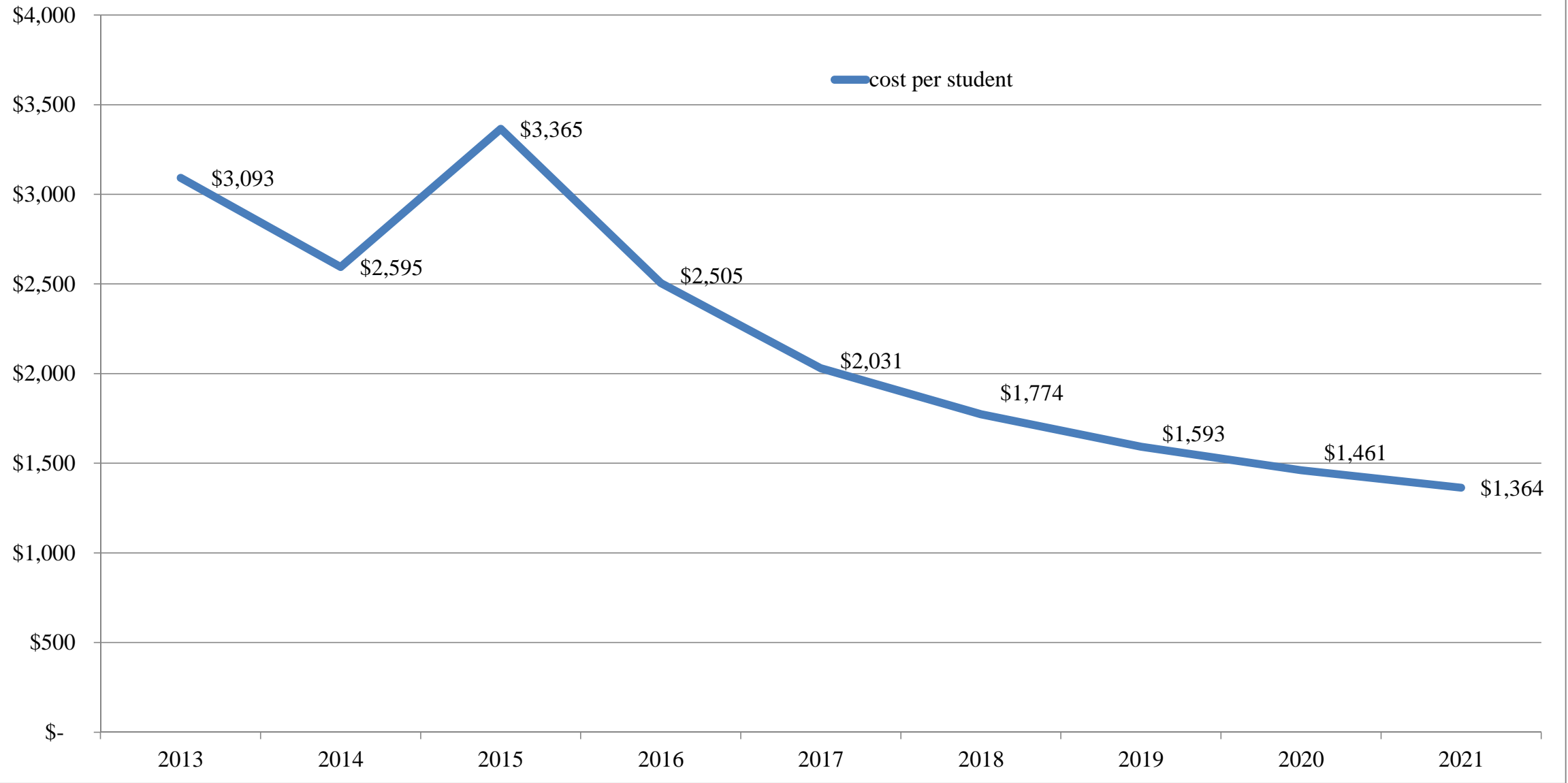


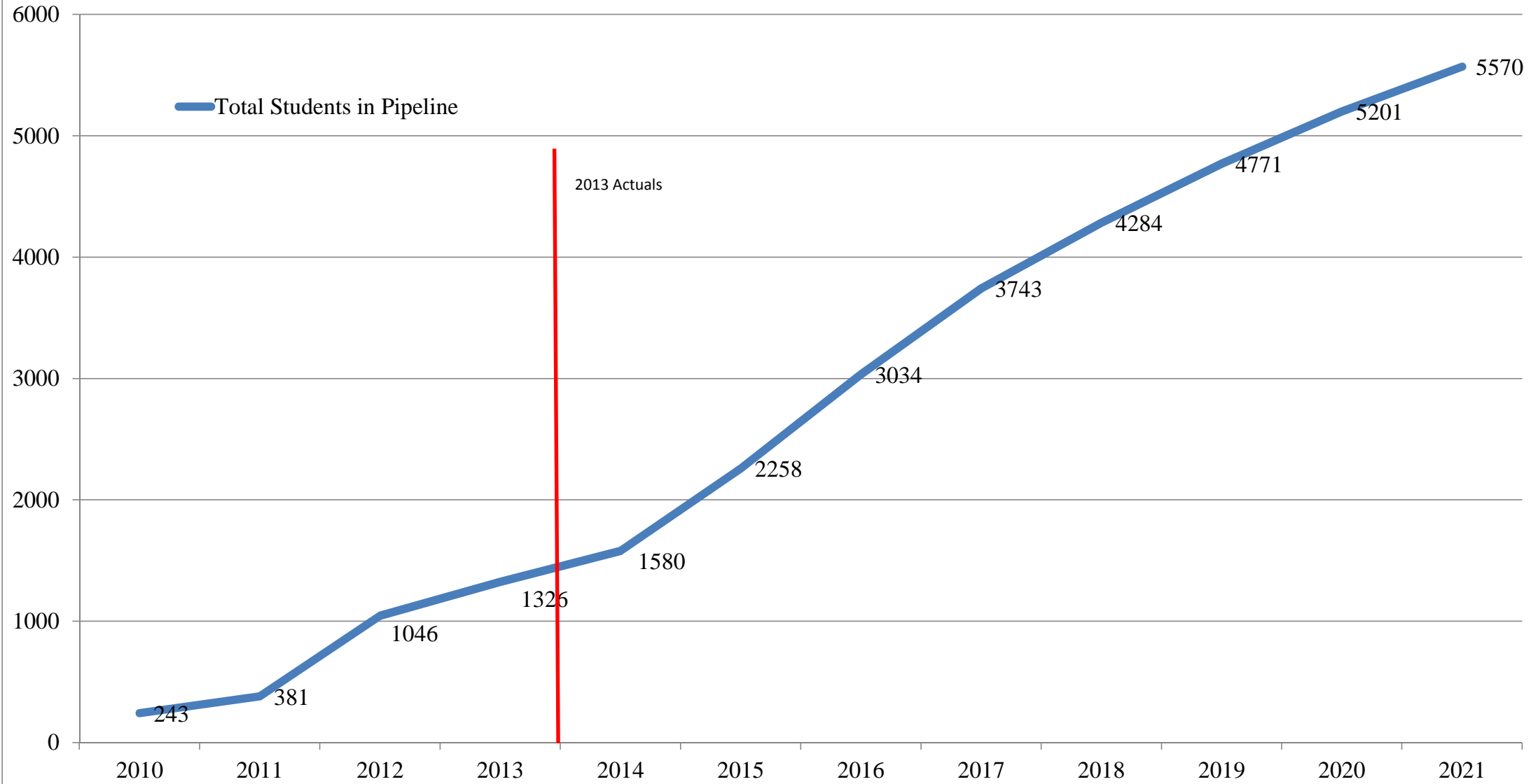
Costs per Students Reports

Courtesy of Senate Education Sub-Committee

