska).
ADM Average daily student count taken during the month of October.
Local FY16 City/Borough appropriations, including In-kind, as reported in audits.
State FY16 State Operating fund revenue, including the State of Alaska required payment for TRS & PERS.

Federal
Other
Special
NOTE:

FY16 Federal revenues reported in the Operating fund (Impact Aid & other minor Federal revenues).
FY16 Earnings on investments, E-rate and Other Local revenue as listed in audits.
All sources of revenues (Local, State, Federal, Other) in Special Revenue funds, except Pupil Transportation, Food Service and Community Schools.
This spreadsheet does not include Capital Project grants or Debt Service; this spreadsheet may be different from the department's annual reports to National Center for Education Statistics (NCES).

RLC – WHAT CAN LEGALLY BE INCLUDED IN THE CAP – AS 14.17.410 & 3 AAC 132

Within the Cap

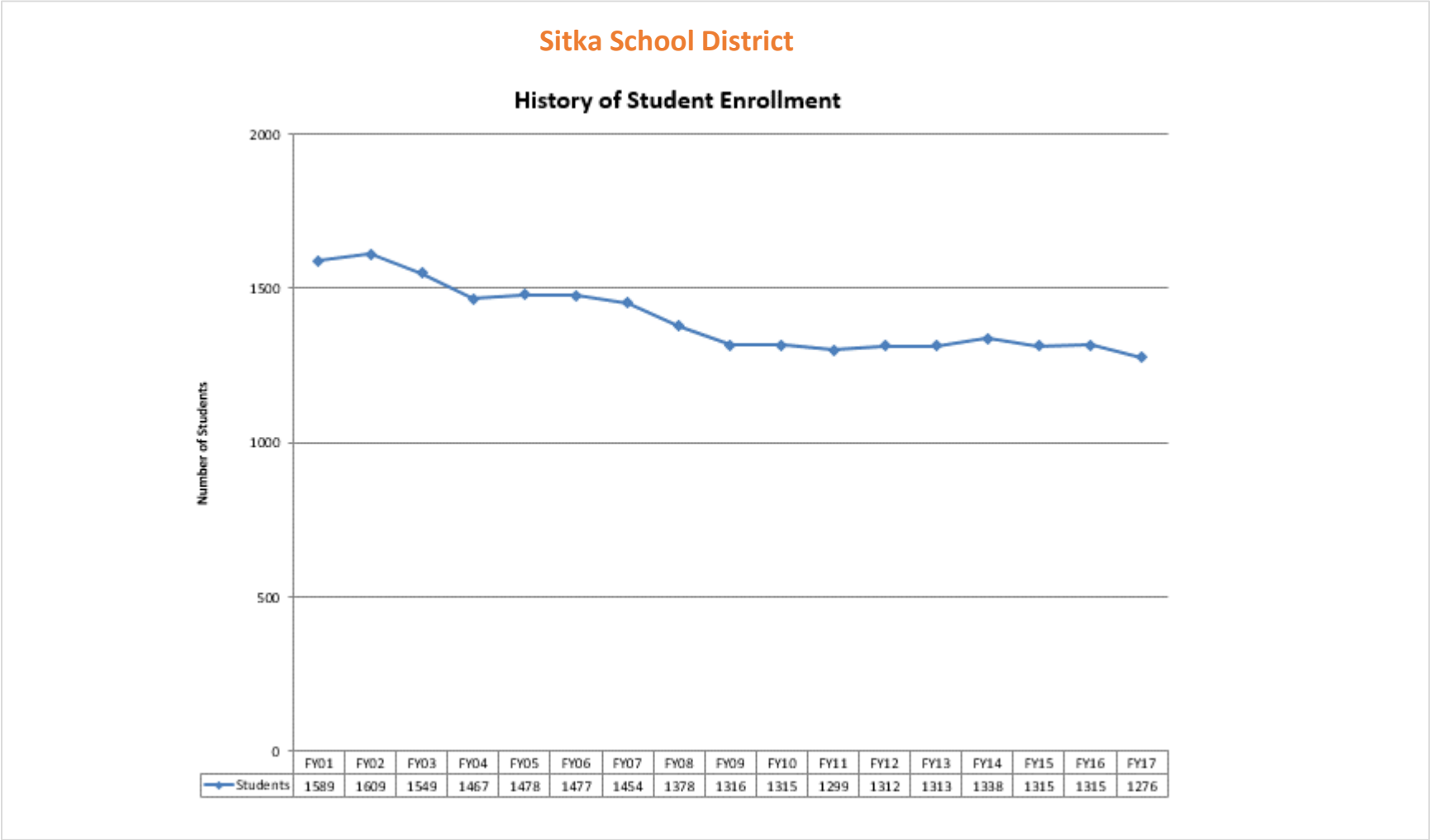
- Operating Expenses
- Secure Rural Schools (SRS)
 - Funds can be used for schools or roads, at the City's discretion
 - Per 3 AAC 132.100 SRS funds must be used only for the operation, maintenance, repair or construction of public schools, and may be used as the local government contribution to public schools under AS 14.17.410
 - SRS funds distributed to Sitka sole discretion of City for allocation & distribution

City has historically designated SRS funds towards the CAP & School District has not, therein lies the difference in the RLC numbers reported by each

