



# **FY2011 Operating & Capital Budget**

*December 15, 2009 – Agency Budget*

**Department of Education & Early Development**  
**FY2011 Operating Budget - Governor's December 15\***

*\*includes school debt reimbursement, foundation program, pupil transportation & ARRA*

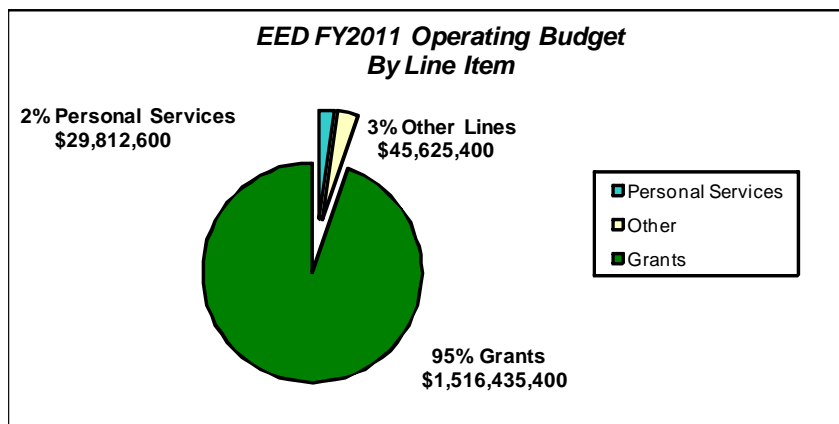
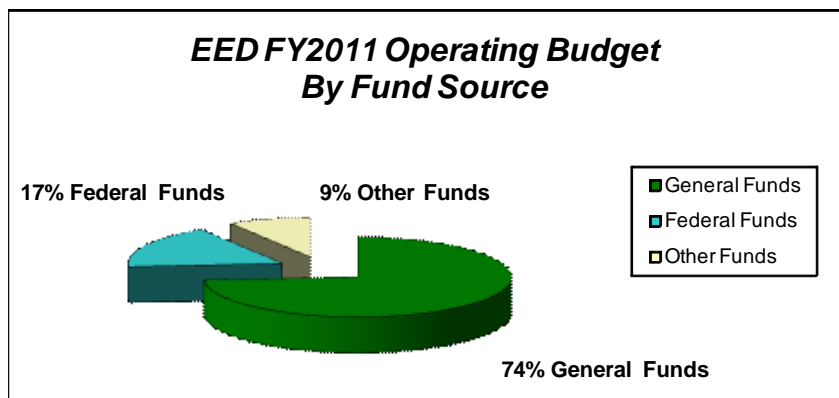
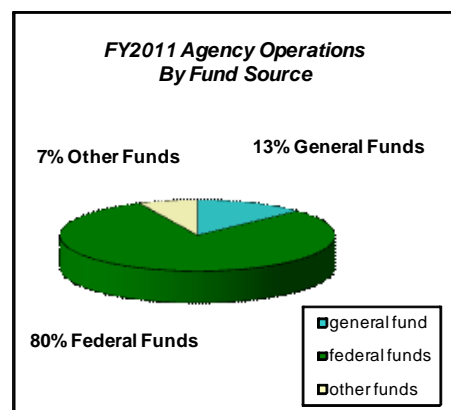
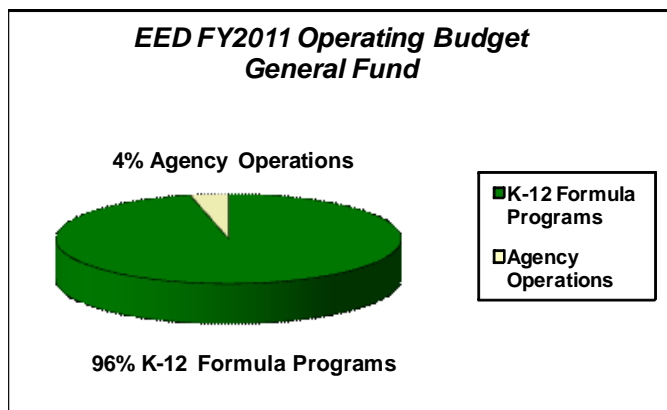
	General Funds	Federal Funds	Other Funds	Total
<b>K-12 Formula Programs</b>	1,130,907.2	20,791.0	116,958.5	<b>1,268,656.7</b>
<b>Agency Operations</b>	41,975.6	258,589.3	22,651.8	<b>323,216.7</b>
<b>Total</b>	<b>1,172,882.8</b>	<b>279,380.3</b>	<b>139,610.3</b>	<b>1,591,873.4</b>