ANSEP K12 through PhD Cost per Student with Additional Funding in FY15

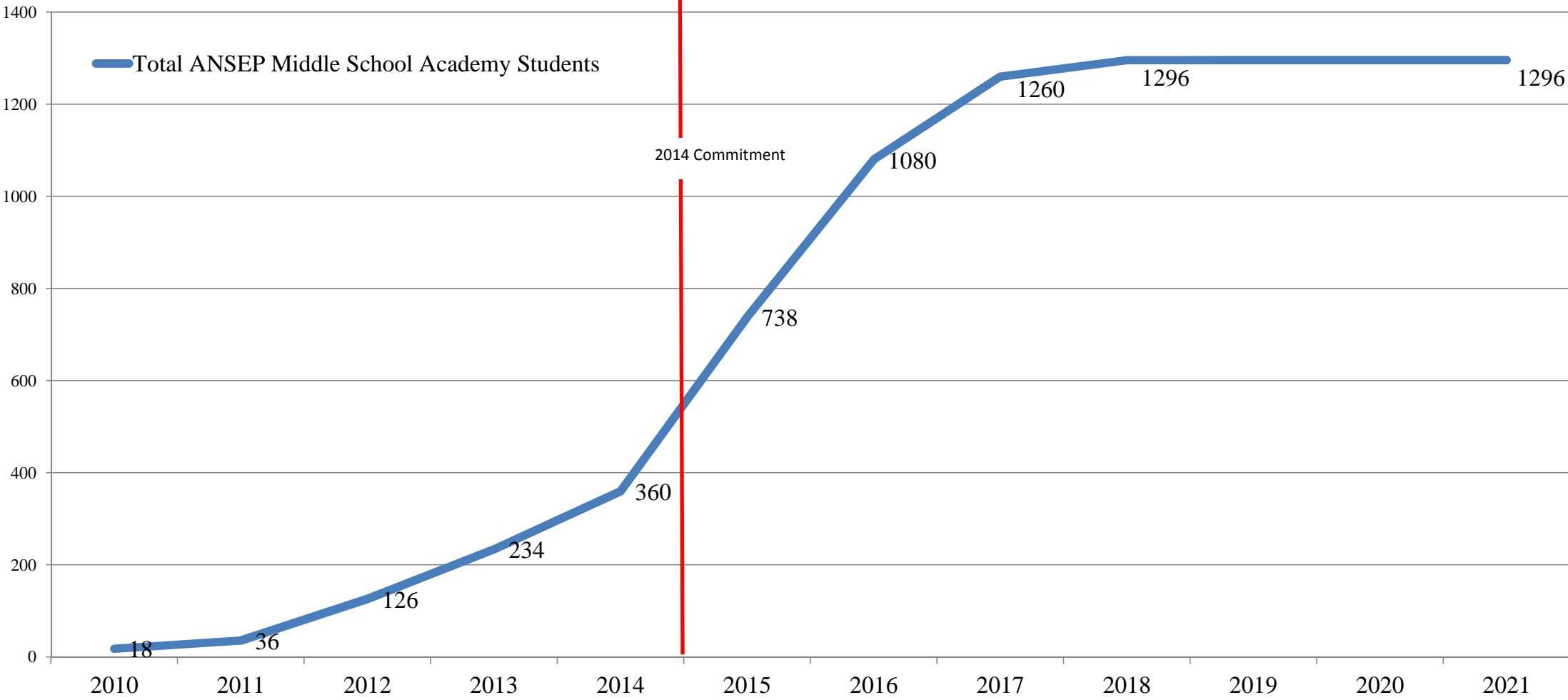


Total ANSEP Students in Pipeline

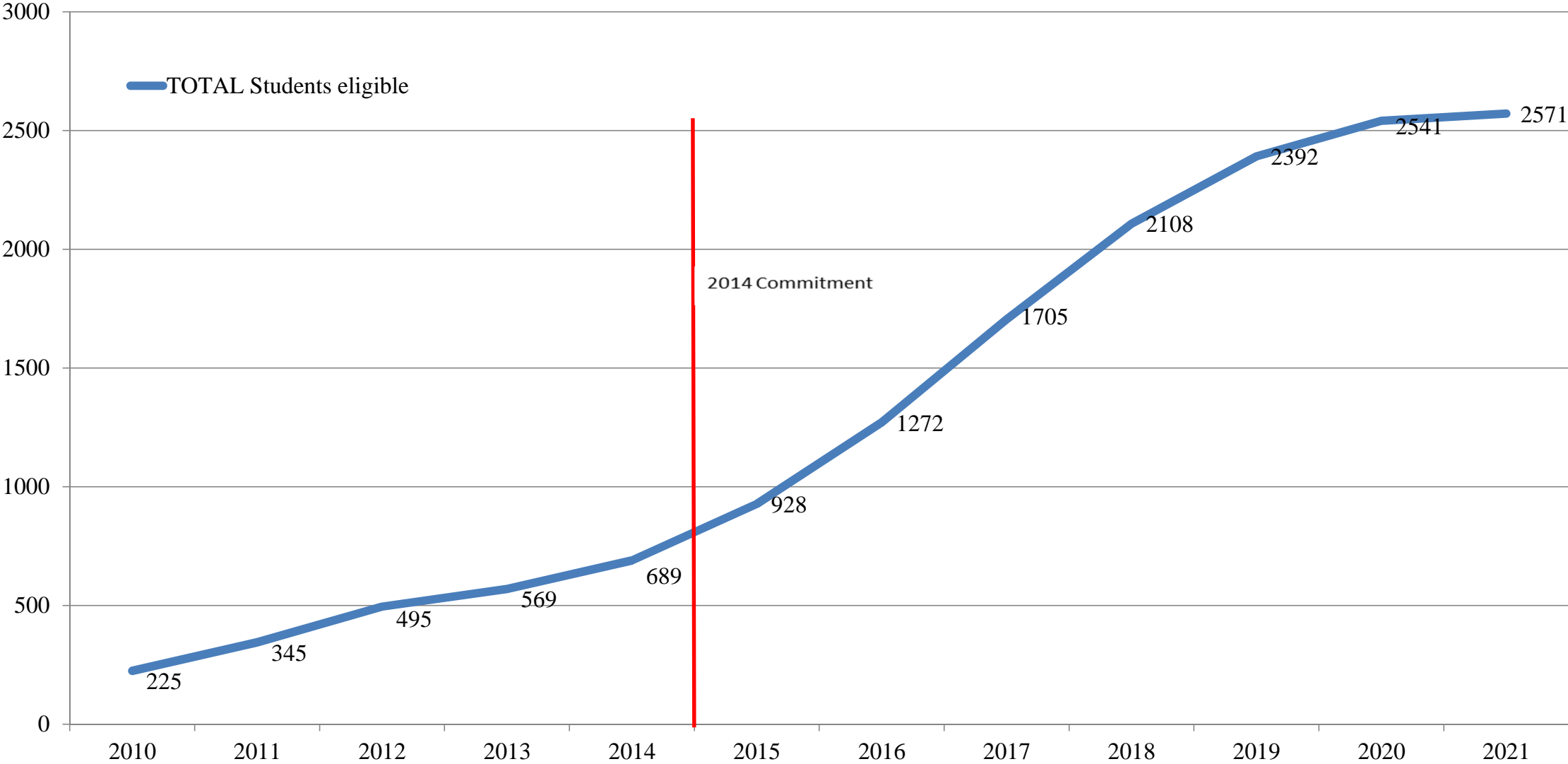


