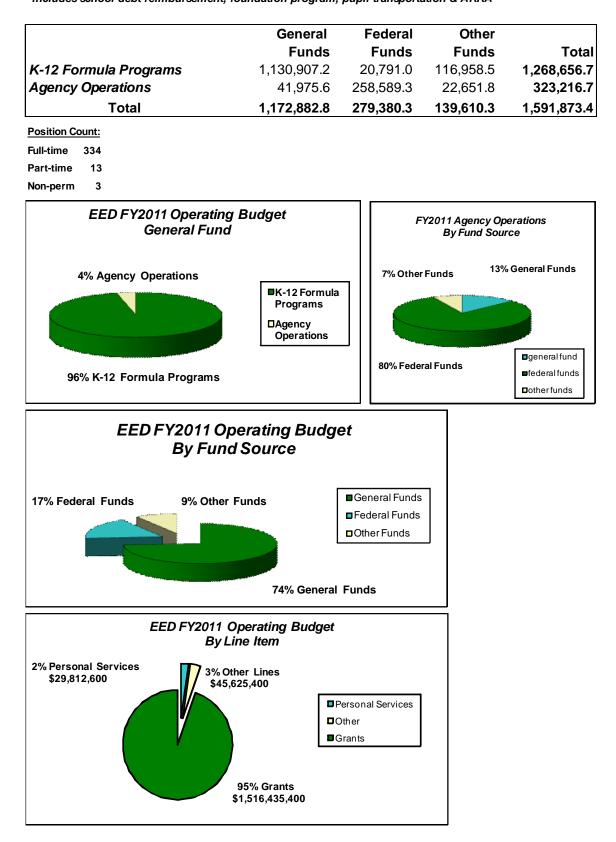


FY2011 Operating & Capital Budget

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



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

K-12 Formula Programs:			General Funds	Federal Funds	Other Funds	Total
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
Subtotal K- 12 Formula Programs			1,130,907,200	20,791,000	116,958,500	1,268,656,700
		sitions	General	Federal	Other	
	PFT F	PPT NP	Funds	Funds	Funds	Total
Agency Operations:						
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 3		86,600	35,544,100	0	35,630,700
Early Learning Coordination Professional Teaching Practices Commission	2		7,799,700	256,700 0	0 0	8,056,400
Alaska State Council on the Arts	2 5		277,100 695,600	771,800	-	277,100 1,677,400
Maska State Council on the Aris Mt. Edgecumbe Boarding School	35	9	3,852,100	000	210,000 3,572,100	7,424,200
State Facilities Maintenance	8	9	3,652,100	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	40,000 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	000,000	12,000,000	2,964,800
Subtotal Agency Operations	334	13	41,975,600	258,589,300	22,651,800	323,216,700
Total	334	13	3 1,172,882,800	279,380,300	139,610,300	1,591,873,400

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

	FY2010 Mgmt.	FY2011	Mgmt. Plan to	
	Plan	Governor's	Governor's	% Change
K-12 Formula Programs:				
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%
Subtotal Formula Programs	1,073,069.4	1,130,907.2	57,837.8	5.4%

	FY2010 Mgmt. Plan	FY2011 Governor's	Mgmt. Plan to Governor's	% Change
Agency Operations:				
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%
Subtotal Agency Operations	41,402.0	41,975.6	573.6	1.4%
Total Education	1,114,471.4	1,172,882.8	58,411.4	5.2%

Department of Education & Early Development Operating Budget Comparison - <u>Total Funds</u> FY2010 Management Plan to FY2011 Governor's December 15 Budget

	FY2010	FY2011	Mgmt. Plan to	
K-12 Formula Programs:	Mgmt. Plan	Governor's	Governor's	% Change
K-12 Formula Frograms.				
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%
Subtotal Formula Programs	1,206,842.6	1,206,896.2	53.6	0.00%