**Position Count:**

Full-time 334

Part-time 13

Non-perm 3



**Department of Education & Early Development**  
**FY2011 Governor's December 15 Budget**


	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
<b>K-12 Formula Programs:</b>				
Foundation Program	1,055,147,400	20,791,000	10,700,000	1,086,638,400
Boarding Home Grants	1,690,800	0	0	1,690,800
Youth in Detention	1,100,000	0	0	1,100,000
Special Schools	3,303,000	0	0	3,303,000
Pupil Transportation	63,839,200	0	0	63,839,200
Alaska Challenge Youth Academy	5,826,800	0	0	5,826,800
School Performance Incentive Program	0	0	0	0
School Debt Reimbursement	0	0	106,258,500	106,258,500
<b>Subtotal K- 12 Formula Programs</b>	<b>1,130,907,200</b>	<b>20,791,000</b>	<b>116,958,500</b>	<b>1,268,656,700</b>

	<b>Positions</b>			<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
	<b>PFT</b>	<b>PPT</b>	<b>NP</b>				
<b>Agency Operations:</b>							
Executive Administration	12			2,434,000	0	22,400	2,456,400
Administrative Services	9			615,800	145,000	625,000	1,385,800
Information Services	6			230,800	0	428,100	658,900
School Finance & Facilities	13			1,584,800	0	718,800	2,303,600
Student and School Achievement	69			8,587,700	219,926,200	1,358,500	229,872,400
Statewide Mentoring Program	0			3,900,000	0	600,000	4,500,000
Teacher Certification	5			8,500	0	693,400	701,900
Child Nutrition	9			86,600	35,544,100	0	35,630,700
Early Learning Coordination	3			7,799,700	256,700	0	8,056,400
Professional Teaching Practices Commission	2			277,100	0	0	277,100
Alaska State Council on the Arts	5			695,600	771,800	210,000	1,677,400
Mt. Edgecumbe Boarding School	35	9		3,852,100	0	3,572,100	7,424,200
State Facilities Maintenance	8			0	0	1,084,800	1,084,800
State Facilities Rent	0			2,045,800	0	26,000	2,071,800
Library Operations	35			4,442,200	1,045,500	358,300	5,846,000
Archives	10	0		983,500	40,000	93,500	1,117,000
Museum Operations	14	4		1,466,600	60,000	355,100	1,881,700
ACPE - Program Admin & Operations	99		3	0	800,000	12,505,800	13,305,800
WWAMI Medical Education	0			2,964,800	0	0	2,964,800
<b>Subtotal Agency Operations</b>	<b>334</b>	<b>13</b>	<b>3</b>	<b>41,975,600</b>	<b>258,589,300</b>	<b>22,651,800</b>	<b>323,216,700</b>
<b>Total</b>	<b>334</b>	<b>13</b>	<b>3</b>	<b>1,172,882,800</b>	<b>279,380,300</b>	<b>139,610,300</b>	<b>1,591,873,400</b>

**Department of Education & Early Development**  
**Operating Budget Comparison - *General Funds***  
**FY2010 Management Plan to FY2011 Governor's December 15 Budget**

	<b>FY2010 Mgmt. Plan</b>	<b>FY2011 Governor's</b>	<b>Mgmt. Plan to Governor's</b>	<b>% Change</b>
<b><i>K-12 Formula Programs:</i></b>				
Foundation Program	999,572.3	1,055,147.4	55,575.1	5.6%
Boarding Home Grants	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,127.5	3,303.0	175.5	5.6%
Pupil Transportation	61,149.7	63,839.2	2,689.5	4.4%
Alaska Challenge Youth Academy	6,429.1	5,826.8	-602.3	-9.4%
School Debt Reimbursement	0.0	0.0	0.0	0.0%
<b>Subtotal Formula Programs</b>	<b>1,073,069.4</b>	<b>1,130,907.2</b>	<b>57,837.8</b>	<b>5.4%</b>

	<b>FY2010 Mgmt. Plan</b>	<b>FY2011 Governor's</b>	<b>Mgmt. Plan to Governor's</b>	<b>% Change</b>
<b><i>Agency Operations:</i></b>				
Executive Administration	2,131.9	2,434.0	302.1	14.2%
Administrative Services	614.0	615.8	1.8	0.3%
Information Services	230.8	230.8	0.0	0.0%
School Finance & Facilities	1,582.7	1,584.8	2.1	0.1%
Student and School Achievement	8,583.4	8,587.7	4.3	0.1%
Statewide Mentoring Program	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	8.5	8.5	0.0	0.0%
Child Nutrition	86.6	86.6	0.0	0.0%
Early Learning Coordination	7,799.7	7,799.7	0.0	0.0%
Professional Teaching Practices Commission	275.0	277.1	2.1	0.8%
Alaska State Council on the Arts	695.3	695.6	0.3	0.0%
Mt. Edgecumbe Boarding School	3,903.2	3,852.1	-51.1	-1.3%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	2,045.8	2,045.8	0.0	0.0%
Library Operations	4,440.2	4,442.2	2.0	0.0%
Archives	983.5	983.5	0.0	0.0%
Museum Operations	1,466.6	1,466.6	0.0	0.0%
ACPE - Program Admin & Operations	0.0	0.0	0.0	0.0%
WWAMI Medical Education	2,654.8	2,964.8	310.0	11.7%
<b>Subtotal Agency Operations</b>	<b>41,402.0</b>	<b>41,975.6</b>	<b>573.6</b>	<b>1.4%</b>