Total ANSEP Middle School Academy Students

Middle School Students who have Successfully Completed Middle School Academy

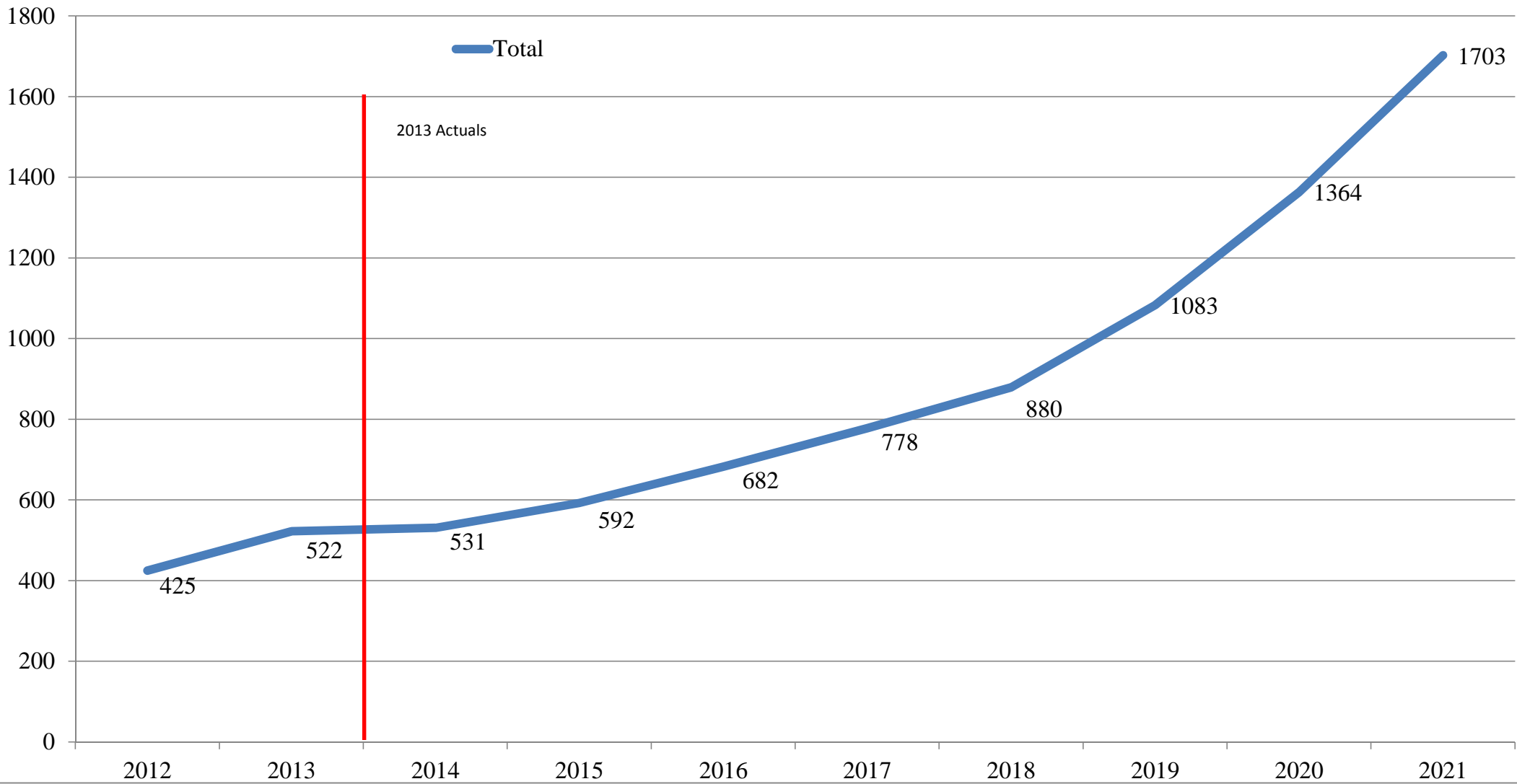


Total Eligible ANSEP Acceleration Academy Candidates
ANSEP Students who have successfully completed Middle School Academy or Computer Build
High School Students Grade 9 through 12