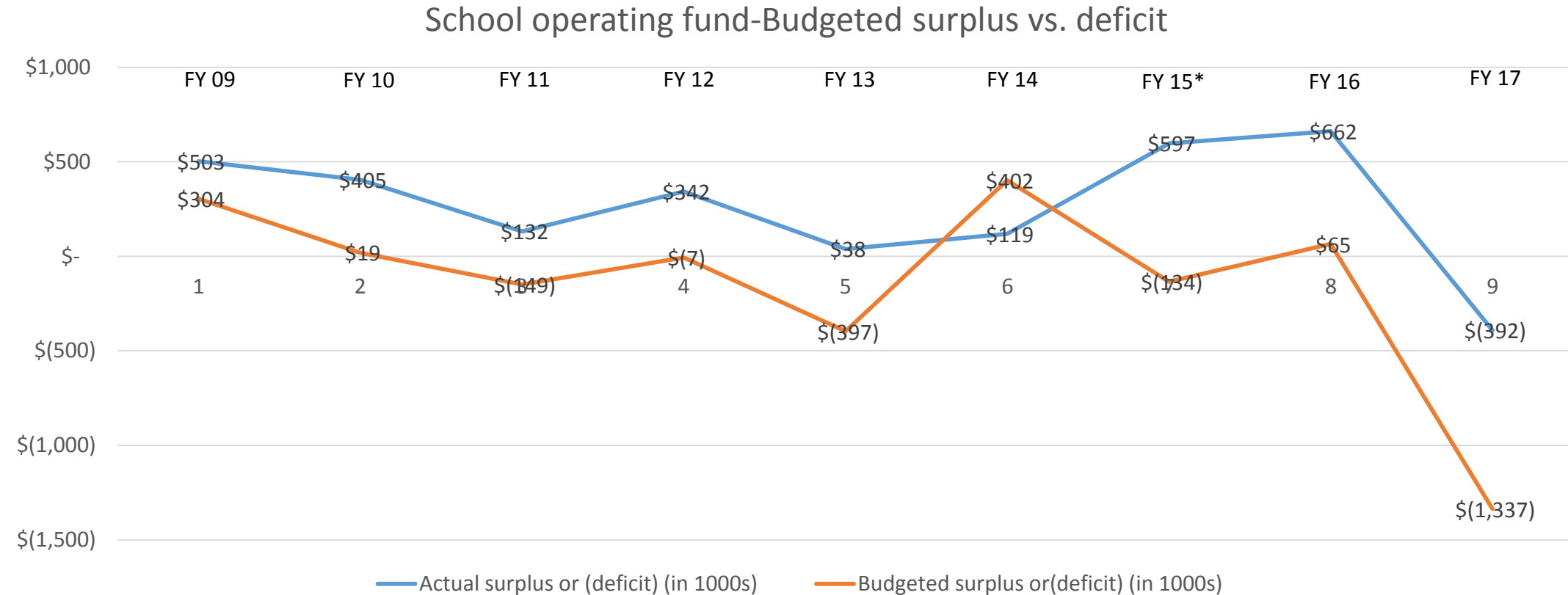
Outside the Cap

- Funding for activities outside the normal school program
 - Community Schools
 - Student Activity Travel/Intramural
 - Pool Operations & Maintenance

SCHOOL ATTENDANCE STATISTICS



SCHOOL BUDGETED SURPLUS VS DEFICIT



Observations:

- *Excluding FY15 (when a significant PERS/TRS adjustment was made on both revenue and expense side), on average SSD has come under budget by an average of \$443,000.
- On average SSD has budgeted a deficit (expense exceeding revenues) of -137,000
- Actual performance shows an average annual surplus of \$267,000
- On average, the variance between the budgeted surplus/deficit has been positive \$381,000

REFERENCE

General Fund Expenditures (Non-Capital)	<u>FY19 (PROJ)</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>	<u>FY13</u>	<u>FY12</u>	<u>FY11</u>	<u>FY10</u>	<u>FY09</u>
Calendar Year	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Maximum Annual Contribution	\$ 7,209,815	\$ 7,054,570	\$ 6,984,523	\$ 6,984,078	\$ 7,064,612	\$ 6,839,617	\$ 6,791,975	\$ 7,099,880	\$ 7,035,364	\$ 6,851,117	\$ 6,430,959
Funding as % of Cap	91%	93%	95%	96%	86%	87%	82%	82%	85%	94%	90%
Sitka Funding as % of Cap-5YR Average	92%										
Sitka Funding as % of Cap-10YR Average	89%										
Statewide Funding as % of Cap (FY16)	87%										
Minimum Annual Contribution	\$ 3,493,854	\$ 3,299,264	\$ 3,168,072	\$ 3,174,144	\$ 3,081,916	\$ 3,051,149	\$ 3,054,025	\$ 3,517,143	\$ 3,628,338	\$ 3,604,320	\$ 3,403,806
Full Value Determination (FVD) ⁽¹⁾	\$ 1,318,435,400	\$ 1,245,005,400	\$ 1,195,498,800	\$ 1,197,790,200	\$ 1,162,987,200	\$ 1,151,376,900	\$ 1,152,462,400	\$ 1,194,784,900	\$ 1,178,401,100	\$ 1,166,392,200	\$ 1,066,134,900
Average Daily Membership (ADM) ⁽²⁾	1225	1238	1276	1315	1315	1338	1313	1312	1299	1315	1316
Sitka Population	8,748	8,748	8,748	8,914	8,922	9,085	9,051	9,065	9,023	8,881	8,747
Local Funding (Governed by the Cap)											
General Fund Revenue	\$ 6,578,292	\$ 6,578,292	\$ 6,617,521	\$ 6,717,521	\$ 5,717,520	\$ 5,527,521	\$ 5,320,344	\$ 5,320,342	\$ 5,428,920	\$ 5,731,484	\$ 4,976,490
Secure Rural Schools-Per AAC 3 AAC 132.100 (SRS) ⁽³⁾	\$ -	\$ -	\$ -	\$ -	\$ 376,042	\$ 400,254	\$ 226,799	\$ 536,675	\$ 575,457	\$ 719,861	\$ 809,778
City & Borough of Sitka Annual Contribution (RLC)⁽⁴⁾	\$ 6,578,292	\$ 6,578,292	\$ 6,617,521	\$ 6,717,521	\$ 6,093,562	\$ 5,927,775	\$ 5,547,143	\$ 5,857,017	\$ 6,004,377	\$ 6,451,345	\$ 5,786,268
Other School Expenditures Outside the Cap											
Contracted Services (Community Schools, Student Travel, Pool)	\$ -	\$ -	\$ -	\$ 272,483	\$ -	\$ -	\$ 140,392	\$ 140,392	\$ 143,257	\$ 150,796	\$ 146,400
Major Maintenance Reimbursement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 139,956	\$ 138,802
Total Expenditures	\$ 6,728,292	\$ 6,728,292	\$ 6,767,521	\$ 7,140,004	\$ 6,243,562	\$ 6,077,775	\$ 5,837,535	\$ 6,147,409	\$ 6,297,634	\$ 6,742,097	\$ 6,071,470
Total Expenditure Per-Student (\$/Student)	\$ 5,492	\$ 5,434	\$ 5,304	\$ 5,430	\$ 4,750	\$ 4,542	\$ 4,446	\$ 4,684	\$ 4,847	\$ 5,127	\$ 4,613

(1) FVD – is the total taxable real and personal property taxbase for the City and Borough of Sitka for the fiscal year, two years prior to the current fiscal year.