<b>Total Education</b>	<b>1,114,471.4</b>	<b>1,172,882.8</b>	<b>58,411.4</b> 	<b>5.2%</b>
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**Department of Education & Early Development**  
**Operating Budget Comparison - Total Funds**  
**FY2010 Management Plan to FY2011 Governor's December 15 Budget**

	<b>FY2010</b>	<b>FY2011</b>	<b>Mgmt. Plan to</b>	
	<b>Mgmt. Plan</b>	<b>Governor's</b>	<b>Governor's</b>	<b>% Change</b>
<b>K-12 Formula Programs:</b>				
Foundation Program	1,033,300.3	1,027,996.5	-5,303.8	-0.5%
Boarding Home Grants	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,127.5	3,127.5	0.0	0.0%
Pupil Transportation	61,149.7	60,293.8	-855.9	-1.4%
Alaska Challenge Youth Academy	6,429.1	6,429.1	0.0	0.0%
School Debt Reimbursement	100,045.2	106,258.5	6,213.3	6.2%
<b>Subtotal Formula Programs</b>	<b>1,206,842.6</b>	<b>1,206,896.2</b>	<b>53.6</b>	<b>0.00%</b>

	<b>FY2010</b>	<b>FY2011</b>	<b>Mgmt. Plan to</b>	
	<b>Mgmt. Plan</b>	<b>Governor's</b>	<b>Governor's</b>	<b>% Change</b>
<b>Agency Operations:</b>				
Executive Administration	2,154.3	2,154.3	0.0	0.0%
Administrative Services	1,291.0	1,291.0	0.0	0.0%
Information Services	658.9	658.9	0.0	0.0%
School Finance & Facilities	2,301.5	2,451.5	150.0	6.5%
Student & School Achievement	243,253.2	165,517.8	-77,735.4	-32.0%
Statewide Mentoring Program	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	701.9	701.9	0.0	0.0%
Child Nutrition	35,970.4	35,580.7	-389.7	-1.1%
Early Learning Coordination	8,056.4	8,056.4	0.0	0.0%
Professional Teaching Practices Commission	275.0	275.0	0.0	0.0%
Alaska State Council on the Arts	1,895.3	1,605.3	-290.0	-15.3%
Mt. Edgecumbe Boarding School	7,420.7	7,363.5	-57.2	-0.8%
State Facilities Maintenance	1,084.8	1,084.8	0.0	0.0%
State Facilities Rent	2,071.8	2,071.8	0.0	0.0%
Library Operations	5,844.0	5,844.0	0.0	0.0%
Archives	1,117.0	1,117.0	0.0	0.0%
Museum Operations	1,881.7	1,881.7	0.0	0.0%
ACPE - Program Admin & Operations	13,105.1	13,105.1	0.0	0.0%
WWAMI Medical Education	2,654.8	2,654.8	0.0	0.0%
<b>Subtotal Agency Operations</b>	<b>336,237.8</b>	<b>257,915.5</b>	<b>-78,322.3</b>	<b>-23.3%</b>

<b>Total Education</b>	<b>1,543,080.4</b>	<b>1,464,811.7</b>	<b>-78,268.7</b>	<b>-5.1%</b>
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**Positions:**

Full-time	332.0	334.0	2.0
Part-time	15.0	13.0	-2.0
Non-Perm	3.0	3.0	0.0
<b>Total</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>



Department of Education & Early Development

Operating Budget - Changes from FY2010 Management Plan to  
FY2011 Governor's December 15 Budget