	FY2010 Mgmt. Plan	FY2011 Governor's	Mgmt. Plan to Governor's	% Change
Agency Operations:				
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%
Subtotal Agency Operations	336,237.8	257,915.5	-78,322.3	-23.3%
Total Education	1,543,080.4	1,464,811.7	-78,268.7	-5.1%
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	
Total	350.0	350.0	0.0	
00 Covernor's Rudget	Dege 4			

Department of Education & Early Development Operating Budget - Changes from FY2010 Management Plan to

Component Description Pert Fund Pert Fund <	FY2011 Governor's December 15	Budget	332	15	3	1,114,471.4	293,373,6	135,235,4	1.543.080.4
Component Description PPT 1 PPT 1 No PPT 1 Model Funds Funds Funds Funds Personal Services FY11 Healt Insurance adjustments for non-covered employees 2.9.1 1.8 20.7 2.2.237.00 2.2.237.00 2.2.237.00 2.2.237.00 2.2.237.00 2.2.237.00 2.2.237.00 2.2.227.00 2.2.000.0 2.2.000.0 2.2.000.0 2.2.000.0 2.2.000.0 2.2.200			002		Ŭ				1,010,000.
Personal Services FY11 Health Insurance adjustments for non-covered employees 23.1 1.8 200.7 Foundation Program (total - \$10,700) Public School Trust Fund reduction from Revenue (total - \$10,700) -997,772.3 -22,370,997,72 -22,300,00 -23,370,00 -24,5 -33,50,937,939,939,939,939,939,939,939,939,939	Component	Description	PFT	РРТ	NP				Tota
employees 29.1 1.8 20.7 2.2 Foundation Program Public School Trust Fund reduction from Revenue (total - \$10.700) -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.237.0 -2.200.0 -2.237.0 -2.2									
Foundation Program Public School Trust Fund reduction from Revenue (total - \$107.00)		-				29.1	1.8	200.7	231.
total 1007am Perudation Program Pergram	Foundation Program								
Foundation Program Remove FY10 Foundation Program PEF tracking 9997 Foundation Program FY11 Foundation Program 4.053,147.4 1.053,147.4 Foundation Program Age-4 Pre-K Pilot Program -2,000,0 -2,21 Fundation Program Remove FY10 Polit Transportation entitlement 66,11,49,7 -61, Pupit Transportation FY11 Dot Reimbursement FY11 Dot Reimbursement -23,000,0 -23,000,0 School Dot Reimbursement FY11 Dot Reimbursement EY11 Dot Reimbursement -8,013,3 8,013,3 8,013,3 8,013,3 8,013,3 8,013,3 8,013,3 2,017 -10,000,0 -4,6,5 -4,6,5 -4,6,6 -4,6,000,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0 -4,0,00,0		(total - \$10,700)						-2.237.0	-2,237.
Foundation Program FY11 Foundation Program - OR 1.05.3, 047.4 1.05.3, 047.4 Foundation Program Age 4 Prek Program - Orgam - OT 2.000.0 2.2 Foundation Program Age 4 Prek Program - Orgam - OT 2.000.0 2.2 Foundation Program Age 4 Prek Program - Orgam - OT 2.000.0 2.2 Foundation Program Remore FV10 Pupil Transportation PEF tracking 61.149.7 61. Pupil Transportation FV11 School Fund projection 63.839.2 2.000.0 22.1 School Debt Reinbursement FV11 School Fund projection 60.13.3 8.014.3 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017 9.017	Foundation Program					-997.572.3		,	-997,572.
Foundation Program Remove Age-4 Prek Program 2.200.0 2.2 Poundation Program Age-4 Prek Program 2.000.0 2.2 Pupil Transportation Remove FY10 Pupil Transportation PEF tracking 61.149.7 61. Pupil Transportation Remove FY10 School Fund amount 63.339.2 63.339.2 63.300.0 School Debt Reinbursement FY11 Debt Oschool Fund projection 1 21.200.0 21. School Debt Reinbursement FY11 School Fund projection 180.0 21.200.0 21. School Debt Reinbursement FY11 School Fund projection 180.0 602.3 4 Special Schools FY11 School for the Deal - Pupil Transportation 180.0 602.3 4 School Debt Reinbursement FY11 Mark Reading, Schene content specialists 3 291.7 5 Student & School Achievement ARRA - remove carryforward Title I-A 40.000.0 40.0 Student & School Achievement ARRA - remove carryforward McKinney-Vento 2.225.4 -2. Student & School Achievement ARRA - remove carryforward McKinney-Vento 2.220.0 3. Student									1,053,147.