(2) ADM – is the average number of enrolled students during the 20-school day count period. The 20-school day count ends the fourth Friday of October. Reports are due within two weeks after the end of the 20-school day count period.

(3) SRS – Secure Rural Schools funding is also known as National Forest Receipts and has historically been appropriated by Congress; these funds are anticipated to be phased out therefore no funding has been assumed.

(4) RLC – is the school funding required local contribution, subject to the Maximum and the Minimum Annual Contribution Limits

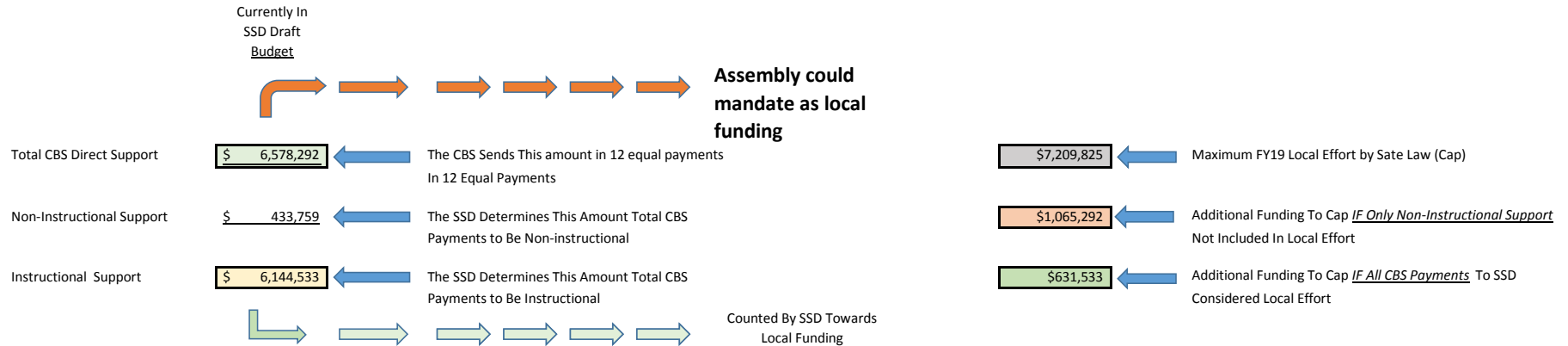
Citizens' Task Force Recommendation: Funding >= 92% of Cap

Local School Support Effort

(Commonly Known As Funding To The Cap)

And Why There is Not Always Agreement On How Much Money It Would Take To Fund to "The Cap"

CBS Support of Schools In SSD Budget



CBS Support of Schools *Not* In SSD Budget

	In SSD Draft Budget
CBS Maintenance of SSD Facilities	\$ 150,000
Total CBS Direct Support	\$ 150,000

SSD Budget Deficit Can't Be Resolved By Local Effort

SSD Budget Deficit	(2,344,166.00)
If Funding Increased to Maximum Local Effort AND Non-Instructional Support Not Included as Part of Local Effort	\$1,065,292
	(1,278,874.00)

SSD Budget Deficit	(2,344,166.00)
If Funding Increased to Maximum Local Effort AND All CBS Payments Determined To Be Local Effort	\$631,533
	(1,712,633.00)

**City and Borough of Sitka
Reconciliation of Local Contribution To Education
As Percentage of Funding Cap
Between the City and Borough of Sitka and the Sitka School District**

	Per CBS	Per SSD
Budgeted Local Contribution	6,578,292	6,144,533
Secure Rural Schools	-	-
	<u>6,578,292</u>	<u>6,144,533</u>
Calculation of Maximum Local Effort		
Minimum Basic effort (Per ADEED):		3,493,854
SSD FY18 Projected Basic Need:	16,112,877	
Projected Quality Schools:	<u>43,475</u>	
	16,156,352	
Times 23%:	<u>23%</u>	
	3,715,961	
Plus greater of:		
a) 2 additional mills of FY2017 Full Value of Property	1,318,435,500	
	<u>0.20%</u>	
or....	2,636,871	
b) 23% of basic need		<u>3,715,961</u>
Maximum Local Effort (Per ADEED, prepared 11/14/2016) (See attached Detail)		<u>7,209,815</u>
Percentage of Maximum Local Effort	91.24%	85.22%
Not Counting Towards Maximum Local Effort:		
Community Schools	-	179,863
Secure Rural Schools	-	-
Non-Instructional Support	-	<u>253,896</u>
Total Cash Payments (All Purposes):	<u>6,578,292</u>	<u>6,578,292</u>
Total Not Counting Towards Cap Maximum Local Effort:	<u>-</u>	<u>433,759</u>

At a meeting on March 31, 2016, officials of the Sitka School District and City and Borough of Sitka agreed to utilize common terminology in referring to local funding and the local funding cap.

The terminology is as follows:

The budgeted total of all local direct payments of all types, for both instructional and non-instructional purposes, to be made by the City and Borough of Sitka to the Sitka School District in FY2019 is \$6,578,292. This amount is 91.24% of the maximum local effort the Municipality may contribute towards education per AS 14.17.410..

For purposes of calculating the maximum local effort a Municipality may contribute towards education, localities follow the formula set forth in AS 14.17.410, which is the projected basic need plus either (a) additional local contribution of 2 mills of fair value or (b) an additional 23% of the basic need+ Projected Quality Schools.

The Sitka School District records \$6,144,533 of local direct payments to be made by the City and Borough of Sitka to the Sitka School District as being for instructional purposes. The remainder is recorded as non-instructional support for various activities. This "local effort for instructional purposes" is 85.22% of the maximum local effort.

Any political discussions to raise or lower direct payments by the City and Borough to the Sitka School District that potentially impact a ceiling/cap or a floor, must clearly specify whether those direct payments are "all local direct payments of all types" or "the local effort for instructional purposes".



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[Alaska Statutes.](#)

[Title 14.](#) Education, Libraries, and Museums

[Chapter 17.](#) Financing of Public Schools

Section 410. Public School Funding.

previous: [Section 400.](#) State Aid For Districts.

next: [Section 420.](#) Special Needs and Intensive Services Funding.