FY2010 Management Plan

		332	15	3	1,114,471.4	293,373.6	135,235.4	1,543,080.4
Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total
Personal Services	FY11 Health Insurance adjustments for non-covered employees				29.1	1.8	200.7	231.6
Foundation Program	Public School Trust Fund reduction from Revenue (total - \$10,700)						-2,237.0	-2,237.0
Foundation Program	Remove FY10 Foundation Program_PEF tracking				-997,572.3			-997,572.3
Foundation Program	FY11 Foundation Program need (BSA \$5,680)				1,053,147.4			1,053,147.4
Foundation Program	Remove Age-4 Pre-K Pilot Program - OTI				-2,000.0			-2,000.0
Foundation Program	Age-4 Pre-K Program				2,000.0			2,000.0
Pupil Transportation	Remove FY10 Pupil Transportation_PEF tracking				-61,149.7			-61,149.7
Pupil Transportation	FY11 Pupil Transportation entitlement				63,839.2			63,839.2
School Debt Reimbursement	Remove FY10 School Fund amount						-23,000.0	-23,000.0
School Debt Reimbursement	FY11 School Fund projection						21,200.0	21,200.0
School Debt Reimbursement	FY11 Debt Reimbursement increment						8,013.3	8,013.3
Special Schools	FY11 School for the Deaf - Pupil Transportation				180.0			180.0
Special Schools	FY11 SESA decrement				-4.5			-4.5
Alaska Challenge Youth Academy	FY11 decrement based on BSA @ \$5,680				-602.3			-602.3
Executive Administration	FY11 Math, Reading, Science content specialists	3			291.7			291.7
Administrative Services	FY11 I/A Receipt authority increase to support procurement officer position						93.0	93.0
Student & School Achievement	ARRA - remove carryforward Title I-A					-40,000.0		-40,000.0
Student & School Achievement	ARRA - Title I-A / OTI					34,100.0		34,100.0
Student & School Achievement	ARRA - remove carryforward Title II-D					-3,210.0		-3,210.0
Student & School Achievement	ARRA - Title II-D / OTI					3,000.0		3,000.0
Student & School Achievement	ARRA - remove carryforward McKinney-Vento					-225.4		-225.4
Student & School Achievement	ARRA - McKinney-Vento / OTI					200.0		200.0
Student & School Achievement	ARRA - remove carryforward IDEA Part B					-34,300.0		-34,300.0
Student & School Achievement	ARRA - IDEA Part B / OTI					27,000.0		27,000.0
Student & School Achievement	MH Trust Recommendations - Reverse FY10 OTI Autism Resource Center						-200.0	-200.0
Student & School Achievement	MH Trust Recommendations - FY11 Autism Research Center / OTI						212.0	212.0
Student & School Achievement	FY11 Alaska Technical & Vocational Education Program Funding increase (TVEP)						38.3	38.3
Child Nutrition Programs	ARRA - remove carryforward Temporary Emergency Food Assistance grants					-103.5		-103.5
Child Nutrition Programs	ARRA - remove carryforward National School Lunch Program grants					-286.2		-286.2
Child Nutrition Programs	ARRA - National School Lunch Program grants / OTI					50.0		50.0
Early Learning Programs	FY10 - remove Best Beginnings OTI grant				-200.0			-200.0
Early Learning Programs	FY11 - Best Beginnings grant / OTI				200.0			200.0
Alaska State Council on the Arts	FY11 increase for federal NEA grants					70.0		70.0
Alaska State Council on the Arts	ARRA - remove carryforward NEA grants					-290.0		-290.0
Mt. Edgecumbe Boarding School	FY11 add 1 PCN - FT music instructor	1					54.6	54.6
Mt. Edgecumbe Boarding School	FY10 - remove Fuel/Utility funding distribution				-57.2			-57.2
Mt. Edgecumbe Boarding School	FY11 - delete 2 PCNs (Nurse II, License Practical Nurse)		-2					
ACPE - Program Admin & Ops	FY11 - delete 2 PCNs (Documents Processor, Loan Specialist)	-2						0.0
ACPE - WWAMI	FY11 Increment for WWAMI program expansion				310.0			310.0
<b>Total Proposed Operating Changes</b>					<b>58,411.4</b>	<b>-13,993.3</b>	<b>4,374.9</b>	<b>48,793.0</b>
<i>Total FY2011 Operating</i>		<i>334</i>	<i>13</i>	<i>3</i>	<i>1,172,882.8</i>	<i>279,380.3</i>	<i>139,610.3</i>	<i>1,591,873.4</i>

Alaska Department of Education & Early Development  
Public School Funding Program  
FY2010 Authorized vs FY2011 Projected  
Updated 12/29/09

	FY2010 Authorized	FY2011 Projected	Difference
Regular ADM	118,054.70	119,500.50	1,445.80
Correspondence ADM	10,302.42	10,364.00	61.58
Total ADM	128,357.12	129,864.50	1,507.38
Adjusted ADM	230,504.72	237,587.66	7,082.94
Basic Need *	\$1,286,216.3	\$1,349,497.9	\$63,281.6
Required Local Effort	(229,470.4)	(233,272.0)	(3,801.6)
Deductible Impact Aid	(59,427.3)	(61,654.4)	(2,227.1)
Supplemental Funding Floor	276.8	238.2	(38.6)
Quality Schools Grant	3,688.1	3,801.4	113.3
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$1,027,310.8	\$1,084,638.4	\$57,327.6
11/20/09 Foundation Adjustment	\$3,989.5		(\$3,989.5)
Total	\$1,031,300.3	\$1,084,638.4	\$53,338.1
<u>Funding Sources</u>			
1004 General fund	997,572.3	1,053,147.4	55,575.1
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	12,937.0	10,700.0	(2,237.0)
Total	\$1,031,300.3	\$1,084,638.4	\$53,338.1