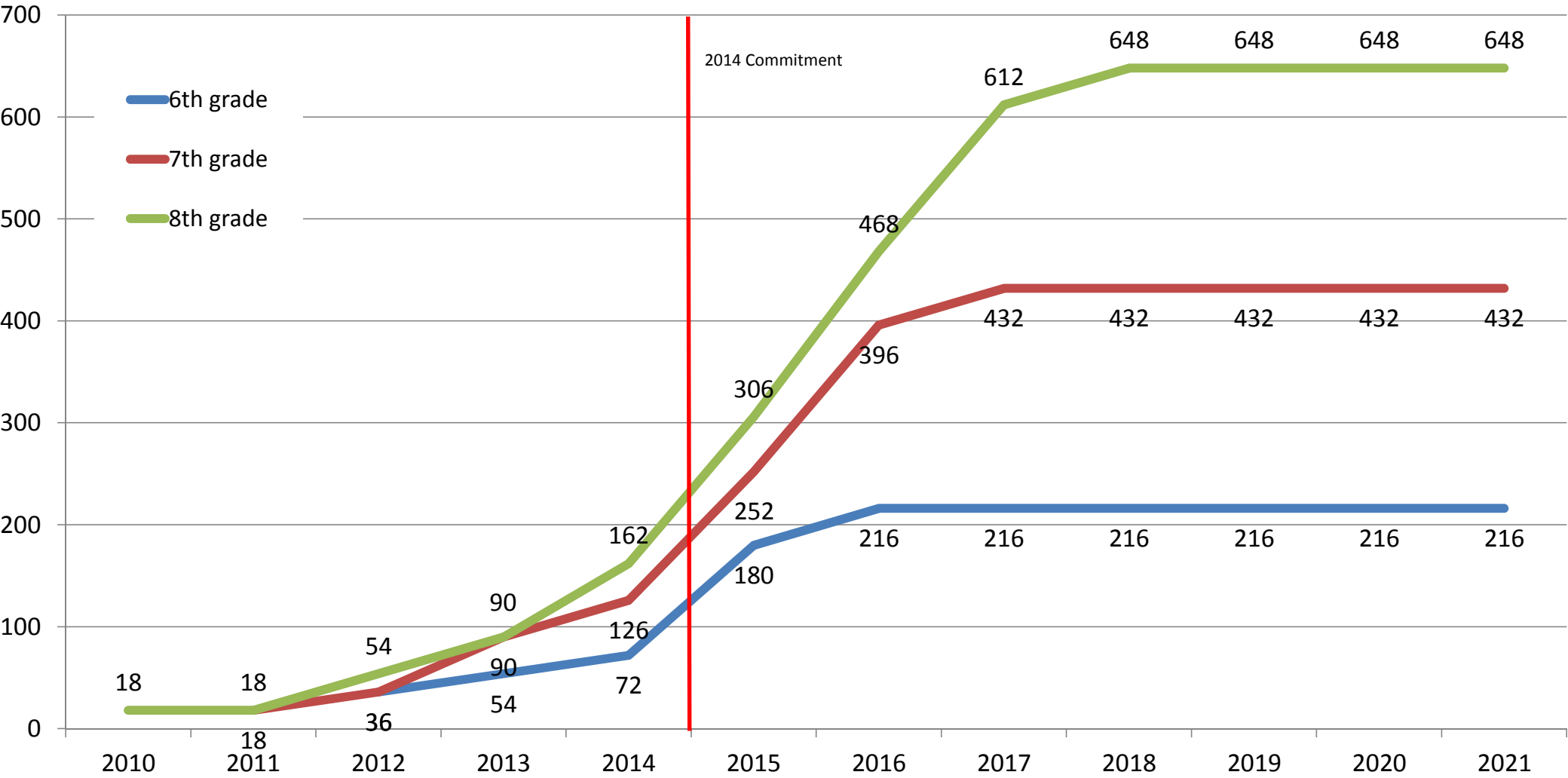


Total ANSEP University Success Candidates

70% of Students Who have Successfully Completed