AS 14.17.410. Public School Funding.

- (a) A district is eligible for public school funding in an amount equal to the sum calculated under (b) and (c) of this section.
- (b) Public school funding consists of state aid, a required local contribution, and eligible federal impact aid determined as follows:
- (1) state aid equals basic need minus a required local contribution and 90 percent of eligible federal impact aid for that fiscal year; basic need equals the sum obtained under (D) of this paragraph, multiplied by the base student allocation set out in AS [14.17.470](#) ; district adjusted ADM is calculated as follows:
- (A) the ADM of each school in the district is calculated by applying the school size factor to the student count as set out in AS [14.17.450](#) ;
- (B) the number obtained under (A) of this paragraph is multiplied by the district cost factor described in AS [14.17.460](#) ;
- (C) the ADMs of each school in a district, as adjusted according to (A) and (B) of this paragraph, are added; the sum is then multiplied by the special needs factor set out in AS [14.17.420](#) (a)(1);
- (D) the number obtained for intensive services under AS [14.17.420](#)(a)(2) and the number obtained for correspondence study under AS [14.17.430](#) are added to the number obtained under (C) of this paragraph;
- (2) the required local contribution of a city or borough school district is the equivalent of a four mill tax levy on the full and true value of the taxable real and personal property in the district as of January 1 of the second preceding fiscal year, as determined by the Department of Commerce, Community, and Economic Development under AS [14.17.510](#) and AS [29.45.110](#) , not to exceed 45 percent of a district's basic need for the preceding fiscal year as determined under (1) of this subsection.
- (c) In addition to the local contribution required under (b)(2) of this section, a city or borough school district in a fiscal year may make a local contribution of not more than the greater of
- (1) the equivalent of a two mill tax levy on the full and true value of the taxable real and personal property in the district as of January 1 of the second preceding fiscal year, as determined by the Department of Commerce, Community, and Economic Development under AS [14.17.510](#) and AS [29.45.110](#) ; or
- (2) 23 percent of the district's basic need for the fiscal year under (b)(1) of this section.
- (d) State aid may not be provided to a city or borough school district if the local contributions required under (b)(2) of this section have not been made.

- (e)** If a city or borough school district is established after July 1, 1998, for the first three fiscal years in which the city or borough school district operates schools, local contributions may be less than the amount that would otherwise be required under (b)(2) of this section, except that
- (1)** in the second fiscal year of operations, local contributions must be at least the greater of
- (A)** the local contributions, excluding federal impact aid, for the previous fiscal year; or
- (B)** the sum of 10 percent of the district's eligible federal impact aid for that year and the equivalent of a two mill tax levy on the full and true value of the taxable real and personal property in the city or borough school district as of January 1 of the second preceding fiscal year, as determined by the Department of Commerce, Community, and Economic Development under AS [14.17.510](#) and AS [29.45.110](#) ; and
- (2)** in the third year of operation, local contributions must be at least the greater of
- (A)** the local contributions, excluding federal impact aid, for the previous fiscal year; or
- (B)** the sum of 10 percent of the district's eligible federal impact aid for that year and the equivalent of a three mill tax levy on the full and true value of the taxable real and personal property in the district as of January 1 of the second preceding fiscal year, as determined by the Department of Commerce, Community, and Economic Development under AS [14.17.510](#) and AS [29.45.110](#) .
- (f)** A school district is eligible for additional state aid in the amount by which the local contributions that would otherwise have been required under (b)(2) of this section exceed the district's actual local contributions under (e) of this section.

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Note to HTML Version:

This version of the Alaska Statutes is current through December, 2007. The Alaska Statutes were automatically converted to HTML from a plain text format. Every effort has been made to ensure their accuracy, but this can not be guaranteed. *If it is critical that the precise terms of the Alaska Statutes be known, it is recommended that more formal sources be consulted.* For statutes adopted after the effective date of these statutes, see, [Alaska State Legislature](#) If any errors are found, please e-mail Touch N' Go systems at [E-mail](#). We hope you find this information useful.