FY10

\* Hold Harmless Provision  
\* 62.5% ISER  
\* 11x Intensive  
\* Base Student Allocation at \$5,580

FY11

\* Hold Harmless Provision  
\* 75% ISER  
\* 13x Intensive  
\* Base Student Allocation at \$5,680



**Alaska Department of Education & Early Development**  
**FY2011 Projected State Program Allocation-Request- Based on FY2011 Formula adjustments in**  
**Foundation and Pupil Tran.**

*Projected allocations are subject to adjustment based on individual program requirements.*

PREPARED 12/10/09	FY11 Projected ADM	Total Foundation @ \$5,680	Boarding Home	Residential Boarding Program	Youth in Detention	Special Schools	AK Challenge Youth Academy	Pupil Transportation	Debt Retirement	PROJECTED FY2011 TOTALS
ALASKA GATEWAY	378	6,222,594						571,554		6,794,148
ALEUTIAN REGION	34	1,390,332						0		1,390,332
ALEUTIANS EAST	252	5,420,335						71,820	512,060	6,004,215
ANCHORAGE	49,395	312,911,475			371,974	1,281,400		20,073,204	46,285,452	380,923,505
ANNETTE ISLANDS	279	2,291,619						18,414		2,310,033
BERING STRAIT	1,655	27,177,440						79,440		27,256,880
BRISTOL BAY	155	1,616,774						364,870		1,981,644
CHATHAM	150	2,940,639						11,232		2,951,871
CHUGACH	256	2,294,240						0		2,294,240
COPPER RIVER	495	7,188,907						675,956		7,864,863
CORDOVA	350	3,775,766						104,650	948,704	4,829,120
CRAIG	665	5,032,552						90,090		5,122,642
DELTA/GREELY	1,022	10,142,063						1,250,262		11,392,325
DENALI	436	4,016,024						434,004		4,450,028
DILLINGHAM	487	5,131,407	34,310					531,981	824,284	6,521,982
FAIRBANKS	14,679	113,756,778			111,593			10,292,500	9,074,519	133,235,390
GALENA	3,671	18,992,980		962,800				70,189		20,025,969
HAINES	284	3,017,028						172,627	912,019	4,101,674
HOONAH	110	1,638,297						33,330	69,896	1,741,523
HYDABURG	55	994,852						0		994,852
IDITAROD	303	4,852,108	21,300					38,773		4,912,181
JUNEAU	5,001	37,486,225			86,708			2,782,060	13,304,889	53,659,882
KAKE	82	1,375,655						16,952		1,392,607
KASHUNAMIUT	311	3,421,956						1,555		3,423,511
KENAI	9,075	66,458,796	26,960		222,591			5,532,590	1,583,496	73,824,433
KETCHIKAN	2,150	17,219,924			66,277			1,551,900	2,486,295	21,324,396
KLAWOCK	123	1,598,994						27,798		1,626,792
KODIAK	2,556	23,396,751						1,506,294	3,354,126	28,257,171
KUSPUK	310	6,112,530	7,540					206,150		6,326,220
LAKE AND PENINSULA	333	9,179,134						128,871	1,101,390	10,409,395
LOWER KUSKOKWIM	4,006	56,272,492		95,000	95,320			853,278		57,316,090
LOWER YUKON	1,948	27,882,874						1,948		27,884,822
MAT-SU	16,765	130,297,544	4,920		62,096			11,966,482	14,296,710	156,627,752
NENANA	980	6,473,289		447,100				114,000		7,034,389
NOME	690	8,286,811			83,441			268,884	233,007	8,872,143
NORTH SLOPE	1,597	13,710,900						1,539,508	1,522,088	16,772,496
NORTHWEST ARCTIC	1,830	30,411,231	17,120					42,090	4,374,823	34,845,264
PELICAN	12	428,079						876		428,955
PETERSBURG	501	5,576,326						140,781	499,001	6,216,108
PRIBILOF	94	1,441,769						0		1,441,769
SAINT MARY'S	160	3,138,090						12,160		3,150,250
SITKA	1,320	11,228,372						558,975	2,284,651	14,071,998
SKAGWAY	79	614,447						2,923		617,370
SOUTHEAST	146	4,299,554						157,136		4,456,690
SOUTHWEST	644	9,780,986	68,630					391,582		10,241,198
TANANA	42	1,035,244						20,412		1,055,656
UNALASKA	415	3,652,794						273,485	837,556	4,763,835
VALDEZ	654	4,173,259						442,758	823,281	5,439,298
WRANGELL	358	3,608,309						186,648	211,495	4,006,452
YAKUTAT	103	1,377,596						75,705		1,453,301
YUKON FLATS	270	6,971,958						68,761		7,040,719
YUKON/KOYUKUK	1,351	11,267,995	5,120					80,864		11,353,979
YUPIIT	450	6,557,735						900		6,558,635
Mt. EDGE CUMBE	400	3,069,302						0		3,069,302
OTHER	1	26,027,300				2,021,632	5,826,816		718,800	34,594,548
Sub Totals	129,865	1,084,638,431	185,900	1,504,900	1,100,000	3,303,032	5,826,816	63,839,222	106,258,542	1,266,656,843
TOTALS	129,865	1,084,638,431	185,900	1,504,900	1,100,000	3,303,032	5,826,816	63,839,222	106,258,542	1,266,656,843