ANSEP Pre-College Components

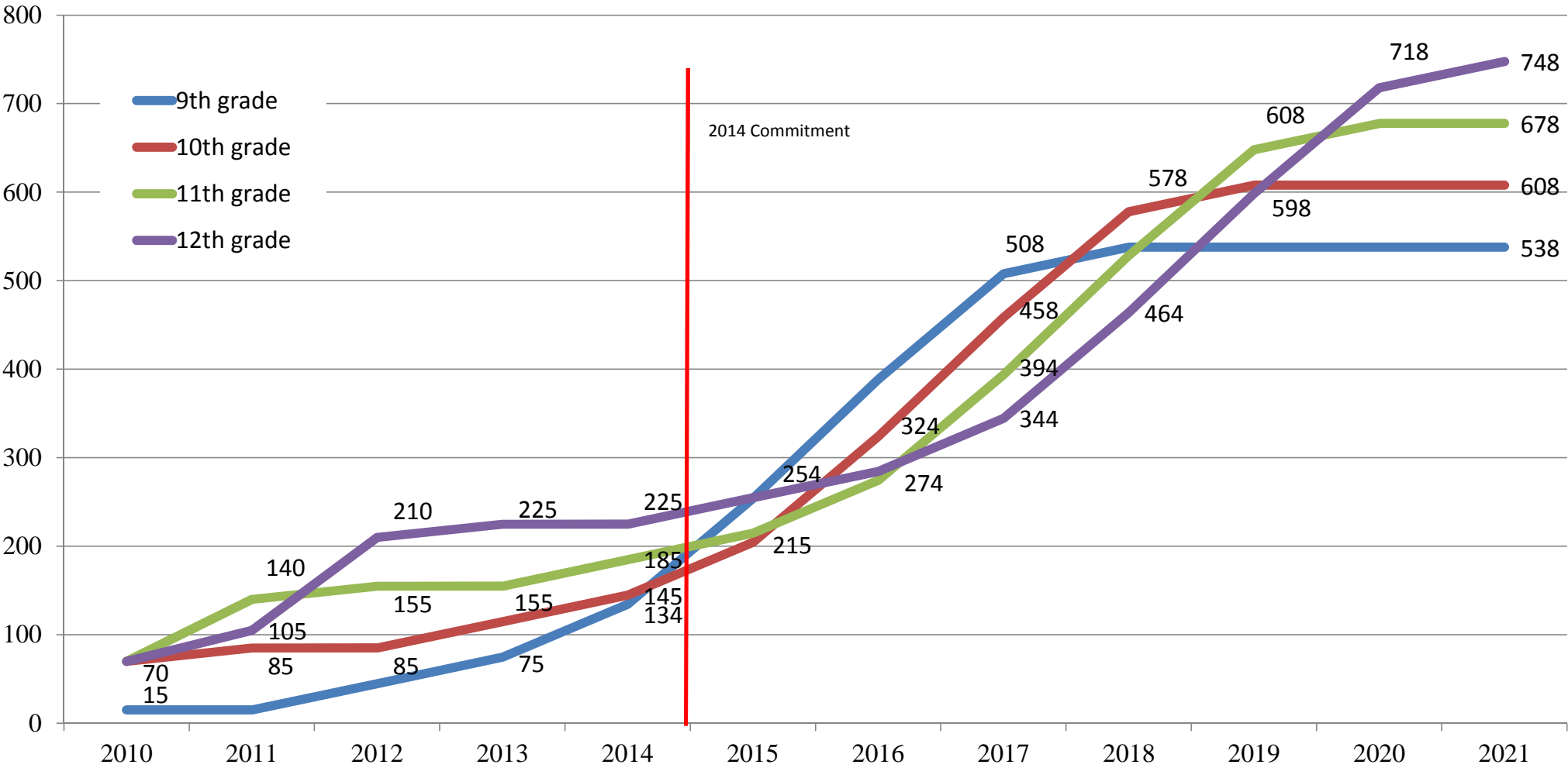


ANSEP Middle School Academy
Actual and Projected