This page has been updated: 04/23/2015 12:24:08

School District	\$5,930 Basic Need	Minimum Required Local Effort	Eligible Federal Impact Aid Total prior to applying %	Impact AID Percent	Deductible Impact AID 90%	BSA State AID	Quality Schools	FY19 PROJECTED Total State Entitlement
Alaska Gateway	8,902,768	0	258,998	100.00%	233,098	8,669,670	24,021	8,693,691
Aleutian Region	1,286,039	0	60,398	100.00%	54,358	1,231,681	3,470	1,235,151
Aleutians East	5,676,255	514,502	1,914,493	33.05%	569,466	4,592,287	15,315	4,607,602
Anchorage	438,085,629	106,802,206	17,123,512	50.15%	7,728,697	323,554,726	1,182,019	324,736,745
Annette Island	5,206,896	0	2,469,965	100.00%	2,222,969	2,983,927	14,049	2,997,976
Bering Strait	42,306,458	0	10,775,099	100.00%	9,697,589	32,608,869	114,149	32,723,018
Bristol Bay	2,038,438	976,516	87,522	57.13%	45,001	1,016,921	5,500	1,022,421
Chatham	3,846,672	0	116,089	100.00%	104,480	3,742,192	10,379	3,752,571
Chugach	3,471,778	0	88,234	100.00%	79,411	3,392,367	9,367	3,401,734
Copper River	6,710,981	0	341,931	100.00%	307,738	6,403,243	18,107	6,421,350
Cordova	5,065,110	863,144	49,190	59.88%	26,509	4,175,457	13,666	4,189,123
Craig	4,980,904	412,931	428,315	51.93%	200,182	4,367,791	13,439	4,381,230
Delta/Greely	10,138,640	0	291,225	100.00%	262,103	9,876,537	27,356	9,903,893
Denali	8,225,562	955,797	5,386	35.85%	1,738	7,268,027	22,194	7,290,221
Dillingham	7,237,862	656,661	608,885	48.64%	266,545	6,314,656	19,529	6,334,185
Fairbanks	153,014,874	30,065,921	12,356,710	58.23%	6,475,781	116,473,172	412,856	116,886,028
Galena	24,477,617	98,703	297,692	11.29%	30,248	24,348,666	66,044	24,414,710
Haines	3,359,819	1,092,067	0	69.89%	0	2,267,752	9,065	2,276,817
Hoonah	2,572,493	214,603	112,125	80.54%	81,275	2,276,615	6,941	2,283,556
Hydaburg	1,922,032	49,628	0	36.13%	0	1,872,404	5,186	1,877,590
Iditarod Area	6,753,440	0	350,297	100.00%	315,267	6,438,173	18,222	6,456,395
Juneau	50,923,045	14,350,765	0	54.82%	0	36,572,280	137,398	36,709,678
Kake	2,432,071	95,217	385,095	66.12%	229,162	2,107,692	6,562	2,114,254
Kashunamiut	6,044,686	0	2,126,619	100.00%	1,913,957	4,130,729	16,309	4,147,038
Kenai Peninsula	106,637,589	27,203,358	0	54.17%	0	79,434,231	287,724	79,721,955
Ketchikan Gateway	29,390,325	4,689,240	0	57.31%	0	24,701,085	79,299	24,780,384
Klawock	2,745,531	176,224	690,943	79.02%	491,385	2,077,922	7,408	2,085,330
Kodiak Island	30,282,019	4,255,475	1,889,535	45.11%	767,132	25,259,412	81,705	25,341,117
Kuspuk	8,636,156	0	3,147,061	100.00%	2,832,355	5,803,801	23,302	5,827,103
Lake & Peninsula	9,640,757	448,555	667,612	23.66%	142,161	9,050,041	26,012	9,076,053
Lower Kuskokwim	80,153,497	0	14,073,417	100.00%	12,666,075	67,487,422	216,266	67,703,688
Lower Yukon	42,768,227	0	14,212,683	100.00%	12,791,415	29,976,812	115,395	30,092,207
Mat-Su	198,816,474	31,044,783	0	55.11%	0	167,771,691	536,436	168,308,127
Nenana	8,745,979	82,132	0	72.27%	0	8,663,847	23,598	8,687,445
Nome	9,329,788	1,052,851	145,327	37.70%	49,309	8,227,628	25,173	8,252,801
North Slope	34,645,906	15,479,061	5,491,094	39.47%	1,950,601	17,216,244	93,480	17,309,724
Northwest Arctic	41,553,645	2,031,341	7,975,590	42.37%	3,041,332	36,480,972	112,118	36,593,090
Pelican *	576,633	36,413	0	94.00%	0	540,220	1,556	541,776
Petersburg	7,226,654	1,187,467	0	62.38%	0	6,039,187	19,499	6,058,686
Pribilof	1,637,036	0	708,614	100.00%	637,753	999,283	4,417	1,003,700
Saint Mary's	3,510,738	88,297	0	56.78%	0	3,422,441	9,472	3,431,913
Sitka	16,112,877	3,493,854	51,334	56.23%	25,979	12,593,044	43,475	12,636,519
Skagway	1,641,246	785,793	0	55.29%	0	855,453	4,428	859,881
Southeast Island	5,853,147	0	0	100.00%	0	5,853,147	15,793	5,868,940
Southwest Region	13,529,947	0	3,909,620	100.00%	3,518,658	10,011,289	36,506	10,047,795
Tanana	1,085,427	38,975	16,154	94.30%	13,710	1,032,742	2,929	1,035,671
Unalaska	6,120,116	1,723,995	23,443	57.13%	12,054	4,384,067	16,513	4,400,580
Valdez	8,840,622	3,752,712	12,465	44.06%	4,943	5,082,967	23,853	5,106,820
Wrangell	4,412,513	574,661	3,540	82.73%	2,636	3,835,216	11,906	3,847,122
Yakutat	1,163,644	228,641	12,335	38.11%	4,231	930,772	3,140	933,912
Yukon Flats	7,730,585	0	1,514,630	100.00%	1,363,167	6,367,418	20,858	6,388,276
Yukon/Koyukuk	16,348,714	0	1,359,841	100.00%	1,223,857	15,124,857	44,111	15,168,968
Yupit	9,722,650	0	3,606,030	100.00%	3,245,427	6,477,223	26,233	6,503,456
Mt. Edgecumbe	4,269,007	0	1,080,080	100.00%	972,072	3,296,935	11,518	3,308,453
								26,027,300
TOTALS:	1,517,807,518	255,522,489	110,839,128		76,601,826	1,185,683,203	4,095,266	1,215,805,769