1 OTHER INCLUDES OTHER ADJUSTMENTS.

2 OTHER INCLUDES ALLOCATION TO SPECIAL EDUCATION SERVICE AGENCY (SESA).

3 OTHER INCLUDES ESTIMATED ALASKA CHALLENGE YOUTH ACADEMY. Updated with FY2011 BSA.

4 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.

5 Updated with FY2011 CPI increase.

6 Foundation updated with formula changes: ISER, BSA, Intensive.

**SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2011 ESTIMATED STATE AID**

Updated 10/15/09

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 1/1/82	80% ESTIMATED CASH PAYMENTS	80% BOND SALES 7/1/83 TO 3/31/90	70% BOND SALES 4/1/90 TO PRESENT	60% BOND SALES 6/30/99 TO PRESENT	90% BOND SALES 6/30/99 TO 10/31/2006	60%-70% & 90% ESTIMATED NEW BONDS HB2003 SB73,HB13	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2011
	2YR LAG	2YR LAG	CURRENT PAY	CURRENT PAY	CURRENT PAY	CURRENT PAY	CURRENT PAY		
ALEUTIANS EAST				136,854	\$375,205			ALEUTIANS EAST	512,060
ANCHORAGE			1,505,089	31,456,694	11,972,594		1,351,075	ANCHORAGE	46,285,452
CORDOVA				615,544	293,960		39,200	CORDOVA	948,704
DILLINGHAM				824,284				DILLINGHAM	824,284
FAIRBANKS		962		9,073,557				FAIRBANKS	9,074,519
HAINES				912,019				HAINES	912,019
HOONAH				69,896				HOONAH	69,896
JUNEAU				11,578,481	583,165		1,143,243	JUNEAU	13,304,889
KENAI				1,583,496				KENAI	1,583,496
KETCHIKAN				2,059,723			426,572	KETCHIKAN	2,486,295
KODIAK				1,201,132	931,328		1,221,667	KODIAK	3,354,126
LAKE & PEN				201,390		900,000		LAKE & PEN	1,101,390
MAT-SU				9,251,761	3,028,949		2,016,000	MAT-SU	14,296,710
NOME				143,295	89,712			NOME	233,007
NORTH SLOPE				402,442	1,119,646			NORTH SLOPE	1,522,088
NORTHWEST ARCTIC				3,659,293	279,945	435,585		NORTHWEST ARCTIC	4,374,823
PETERSBURG				184,192	314,809			PETERSBURG	499,001
SITKA				1,765,387	519,264			SITKA	2,284,651
UNALASKA	146,363			691,193				UNALASKA	837,556
VALDEZ				67,221	31,932		724,128	VALDEZ	823,281
WRANGELL				211,495				WRANGELL	211,495
<b>TOTALS</b>	<b>146,363</b>	<b>962</b>	<b>1,505,089</b>	<b>76,089,347</b>	<b>\$19,540,509</b>	<b>\$1,335,585</b>	<b>6,921,885</b>		<b>105,539,741</b>

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

BOND ENTITLEMENT	\$98,616,894
CASH ENTITLEMENT	962
<b>SUB TOTAL</b>	<b>98,617,856</b>
ESTIMATED DEBT	6,921,885
EST. STATE AID-FY2011	105,539,741
EED OVERHEAD	718,800
<b>TOTAL FY2011 STATE AID</b>	<b>106,258,541</b>