Foundation Program Age 4 Pre-K Program 2.000.0 2.2 Pupil Transportation Remoe FV10 Pupil Transportation entitlement 63.839.2 63. School Debt Reimbursement Remoe FV10 School Fund amount 2.3,000.0 2.3,000.0 School Debt Reimbursement FV11 School Fund projection 1 2.1,000.0 2.3,000.0 School Debt Reimbursement FV11 School Fund projection 1 8.0,13.3 8. Special Schools FV11 School Fund projection 1 180.0 1 2.000.0 2.3 School Debt Reimbursement FV11 School Fund projection 1 180.0 1 2.000.0 2.1 School School School School FV11 School Fund projection 1 180.0 1 2.000.0 2.0 2.0 Administrative School Achievement FV11 WAR Receipt authority increase to support 4.5 3 2.91.7 1 3.0 2.00.0 3.0 Student & School Achievement ARRA - remoxe carryforward Tife I-A 4.0,000.0 3.4 3.0 3.00.0 3.3 3.0 3.00.0 3.3 3.0 </td <td>8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-2,000.</td>	8								-2,000.
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Special Schools FY11 SESA decrement						180.0		0,010.0	180.
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procurement officer position Image: Constraint officer position Image: Constraint officer position Image: Constraint of Cons			3			291.7			291.
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Student & School Achievement ARRA - remove carryforward McKinney-Vento 225.4 225.4 Student & School Achievement ARRA - remove carryforward IDEA Part B 200.0 200.0 Student & School Achievement ARRA - remove carryforward IDEA Part B 34,300.0 24,300.0 Student & School Achievement ARRA - IDEA Part B / OTI 27,000.0 227,000.0 Student & School Achievement MH Trust Recommendations - Reverse FY10 OTI 27,000.0 221.0 Student & School Achievement MH Trust Recommendations - FY11 Autism 221.0 221.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 221.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 238.3 Child Nutrition Programs ARRA - remove carryforward Temporary Emergency -103.5 - Food Assistance grants -103.5 - - Child Nutrition Programs ARRA - nemove carryforward National School Lunch - - - Program Funding increase (TVEP) 50.0 - - - - - - - - - - - - - </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-3,210.</td>		-							-3,210.
Student & School Achievement ARRA - McKinney-Vento / OTI 200.0 220.0 Student & School Achievement ARRA - remove carryforward IDEA Part B 34,300.0 234, Student & School Achievement ARRA - IDEA Part B / OTI 27,000.0 27, Student & School Achievement MH Trust Recommendations - Reverse FY10 OTI 27,000.0 27,000.0 Student & School Achievement MH Trust Recommendations - FY11 Autism 200.0 -200.0 -200.0 Student & School Achievement MH Trust Recommendations - FY11 Autism 212.0 212.0 -200.0							,		3,000.
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 27,000.0 27,000.0 Student & School Achievement MH Trust Recommendations - FY11 Autism 200.0 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education -103.5 - Program Funding increase (TVEP) -38.3 - - - Child Nutrition Programs ARRA - remove caryforward Temporary Emergency - - - - - - - - - - - - - - - - - - -									-225.
Student & School Achievement ARRA - IDEA Part B / OTI 27,000.0 27,1 Student & School Achievement MH Trust Recommendations - Reverse FY10 OTI 200.0 -200.0									200.