Growth By Grade Level



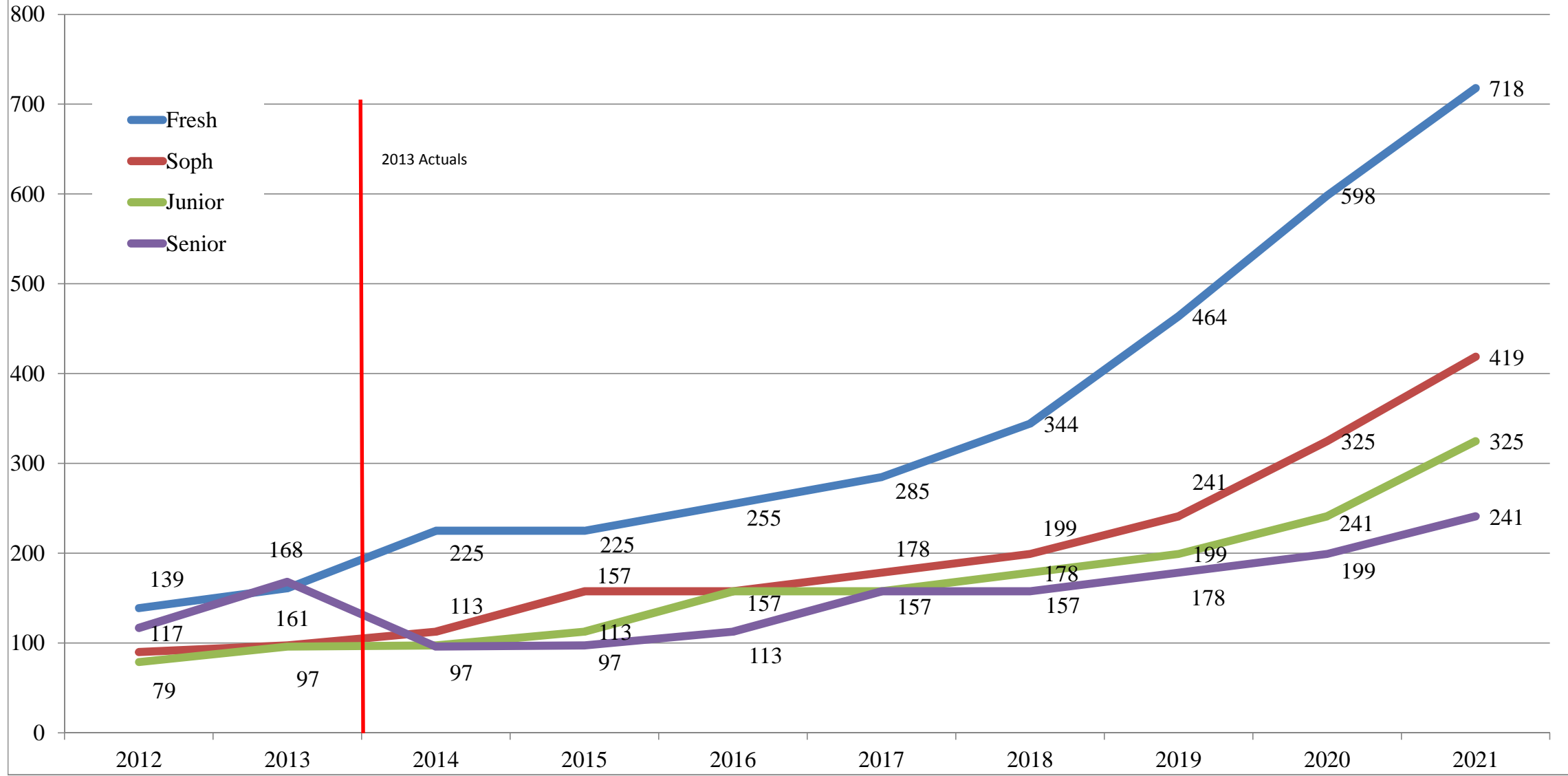
ANSEP Acceleration Academy
Eligible Candidate Pool by Grade Level