**FY2010 Division of Teaching & Learning Support Component / Program Funding**

Component / Program	Federal	Federal NCLB	Federal ARRA	General Fund	GF / Mental Health	GF/ Match	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
														PFT	PPT
<b>Student and School Achievement</b>															
ESEA Title 1 Grants to LEAs		39,500.0	34,100.0										73,600.0	8	
ESEA Title 1B - Even Start		1,200.0											1,200.0	1	
ESEA Title 1 Reading First State Grants		936.0											936.0	1	
Title I-Part C Migrant Education		7,100.0											7,100.0	5	
Title I-Part D Neglected & Delinquent		268.0											268.0		
Title I-Part 1003(g) School & District Improvement		1,578.0											1,578.0		
Special Education	34,000.0	27,000.0											61,000.0	7	
Special Education - Preschool	1,300.0												1,300.0	1	
Improving Teacher Quality		14,000.0											14,000.0	2	
Math and Science Partnerships		900.0											900.0	1	
Title II D Technology		700.0	3,000.0										3,700.0	2	
Title IV 21st Century Community Learning		5,140.0											5,140.0	2	
Title VI School Imp.- Innov.Ed Program Strat.		0.0											0.0	0	
Small Rural School Achievement		170.0											170.0		
State Assessments		3,700.0		6,827.8									10,527.8	16	
Title IV-Safe & Drug Free Schools		1,100.0											1,100.0	1	
Language Acquisition		950.0											950.0	1	
Education for Homeless Children & Youth		180.0	200.0										380.0	1	
Vocational Education Career & Tech	4,600.0					173.8							4,773.8	5	
Charter/Correspondance Schools	1,000.0			131.2									1,131.2	1	
Alaska Community Preschool	300.0												300.0	1	
Counseling (suicide prevention & at risk)					39.8								39.8	1	
Alaska Longitudinal Data System (Unity Project)				610.7									610.7	3	
Spec. Ed. State Improvement Grant Support	550.0				150.0	50.0							750.0	2	
School Health									230.8				230.8	1	
Autism Resource Center					150.0			212.0					362.0		
Senate Youth									1.0				1.0		
Director's Office				354.4									354.4	4	
Galena TVEP Grant										416.2			416.2		
Alaska Mineral & Energy Resources Education Fund-Operating				100.0									100.0		
Alaska Transition to Teaching (AKT2)		650.0											650.0	2	
Unallocated/Carryforward	14,600.0	21,204.2					307.5		191.0				36,302.7		
<b>Total</b>	<b>56,350.0</b>	<b>126,276.2</b>	<b>37,300.0</b>	<b>8,024.1</b>	<b>339.8</b>	<b>223.8</b>	<b>307.5</b>	<b>212.0</b>	<b>422.8</b>	<b>416.2</b>	<b>0.0</b>	<b>0.0</b>	<b>229,872.4</b>	<b>69.0</b>	<b>0.0</b>

Division of Teaching & Learning Support (*continued*)

Component / Program	Federal	Federal NCLB	Federal ARRA	General Fund	GF / Mental Health	GF/ Match	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
														PFT	PPT
<b>Statewide Mentoring Program</b>															
Statewide Mentoring Program				3,900.0			600.0						4,500.0		
Total	0.0	0.0		3,900.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0	0
<b>Teacher Certification</b>															
Teacher Certification				8.5			16.4				677.0		701.9	5	
Total	0.0	0.0		8.5	0.0	0.0	16.4	0.0	0.0	0.0	677.0	0.0	701.9	5	0
<b>Child Nutrition</b>															
Child Nutrition	34,151.3		50.0	27.2		59.4						352.8	34,640.7	9	
Total	34,151.3		50.0	27.2	0.0	59.4	0.0	0.0	0.0	0.0	0.0	352.8	34,640.7	9	0
<b>Early Learning Coordination</b>															
Early Learning Coordination	256.7			7,799.7									8,056.4	3	
Total	256.7	0.0		7,799.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,056.4	3	0
<b>RDU Totals</b>															
Student & School Achievement	56,350.0	126,276.2	37,300.0	8,024.1	339.8	223.8	307.5	212.0	422.8	416.2		0.0	229,872.4	69	0
Statewide Mentoring Program	0.0	0.0		3,900.0	0.0	0.0	600.0	0.0	0.0	0.0		0.0	4,500.0	0	0
Child Nutrition	34,151.3	0.0	50.0	27.2	0.0	59.4	0.0	0.0	0.0	0.0		352.8	34,640.7	9	0
Early Learning Coordination	256.7	0.0		7,799.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	7,799.7	3	0
Teacher Certification	0.0	0.0		8.5	0.0	0.0	16.4	0.0	0.0	0.0	677.0	0.0	701.9	5	0
Total	90,758.0	126,276.2	37,350.0	19,759.5	339.8	283.2	923.9	212.0	422.8	416.2	677.0	352.8	277,514.7	86	0