Student & School Achievement Autism Resource Center MH Trust Recommendations - Reverse FY10 OTI Autism Resource Center -200.0 Student & School Achievement MH Trust Recommendations - FY11 Autism Research Center / OTI 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education Program Funding increase (TVEP) 38.3 Child Nutrition Programs ARRA - remove carryforward Temporary Emergency Food Assistance grants -103.5 Child Nutrition Programs ARRA - remove carryforward National School Lunch Program grants -286.2 Child Nutrition Programs ARRA - nerove carryforward National School Lunch Program grants -200.0 Child Nutrition Programs FY10 - remove Best Beginnings OTI grant -200.0 Early Learning Programs FY10 - remove Best Beginnings OTI grant -200.0 Alaska State Council on the Arts FY11 adel te 2 PCNs (Nurse II, License Practical Nurse) -200.0 Mt. Edgecumbe Boarding School FY11 - delete 2 PCNs (Nocuments Processor, Loan Specialist) -2 ACPE - Program Admin & Ops FY11 - delete 2 PCNs (Documents Processor, Loan Specialist) -2 ACPE - WWAMI FY11 Increment for WWAMI program expansion 310.0 310.0							-		-34,300.
Autism Resource CenterImage: Context Resource CenterImage: Con							27,000.0		27,000.
Student & School Achievement MH Trust Recommendations - FY11 Autism 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 212.0 Student & School Achievement FY11 Alaska Technical & Vocational Education 212.0 212.0 Child Nutrition Programs ARRA - remove carryforward Temporary Emergency -103.5 -103.5 - Child Nutrition Programs ARRA - remove carryforward National School Lunch -286.2 - - Child Nutrition Programs ARRA - National School Lunch Program grants -280.0 - - Child Nutrition Programs FY10 - remove Best Beginnings OTI grant -200.0 - - Early Learning Programs FY10 - remove Best Beginnings orn / OTI 200.0 - - Alaska State Council on the Arts ARRA - remove carryforward NEA grants - 70.0 - Alaska State Council on the Arts ARRA - remove carryforward NEA grants - -200.0 - - Mt. Edgecumbe Boarding School FY11 add 1 PCN - FT music instructor 1 - - - - - - - - - - - -	Student & School Achievement	MH Trust Recommendations - Reverse FY10 OTI							
Research Center / OTIImage: Content of the second seco		Autism Resource Center						-200.0	-200.
Student & School Achievement FY11 Alaska Technical & Vocational Education 38.3 Child Nutrition Programs ARRA - remove carryforward Temporary Emergency -103.5 -103.5 Child Nutrition Programs ARRA - remove carryforward National School Lunch -103.5 - Child Nutrition Programs ARRA - National School Lunch Program grants -286.2 - Child Nutrition Programs ARRA - National School Lunch Program grants / - 50.0 - Child Nutrition Programs FY10 - remove Best Beginnings OTI grant - -200.0 - - Early Learning Programs FY11 - Best Beginnings OTI grant 0 -200.0 - - - Alaska State Council on the Arts FY11 increase for federal NEA grants 0 -	Student & School Achievement	MH Trust Recommendations - FY11 Autism							
Program Funding increase (TVEP)Image: Constraint of the second secon								212.0	212.
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	Student & School Achievement	FY11 Alaska Technical & Vocational Education							
Food Assistance grantsImage: Constraint of the second								38.3	38.
Child Nutrition Programs ARRA - remove carryforward National School Lunch Program grants Image: Construct of the state of the	Child Nutrition Programs	ARRA - remove carryforward Temporary Emergency							