School Distr	PROJ FY19 ADM	PROJ FY19 Corresp. ADM	FY19 PROJ Total ADM	Before School Size Adjust HH	Projected School Size ADM; HH included where elig.	District Cost Factor	Adjusted for Cost Factor	Special Needs Factor 1.20	CTE Factor 1.015	SPED Intsv.	Adjust for SPED Intsv *13.00	Students + Intensive Special Education	District Corresp 90%	District Adjusted ADM
Alaska Gatev	347.00	50.00	397.00	622.88	622.88	1.594	992.87	1191.44	1209.31	19	247	1456.31	45.00	1501.31
Aleutian Reg	25.00	0.00	25.00	79.20	80.82	1.939	156.71	188.05	190.87	2	26	216.87	0.00	216.87
Aleutians Ea	208.00	0.00	208.00	354.46	384.00	1.991	764.54	917.45	931.21	2	26	957.21	0.00	957.21
Anchorage	45646.50	1101.00	46747.50	50661.13	50661.13	1.000	50661.13	60793.36	61705.26	860	11180	72885.26	990.90	73876.16
Annette Islan	325.00	0.00	325.00	459.02	459.02	1.338	614.17	737.00	748.06	10	130	878.06	0.00	878.06
Bering Strait	1751.00	0.00	1751.00	2808.77	2808.77	1.998	5611.92	6734.30	6835.31	23	299	7134.31	0.00	7134.31
Bristol Bay	101.00	3.00	104.00	172.69	189.45	1.478	280.01	336.01	341.05	0	0	341.05	2.70	343.75
Chatham	164.00	9.00	173.00	276.57	286.31	1.576	451.22	541.46	549.58	7	91	640.58	8.10	648.68
Chugach	53.00	351.00	404.00	126.90	140.80	1.496	210.64	252.77	256.56	1	13	269.56	315.90	585.46
Copper River	342.25	82.75	425.00	533.34	562.25	1.316	739.92	887.90	901.22	12	156	1057.22	74.48	1131.70
Cordova	340.00	4.00	344.00	479.40	479.40	1.234	591.58	709.90	720.55	10	130	850.55	3.60	854.15
Craig	259.00	234.00	493.00	384.13	401.90	1.206	484.69	581.63	590.35	3	39	629.35	210.60	839.95
Delta/Greely	735.00	84.00	819.00	969.29	969.29	1.241	1202.89	1443.47	1465.12	13	169	1634.12	75.60	1709.72
Denali	225.50	750.00	975.50	382.84	382.84	1.332	509.94	611.93	621.11	7	91	712.11	675.00	1387.11
Dillingham	484.00	4.00	488.00	631.29	631.29	1.346	849.72	1019.66	1034.95	14	182	1216.95	3.60	1220.55
Fairbanks	13348.00	295.00	13643.00	15455.87	15455.87	1.070	16537.78	19845.34	20143.02	415	5395	25538.02	265.50	25803.52
Galena	301.00	3800.00	4101.00	410.07	410.07	1.391	570.41	684.49	694.76	1	13	707.76	3420.00	4127.76
Haines	233.00	16.00	249.00	351.11	351.11	1.200	421.33	505.60	513.18	3	39	552.18	14.40	566.58
Hoonah	115.00	0.00	115.00	193.55	193.55	1.399	270.78	324.94	329.81	8	104	433.81	0.00	433.81
Hydaburg	77.00	15.00	92.00	125.39	126.98	1.504	190.98	229.18	232.62	6	78	310.62	13.50	324.12
Iditarod Area	195.00	130.00	325.00	375.23	390.88	1.846	721.56	865.87	878.86	11	143	1021.86	117.00	1138.86
Juneau	4568.00	45.00	4613.00	5373.44	5373.44	1.145	6152.59	7383.11	7493.86	81	1053	8546.86	40.50	8587.36
Kake	104.00	0.00	104.00	177.16	179.58	1.459	262.01	314.41	319.13	7	91	410.13	0.00	410.13
Kashunamiut	335.00	0.00	335.00	470.77	470.77	1.619	762.18	914.62	928.34	7	91	1019.34	0.00	1019.34
Kodiak Penins	8043.00	735.00	8778.00	10330.55	10330.55	1.171	12097.07	14516.48	14734.23	199	2587	17321.23	661.50	17982.73
Kodiak Penins	2220.00	65.00	2285.00	2707.05	2707.05	1.170	3167.25	3800.70	3857.71	80	1040	4897.71	58.50	4956.21
Klawock	118.00	0.00	118.00	198.02	209.98	1.302	273.39	328.07	332.99	10	130	462.99	0.00	462.99
Kodiak Islan	2208.00	110.00	2318.00	2734.12	2734.12	1.289	3524.28	4229.14	4292.58	55	715	5007.58	99.00	5106.58
Kuspuk	354.00	0.00	354.00	634.16	634.16	1.734	1099.63	1319.56	1339.35	9	117	1456.35	0.00	1456.35
Lake & Peni	304.00	6.00	310.00	620.59	635.06	1.994	1266.31	1519.57	1542.36	6	78	1620.36	5.40	1625.76
Lower Kuskc	4108.00	0.00	4108.00	6089.07	6089.07	1.663	10126.12	12151.34	12333.61	91	1183	13516.61	0.00	13516.61
Lower Yukon	2011.00	0.00	2011.00	3026.95	3026.95	1.861	5633.15	6759.78	6861.18	27	351	7212.18	0.00	7212.18
Mat-Su	16721.00	2319.00	19040.00	19216.52	19216.52	1.070	20561.68	24674.02	25044.13	492	6396	31440.13	2087.10	33527.23
Nenana	190.00	1040.00	1230.00	290.78	290.78	1.338	389.06	466.87	473.87	5	65	538.87	936.00	1474.87
Nome	674.00	10.00	684.00	856.30	856.30	1.450	1241.64	1489.97	1512.32	4	52	1564.32	9.00	1573.32
North Slope	1891.00	0.00	1891.00	2582.92	2582.92	1.791	4626.01	5551.21	5634.48	16	208	5842.48	0.00	5842.48
Northwest Ar	1982.00	27.00	2009.00	2893.18	2893.18	1.823	5274.27	6329.12	6424.06	43	559	6983.06	24.30	7007.36
Pelican	13.00	0.00	13.00	39.60	39.60	1.477	58.49	70.19	71.24	2	26	97.24	0.00	97.24
Petersburg	449.00	0.00	449.00	641.44	667.02	1.244	829.77	995.72	1010.66	16	208	1218.66	0.00	1218.66
Pribilof	57.00	8.00	65.00	96.03	117.91	1.691	199.39	239.27	242.86	2	26	268.86	7.20	276.06
Saint Mary's	179.00	0.00	179.00	281.43	292.73	1.624	475.39	570.47	579.03	1	13	592.03	0.00	592.03
Sitka	1225.00	19.00	1244.00	1515.67	1515.67	1.195	1811.23	2173.48	2206.08	38	494	2700.08	17.10	2717.18
Skagway	115.00	0.00	115.00	193.55	193.55	1.174	227.23	272.68	276.77	0	0	276.77	0.00	276.77
Southeast Isl	192.00	3.00	195.00	446.70	446.70	1.403	626.72	752.06	763.34	17	221	984.34	2.70	987.04
Southwest R	604.00	0.00	604.00	1016.70	1016.70	1.685	1713.14	2055.77	2086.61	15	195	2281.61	0.00	2281.61
Tanana	41.00	0.00	41.00	72.19	72.19	1.786	128.93	154.72	157.04	2	26	183.04	0.00	183.04
Unalaska	420.00	0.00	420.00	565.80	565.80	1.441	815.32	978.38	993.06	3	39	1032.06	0.00	1032.06
Valdez	632.75	29.00	661.75	845.39	845.39	1.170	989.11	1186.93	1204.73	20	260	1464.73	26.10	1490.83
Wrangell	304.00	0.00	304.00	435.01	435.01	1.159	504.18	605.02	614.10	10	130	744.10	0.00	744.10
Yakutat	60.00	16.00	76.00	100.50	105.72	1.412	149.28	179.14	181.83	0	0	181.83	14.40	196.23
Yukon Flats	245.00	0.00	245.00	465.67	470.51	2.116	995.60	1194.72	1212.64	7	91	1303.64	0.00	1303.64
Yukon/Koyuk	305.00	1445.00	1750.00	599.30	599.30	1.835	1099.72	1319.66	1339.45	9	117	1456.45	1300.50	2756.95
Yupit	441.00	0.00	441.00	712.47	762.68	1.723	1314.10	1576.92	1600.57	3	39	1639.57	0.00	1639.57
Yukon-Edgem	425.00	0.00	425.00	494.60	494.60	1.195	591.05	709.26	719.90	0	0	719.90	0.00	719.90