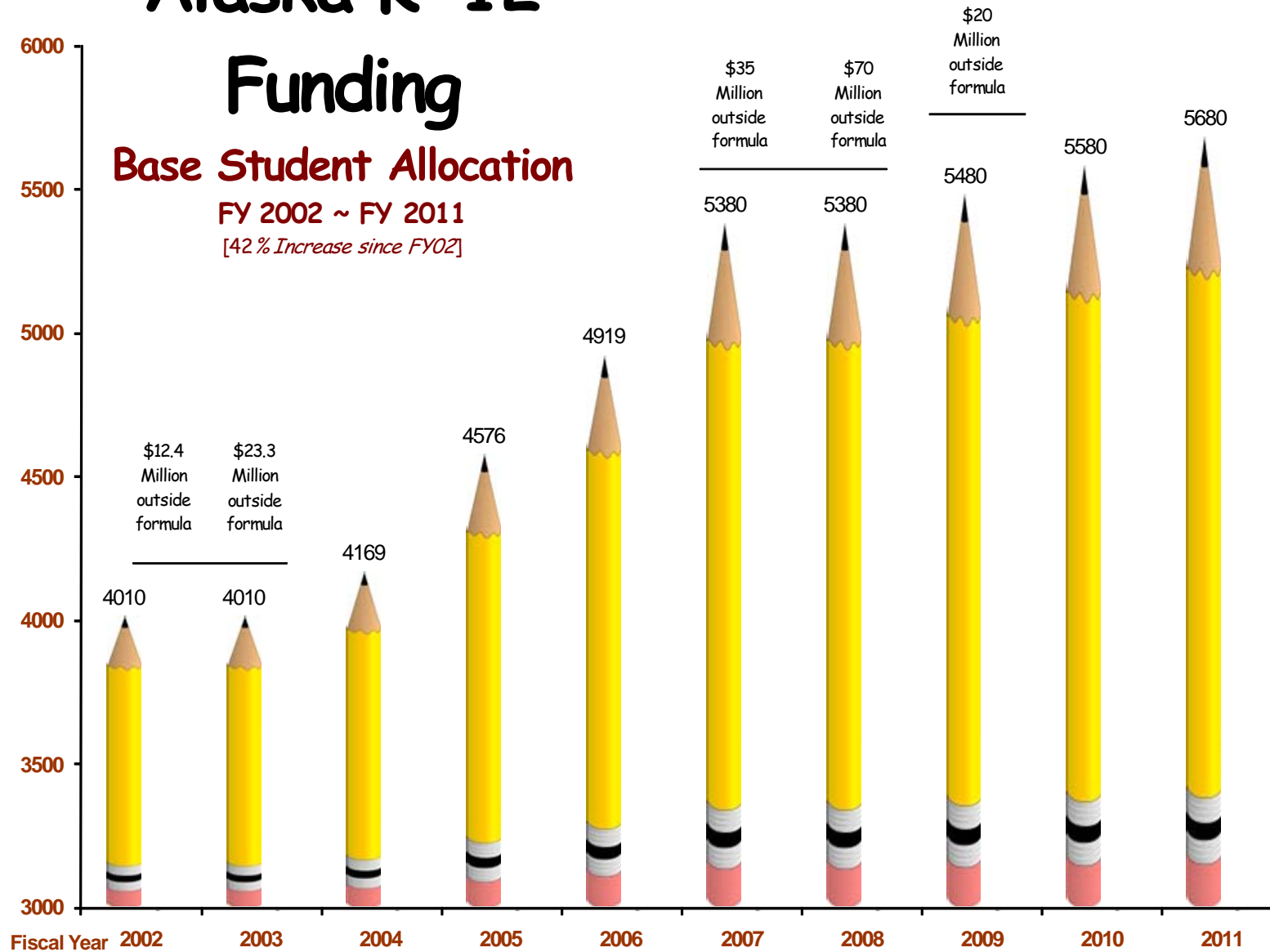
# Alaska K-12

## Funding

### Base Student Allocation

FY 2002 ~ FY 2011

[42 % Increase since FY02]



**Department of Education & Early Development**  
**Capital Budget - FY2011 Governor's December 15**

<b>Deferred Maintenance</b>	<b>General Funds</b>	<b>Other Funds</b>	<b>Total</b>
Mt. Edgecumbe High School Deferred Maintenance	1,700,000	-	1,700,000

**FY11 Major Maintenance Grants**

Nome Beltz Junior/Senior High School Fire Alarm System Replacement	84,337	-	84,337
Nome Beltz Junior/Senior High School Emergency Generator Automatic Switching Replacement	29,807	-	29,807
Metlakatla High School Renovation Alternates	1,202,914	-	1,202,914
Whittier K-12 School Sprinkler Installation and Interior Renovations	1,762,541	-	1,762,541
Yup'ik Vocational Education Building Water Service and Boiler Replacement	123,701	-	123,701
Yup'ik Vocational Education Building Roof Replacement	80,729	-	80,729
Service High School Renovation	21,306,131	-	21,306,131
Mosquito Lake Elementary Mechanical Upgrades	180,491	-	180,491
<b>Total MM:</b>	<b>24,770,651</b>	<b>-</b>	<b>24,770,651</b>
<b>Total DM:</b>	<b>1,700,000</b>	<b>-</b>	<b>1,700,000.0</b>
<b>Total MM:</b>	<b>24,770,651</b>	<b>-</b>	<b>24,770,651.0</b>
<b>Total All:</b>	<b>26,470,651</b>	<b>-</b>	<b>26,470,651.0</b>