Program grantsImage: Second Second Lunch Program grantsImage: Second Lunch Program gr		Food Assistance grants					-103.5		-103.
Child Nutrition ProgramsARRA - National School Lunch Program grants / OTIImage: State Council on the ArtsARRA - National School Lunch Program grants / OTIImage: State Council on the ArtsFY10 - remove Best Beginnings OTI grantImage: State Council on the ArtsFY11 - Best Beginnings grant / OTIImage: State Council on the ArtsFY11 increase for federal NEA grantsImage: State Council on the ArtsFY11 increase for federal NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsImage: State Council on the ArtsARRA - remove carryforward NEA grantsImage: State Council on the ArtsImage: State	Child Nutrition Programs	ARRA - remove carryforward National School Lunch							
OTIOTI50.050.0Early Learning ProgramsFY10 - remove Best Beginnings OTI grant00-200.000Early Learning ProgramsFY11 - Best Beginnings grant / OTI00200.0000Alaska State Council on the ArtsFY11 increase for federal NEA grants000000Alaska State Council on the ArtsARRA - remove carryforward NEA grants00000000Alaska State Council on the ArtsARRA - remove carryforward NEA grants000		Program grants					-286.2		-286.
Early Learning ProgramsFY10 - remove Best Beginnings OTI grantImage: Constraint of the state of the s	Child Nutrition Programs	ARRA - National School Lunch Program grants /							
Early Learning Programs FY11 - Best Beginnings grant / OTI Image: Constraint of the state of the sta		OTI					50.0		50.
Alaska State Council on the Arts FY11 increase for federal NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts ARRA - remove carryforward NEA grants Image: Council on the Arts Image: Council on t	Early Learning Programs	FY10 - remove Best Beginnings OTI grant				-200.0			-200.
Alaska State Council on the Arts ARRA - remove carryforward NEA grants Image: Construct on the Arts ARRA - remove carryforward NEA grants Image: Construct on the Arts 290.0 Image: C	Early Learning Programs	FY11 - Best Beginnings grant / OTI				200.0			200.
Mt. Edgecumbe Boarding School FY11 add 1 PCN - FT music instructor 1 1 0 54.6 Mt. Edgecumbe Boarding School FY10 - remove Fuel/Utility funding distribution 57.2 0 0 Mt. Edgecumbe Boarding School FY11 - delete 2 PCNs (Nurse II, License Practical Nurse) -2 -2 0 0 ACPE - Program Admin & Ops FY11 - delete 2 PCNs (Documents Processor, Loan Specialist) -2 -2 0 0 0 ACPE - WWAMI FY11 Increment for WWAMI program expansion 2 0 310.0 0	Alaska State Council on the Arts	FY11 increase for federal NEA grants					70.0		70.
Mt. Edgecumbe Boarding School FY10 - remove Fuel/Utility funding distribution Image: Constraint of the state of t	Alaska State Council on the Arts	ARRA - remove carryforward NEA grants					-290.0		-290.
Mt. Edgecumbe Boarding School FY10 - remove Fuel/Utility funding distribution Image: Constraint of the state of t	Mt. Edgecumbe Boarding School		1	1				54.6	54.
Mt. Edgecumbe Boarding School FY11 - delete 2 PCNs (Nurse II, License Practical Nurse) -2 2 -2 -2			1	1		-57.2			-57.
Nurse) -2 Image: Constraint of the second seco			1	1					
ACPE - Program Admin & Ops FY11 - delete 2 PCNs (Documents Processor, Loan Specialist) -2			1	-2					
Specialist) -2 Image: Constraint of the symbol	ACPE - Program Admin & Ops		1	<u> </u>					
ACPE - WWAMI FY11 Increment for WWAMI program expansion 310.0 310.									0.
Total Proposed Operating Changes 58,411.4 -13,993.3 4,374.9 48,79	ACPE - WWAMI		1	1		310.0			310.
Total FY2011 Operating 334 13 3 1,172,882.8 279,380.3 139,610.3 1,591,6									48,793.0 1,591,873.4