TOTALS: 116,814.00 12,805.75 129,619.75 142,576.76 142,860.12 171,820.08 206,184.11 209,276.87 2,704 35,152 244,428.87 11,525.18 255,954.05

School District	2017 Full Values	FY18 prior year Projected Basic Need	.00265 x 2017 Full Value	45% of FY Basic Need	Required Minimum Local Effort [Lesser of .00265 or 45%]
Alaska Gateway	-	7,752,467	-	0	-
Aleutian Region	-	1,308,751	-	0	-
Aleutians East	194,151,700	5,740,714	514,502	2,583,321	514,502
Anchorage	40,302,719,290	439,932,409	106,802,206	197,969,584	106,802,206
Annette Island	-	5,253,980	-	0	-
Bering Strait	-	42,432,293	-	0	-
Bristol Bay	368,496,600	2,221,615	976,516	999,727	976,516
Chatham	-	3,654,303	-	0	-
Chugach	-	3,292,277	-	0	-
Copper River	-	6,434,109	-	0	-
Cordova	325,714,890	4,776,022	863,144	2,149,210	863,144
Craig	155,823,200	5,234,708	412,931	2,355,619	412,931
Delta/Greely	-	10,018,320	-	0	-
Denali	360,678,200	7,293,307	955,797	3,281,988	955,797
Dillingham	247,796,600	7,215,446	656,661	3,246,951	656,661
Fairbanks	11,345,630,550	152,908,430	30,065,921	68,808,794	30,065,921
Galena	37,246,600	23,794,896	98,703	10,707,703	98,703
Haines	412,100,700	3,387,216	1,092,067	1,524,247	1,092,067
Hoonah	80,982,200	2,361,800	214,603	1,062,810	214,603
Hydaburg	18,727,600	1,861,131	49,628	837,509	49,628
Iditarod Area	-	6,575,718	-	0	-
Juneau	5,415,382,900	51,817,407	14,350,765	23,317,833	14,350,765
Kake	35,930,900	2,087,360	95,217	939,312	95,217
Kashunamiut	-	5,976,313	-	0	-
Kenai Peninsula	10,265,418,090	106,015,235	27,203,358	47,706,856	27,203,358
Ketchikan Gateway	1,769,524,600	28,211,560	4,689,240	12,695,202	4,689,240
Klawock	66,499,600	2,629,955	176,224	1,183,480	176,224
Kodiak Island	1,605,839,600	32,177,544	4,255,475	14,479,895	4,255,475
Kuspuk	-	8,641,611	-	0	-
Lake & Peninsula	169,265,900	10,158,742	448,555	4,571,434	448,555
Lower Kuskokwim	-	79,980,934	-	0	-
Lower Yukon	-	41,596,756	-	0	-
Mat-Su	11,715,012,530	198,759,842	31,044,783	89,441,929	31,044,783
Nenana	30,993,300	8,107,022	82,132	3,648,160	82,132
Nome	397,302,400	9,553,289	1,052,851	4,298,980	1,052,851
North Slope	22,231,069,010	34,397,914	58,912,333	15,479,061	15,479,061
Northwest Arctic	766,543,800	41,339,097	2,031,341	18,602,594	2,031,341
Pelican	13,740,700	393,930	36,413	177,269	36,413
Petersburg	448,100,900	7,303,329	1,187,467	3,286,498	1,187,467
Pribilof	-	1,901,751	-	0	-
Saint Mary's	33,319,500	3,632,066	88,297	1,634,430	88,297
Sitka	1,318,435,400	16,124,441	3,493,854	7,255,998	3,493,854
Skagway	384,713,200	1,746,207	1,019,490	785,793	785,793
Southeast Island	-	5,792,187	-	0	-
Southwest Region	-	12,700,933	-	0	-
Tanana	14,707,700	1,109,622	38,975	499,330	38,975
Unalaska	650,564,100	5,965,936	1,723,995	2,684,671	1,723,995
Valdez	2,378,267,670	8,339,359	6,302,409	3,752,712	3,752,712
Wrangell	216,853,100	3,979,564	574,661	1,790,804	574,661
Yakutat	86,279,600	1,311,479	228,641	590,166	228,641
Yukon Flats	-	7,715,879	-	0	-
Yukon/Koyukuk	-	15,479,198	-	0	-
Yupit	-	10,008,061	-	0	-
Mt. Edgecumbe	-	4,229,276	-	0	-
TOTALS:	113,863,832,630	1,512,633,711	301,739,155	554,349,870	255,522,489