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

Updated 12/29/09			
	FY2010	FY2011	
	Authorized	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
Funding Sources			
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	F	Y11	
* Hold Harmless Provision	_	Hold Harmless Pro	vision
* 62.5% ISER	*	75% ISER	
* 11x Intensive	*	13x Intensive	

* Base Student Allocation at \$5,580

* 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.

.,		Total		• •			AK Challen		I	
	FY11 Projected	Total Foundation	Boarding	Residential Boarding	Youth in	Special	AK Challenge Youth	Pupil	Debt	PROJECTED FY2011
PREPARED 12/10/09	Projected ADM	@ \$5,680	Home	Program	In Detention	Special Schools	Academy	Pupil Transportation	Retirement	TOTALS
			nome	Filografii	Detention	SCHOOIS	Academy		Retirement	
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
	495	7,188,907						675,956	040 704	7,864,863
CORDOVA	350	3,775,766						104,650	948,704	4,829,120
	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
	487	5,131,407	34,310		444 500			531,981	824,284	6,521,982
FAIRBANKS	14,679	113,756,778		000 000	111,593			10,292,500	9,074,519	133,235,390
GALENA	3,671	18,992,980		962,800				70,189	040.040	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		00 700			38,773	10.001.000	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			000 504			1,555	4 500 400	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	0.054.400	1,626,792
KODIAK	2,556	23,396,751	7.5.40					1,506,294	3,354,126	28,257,171
KUSPUK	310	6,112,530	7,540					206,150	4 4 9 4 9 9 9 9	6,326,220
		9,179,134		05.000	05.000			128,871	1,101,390	10,409,395
	4,006	56,272,492		95,000	95,320			853,278	·····,	57,316,090
	1,948	27,882,874	1.000		00.000			1,948	44.000 740	27,884,822
MAT-SU	16,765	130,297,544	4,920	447.400	62,096			11,966,482	14,296,710	156,627,752
NENANA	980	6,473,289		447,100	00.444			114,000	000.007	7,034,389
NOME	690	8,286,811			83,441			268,884	233,007	8,872,143
NORTH SLOPE	1,597	13,710,900	47.400					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	400.004	428,955
PETERSBURG	501	5,576,326						140,781	499,001	6,216,108
	94	1,441,769						0		1,441,769
SAINT MARY'S	160	3,138,090						12,160	0.004.054	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	00.000					157,136	,	4,456,690
SOUTHWEST	644	9,780,986	68,630					391,582	·····,	10,241,198
	42	1,035,244						20,412	007.550	1,055,656
	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	- 107					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. EDGECUMBE	400	3,069,302				0.001.00-	5 000 01-	0	7/2 222	3,069,302
OTHER \1		26,027,300	105 225	1 50 / 00-	4 400 000	2,021,632	5,826,816	00.000.000	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
		10				10	10		14	
TOTALO	400.005	\6	\$405 0CC	¢4 504 000	¢4 400 000	12	\3	\5	\4	¢4 000 050 040
TOTALS	129,865	\$1,084,638,431	\$185,900	φ 1,504,900	φ1,100,000	a3,303,032	\$5,826,816	Ф03,839,222	\$106,258,542	a,∠00,050,843

\1 OTHER INCLUDES OTHER ADJUSTMENTS.

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

							opulit	u i	0/10/00			60%-70% & 90%		
	r	90%	80%	I	80%		70%		60%		90%	ESTIMATED NEW		ESTIMATED
	R	OND SALES	ESTIMATED	,	BOND SALES	P	BOND SALES	B	BOND SALES	BON	ND SALES	BONDS		TOTAL DEBT
	0	7/1/77 TO	CASH	, 	7/1/83 TO	-	4/1/90 TO		6/30/99 TO	-	30/99 TO	HB2003		RETIREMENT
		1/1/82	PAYMENTS	. 1	3/31/90		PRESENT		PRESENT)/31/2006	SB73.HB13		BY DISTRICT
SCHOOL DIST.		2YR LAG	2YR LAG		CURRENT PAY	C	URRENT PAY	C	URRENT PAY			CURRENT PAY	SCHOOL DIST.	FOR FY2011
		ZTKLAG	ZTKLAG		CORRENT PAT		URRENTFAT		UKKENTPAT	CUK		CORRENT PAT	SCHOOL DIST.	FOR F12011
ALEUTIANS EAST							136,854		\$375,205				ALEUTIANS EAST	512,060
ANCHORAGE					1,505,089	۳.	31,456,694	۳.	11,972,594			1,351,075	ANCHORAGE	46,285,452
CORDOVA						۳.	615,544	۳.	293,960			39,200	CORDOVA	948,704
DILLINGHAM						۳.	824,284						DILLINGHAM	824,284
FAIRBANKS			962			۳.	9,073,557						FAIRBANKS	9,074,519
HAINES						۳.	912,019						HAINES	912,019
HOONAH						۳.	69,896						HOONAH	69,896
JUNEAU						۳.	11,578,481	E.	583,165			1,143,243	JUNEAU	13,304,889
KENAI						۳.	1,583,496						KENAI	1,583,496
KETCHIKAN						۳.	2,059,723					426,572	KETCHIKAN	2,486,295
KODIAK						۳.	1,201,132	E.	931,328			1,221,667	KODIAK	3,354,126
LAKE & PEN						۳.	201,390			•	900,000		LAKE & PEN	1,101,390
MAT-SU						۳.	9,251,761	۳.	3,028,949			2,016,000	MAT-SU	14,296,710
NOME						۳.	143,295	۳.	89,712				NOME	233,007
NORTH SLOPE						۳.	402,442	۳.	1,119,646				NORTH SLOPE	1,522,088
NORTHWEST ARCTIC	С					۳.	3,659,293	F.	279,945	F	435,585		NORTHWEST ARCTIC	4,374,823
PETERSBURG						۳.	184,192	۳.	314,809				PETERSBURG	499,001
SITKA						۳	1,765,387	۳.	519,264				SITKA	2,284,651
UNALASKA	•	146,363				۳	691,193						UNALASKA	837,556
VALDEZ		-				۳	67,221	۳	31,932			724,128	VALDEZ	823,281
WRANGELL						۳	211,495						WRANGELL	211,495
TOTALS		146,363	962	- 1	1,505,089		76,089,347		\$19,540,509	\$	\$1,335,585	6,921,885		105,539,741
					· ·									

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2011 ESTIMATED STATE AID Updated 10/15/09

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

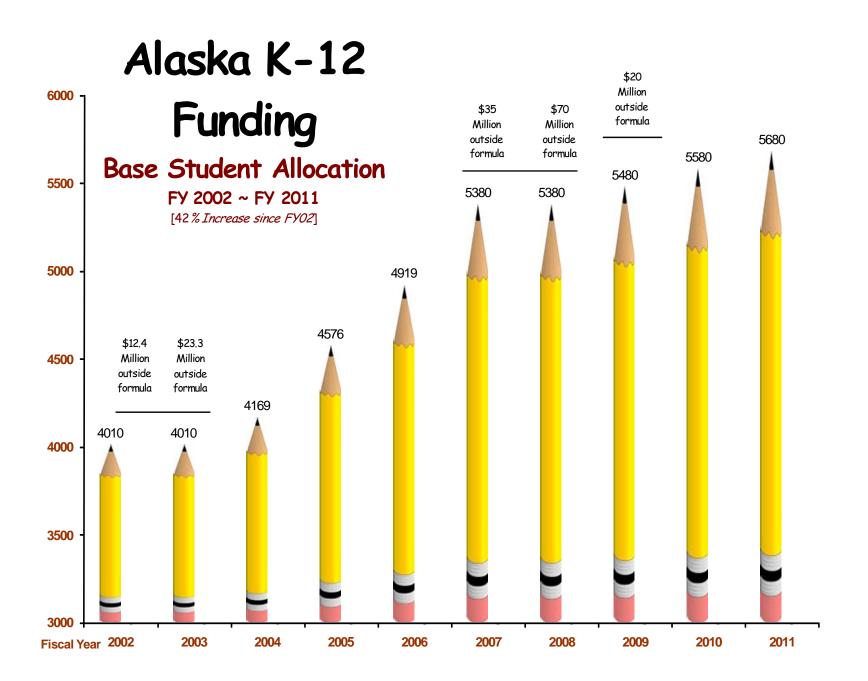
BOND ENTITLEMENT CASH ENTITLEMENT	e e	\$98,616,894 962
SUB TOTAL	_	98,617,856
ESTIMATED DEBT		6,921,885
EST. STATE AID-FY2011	-	105,539,741
EED OVERHEAD	<u> </u>	718,800
TOTAL FY2011 STATE AID	-	106,258,541