School District	FY2019 PROJECTED Basic Need	Additional Local .002 Mills of Current F/V	23% of Basic Need + Quality Schools AADM	Additional Local Contribution [Greater of .002 or 23% subtotal]	MAXIMUM LOCAL: Required plus additional Local Contribution
Alaska Gateway	8,902,768	-	-	-	-
Aleutian Region	1,286,039	-	-	-	-
Aleutians East	5,676,255	388,303	1,309,061	1,309,061	1,823,563
Anchorage	438,085,629	80,605,439	101,031,559	101,031,559	207,833,765
Annette Island	5,206,896	-	-	-	-
Bering Strait	42,306,458	-	-	-	-
Bristol Bay	2,038,438	736,993	470,106	736,993	1,713,509
Chatham	3,846,672	-	-	-	-
Chugach	3,471,778	-	-	-	-
Copper River	6,710,981	-	-	-	-
Cordova	5,065,110	651,430	1,168,118	1,168,118	2,031,262
Craig	4,980,904	311,646	1,148,699	1,148,699	1,561,630
Delta/Greely	10,138,640	-	-	-	-
Denali	8,225,562	721,356	1,896,984	1,896,984	2,852,781
Dillingham	7,237,862	495,593	1,669,200	1,669,200	2,325,861
Fairbanks	153,014,874	22,691,261	35,288,378	35,288,378	65,354,299
Galena	24,477,617	74,493	5,645,042	5,645,042	5,743,745
Haines	3,359,819	824,201	774,843	824,201	1,916,268
Hoonah	2,572,493	161,964	593,270	593,270	807,873
Hydaburg	1,922,032	37,455	443,260	443,260	492,888
Iditarod Area	6,753,440	-	-	-	-
Juneau	50,923,045	10,830,766	11,743,902	11,743,902	26,094,667
Kake	2,432,071	71,862	560,886	560,886	656,103
Kashunamiut	6,044,686	-	-	-	-
Kenai Peninsula	106,637,589	20,530,836	24,592,822	24,592,822	51,796,180
Ketchikan Gateway	29,390,325	3,539,049	6,778,014	6,778,014	11,467,254
Klawock	2,745,531	132,999	633,176	633,176	809,400
Kodiak Island	30,282,019	3,211,679	6,983,657	6,983,657	11,239,132
Kuspuk	8,636,156	-	-	-	-
Lake & Peninsula	9,640,757	338,532	2,223,357	2,223,357	2,671,912
Lower Kuskokwim	80,153,497	-	-	-	-
Lower Yukon	42,768,227	-	-	-	-
Mat-Su	198,816,474	23,430,025	45,851,169	45,851,169	76,895,952
Nenana	8,745,979	61,987	2,017,003	2,017,003	2,099,135
Nome	9,329,788	794,605	2,151,641	2,151,641	3,204,492
North Slope	34,645,906	44,462,138	7,990,059	44,462,138	59,941,199
Northwest Arctic	41,553,645	1,533,088	9,583,125	9,583,125	11,614,466
Pelican	576,633	27,481	132,983	132,983	169,396
Petersburg	7,226,654	896,202	1,666,615	1,666,615	2,854,082
Pribilof	1,637,036	-	-	-	-
Saint Mary's	3,510,738	66,639	809,648	809,648	897,945
Sitka	16,112,877	2,636,871	3,715,961	3,715,961	7,209,815
Skagway	1,641,246	769,426	378,505	769,426	1,555,219
Southeast Island	5,853,147	-	-	-	-
Southwest Region	13,529,947	-	-	-	-
Tanana	1,085,427	29,415	250,322	250,322	289,297
Unalaska	6,120,116	1,301,128	1,411,425	1,411,425	3,135,420
Valdez	8,840,622	4,756,535	2,038,829	4,756,535	8,509,247
Wrangell	4,412,513	433,706	1,017,616	1,017,616	1,592,277
Yakutat	1,163,644	172,559	268,360	268,360	497,001
Yukon Flats	7,730,585	-	-	-	-
Yukon/Koyukuk	16,348,714	-	-	-	-
Yupit	9,722,650	-	-	-	-
Mt. Edgecumbe	4,269,007	-	-	-	-
TOTALS:	1,517,807,518	227,727,662	284,237,595	324,134,546	579,657,035

Schedule A: 23% of Basic Need + Quality Schools.

School District	FY2019 PROJECTED Basic Need	Projected Quality Schools \$16xAADM	23% of Basic Need + Quality Schools AADM
Alaska Gateway	8,902,768	24,021	-
Aleutian Region	1,286,039	3,470	-
Aleutians East	5,676,255	15,315	1,309,061
Anchorage	438,085,629	1,182,019	101,031,559
Annette Island	5,206,896	14,049	-
Bering Strait	42,306,458	114,149	-
Bristol Bay	2,038,438	5,500	470,106
Chatham	3,846,672	10,379	-
Chugach	3,471,778	9,367	-
Copper River	6,710,981	18,107	-
Cordova	5,065,110	13,666	1,168,118
Craig	4,980,904	13,439	1,148,699
Delta/Greely	10,138,640	27,356	-
Denali	8,225,562	22,194	1,896,984
Dillingham	7,237,862	19,529	1,669,200
Fairbanks	153,014,874	412,856	35,288,378
Galena	24,477,617	66,044	5,645,042
Haines	3,359,819	9,065	774,843
Hoonah	2,572,493	6,941	593,270
Hydaburg	1,922,032	5,186	443,260
Iditarod Area	6,753,440	18,222	-
Juneau	50,923,045	137,398	11,743,902
Kake	2,432,071	6,562	560,886
Kashunamiut	6,044,686	16,309	-
Kenai Peninsula	106,637,589	287,724	24,592,822
Ketchikan Gateway	29,390,325	79,299	6,778,014
Klawock	2,745,531	7,408	633,176
Kodiak Island	30,282,019	81,705	6,983,657
Kuspuk	8,636,156	23,302	-
Lake & Peninsula	9,640,757	26,012	2,223,357
Lower Kuskokwim	80,153,497	216,266	-
Lower Yukon	42,768,227	115,395	-
Mat-Su	198,816,474	536,436	45,851,169
Nenana	8,745,979	23,598	2,017,003
Nome	9,329,788	25,173	2,151,641
North Slope	34,645,906	93,480	7,990,059
Northwest Arctic	41,553,645	112,118	9,583,125
Pelican	576,633	1,556	132,983
Petersburg	7,226,654	19,499	1,666,615
Pribilof	1,637,036	4,417	-
Saint Mary's	3,510,738	9,472	809,648
Sitka	16,112,877	43,475	3,715,961
Skagway	1,641,246	4,428	378,505
Southeast Island	5,853,147	15,793	-
Southwest Region	13,529,947	36,506	-
Tanana	1,085,427	2,929	250,322
Unalaska	6,120,116	16,513	1,411,425
Valdez	8,840,622	23,853	2,038,829
Wrangell	4,412,513	11,906	1,017,616
Yakutat	1,163,644	3,140	268,360
Yukon Flats	7,730,585	20,858	-
Yukon/Koyukuk	16,348,714	44,111	-
Yup'it	9,722,650	26,233	-
Mt. Edgecumbe	4,269,007	11,518	-
TOTALS:	1,517,807,518	4,095,266	284,237,595