FY2010 Division of Teaching & Learning Support Component / Program Funding

					GF /		Inter	<u>v</u>			Receipt			Positio	ons by
		Federal	Federal	General	Mental	GF/	Agency		Statutory		Supported	Donated		Prog	-
Component / Program	Federal	NCLB	ARRA	Fund			Receipts	MHTAAR	Designated	TVEP	Services	Commodities	Total	PFT	PPT
Student and School															1
Achievement															
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	1
ESEA Title 1 Reading First State		.,											.,	· ··· ·	1
Grants		936.0											936.0	1	
Title I-Part C Migrant Education		7,100.0											7,100.0		
Title I-Part D Neglected &		1,100.0											1,100.0	0	
Delinquent		268.0											268.0		
Title I-Part 1003(g) School & District		200.0											200.0		
Improvement		1,578.0											1,578.0		
Special Education	34,000.0	· · · · · ·											61,000.0	7	
Special Education - Preschool	1.300.0												1,300.0	1	
Improving Teacher Quality	1,000.0	14,000.0											14,000.0		
Math and Science Partnerships		900.0											900.0	1	
Title II D Technology		700.0	3,000.0										3,700.0		
Title IV 21st Century Community		700.0	3,000.0										3,700.0	~	
Learning		5,140.0											5,140.0	2	
Title VI School Imp Innov.Ed		3,140.0											5,140.0	Z	
Program Strat.		0.0											0.0	0	
													_	0	
Small Rural School Achievement		170.0		0.007.0									170.0		ļ
State Assessments		3,700.0		6,827.8									10,527.8		
Title IV-Safe & Drug Free Schools		1,100.0											1,100.0	1	L
Language Acquisition		950.0											950.0	1	ļ
Education for Homeless Children &													· · · · · ·		
Youth		180.0	200.0										380.0	1	
Vocational Education Career &													ſ I		
Tech	4,600.0					173.8							4,773.8		L
Charter/Correspondance Schools	1,000.0			131.2									1,131.2		ļ
Alaska Community Preschool	300.0												300.0	1	ļ
Counseling (suicide prevention & at													·		
risk)					39.8								39.8	1	
Alaska Longitudinal Data System				r i									r I		
(Unity Project)				610.7									610.7	3	
Spec. Ed. State Improvement Grant															
Support	550.0				150.0	50.0							750.0	2	ļ
School Health									230.8				230.8	1	L
Autism Resource Center					150.0			212.0					362.0		ļ
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		L
Alaska Transition to Teaching													r I		
(AKT2)		650.0											650.0	2	
Unallocated/Carryforward	,	21,204.2					307.5		191.0				36,302.7		
Total	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	0.0	229,872.4	69.0	0.0

Division of Teaching & Learning Support (continued)

					GF /	0.51	Inter				Receipt	_			ons by
Component / Brearam	Federal	Federal NCLB	Federal			GF/	Agency		Statutory	TVED	Supported		Total	Prog	-
Component / Program	Federal	NCLB	ARRA	Fund	Health	Match	Receipts	MHTAAR	Designated	IVEP	Services	Commodities	Total	PFT	PPT
Statewide Mentoring Program															
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
Teacher Certification															
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
Child Nutrition															
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
Early Learning Coordination															
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
RDU Totals															
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



Deferred Maintenance	General Funds	Other Funds	Total
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
Total MM:	24,770,651	-	24,770,651
Total DM:	1,700,000	-	1,700,000.0
Total MM:	24,770,651	-	24,770,651.0
Total All:	26,470,651	-	26,470,651.0