83% of Students who have successfully completed Middle School Academy or Computer Build
ANSEP High School Students Grade 9 through 12



Total ANSEP University Success Candidates by Class Level

70% of Students Who have Successfully Completed ANSEP Pre-College Components



ANSEP Student Pipeline Growth
Dataset Fall 2012

	Participation year	Middle School				High School Students				Acceleration Academy Applicant Pool				Total Accel.
		grade												
		6th grade	7th grade	8th grade	9th grade	10th grade	11th grade	12th grade	9	10	11	12		
1 middle school academy	2010			18	18	18			15	70	70	70		
1 middle school academy	2011		18	18	18	18	18		15	85	140	105	345	
2 middle school academies	2012	36	36	54	18	18	18	18	45	85	155	210	495	
3 middle school academies	2013	54	90	90	54	18	18	18	75	115	155	225	569	
4 middle school academies	2014	72	126	162	90	54	18	18	134	145	185	225	689	
10 middle school academies	2015	180	252	306	162	90	54	18	254	204	215	255	928	
12 middle school academies	2016	216	396	468	306	162	90	54	388	324	274	285	1272	
12 middle school academies	2017	216	432	612	468	306	162	90	508	458	394	344	1705	
12 middle school academies	2018	216	432	648	612	468	306	162	538	578	528	464	2108	
12 middle school academies	2019	216	432	648	648	612	468	306	538	608	648	598	2392	
12 middle school academies	2020	216	432	648	648	648	612	468	538	608	678	718	2541	
12 middle school academies	2021	216	432	648	648	648	648	612	538	608	678	748	2571	

Participation year	Computer Assembly					University Success Pool				Total Univ
	9	10	11	12		Fresh	Soph	Junior	Senior	
2010		70	35		2010	186	88	94	109	477
2011		70	70	35	2011	189	117	90	129	525
2012		70	70	70	2012	139	90	79	117	425
2013		70	70	70	2013	161	97	96	168	522
2014		70	70	70	2014	225	113	97	96	531
2015		70	70	70	2015	255	157	113	97	622
2016		70	70	70	2016	285	178	157	113	733
2017		70	70	70	2017	344	199	178	157	880
2018		70	70	70	2018	464	241	199	178	1083
2019		70	70	70	2019	598	325	241	199	1364
2020		70	70	70	2020	718	419	325	241	1703
2021		70	70	70	2021	748	503	419	325	1994

This analysis is based upon 83% of High School students who have entered through Middle School Academy enrolling in Acceleration Academy

This analysis is based upon a 70% university retention rate..

Alaska Native Science and Engineering Program (ANSEP)
5-Year Budget Projection (FY14 starts July 1, 2013)

REVENUES		
	FY15	FY15 ¹
Corporate	912,500	912,500
Bureau of Land Management (BLM)	22,000	22,000
National Park Service	5,000	5,000
National Science Foundation (NSF)	250,000	250,000
United State Geological Survey (USGS)	50,000	50,000
Federal	327,000	327,000
Alaska Native Tribal Health Consortium (ANTHC)	25,000	25,000
Central Bering Sea Fisherman's Association	50,000	50,000
U.S. Fish & Wildlife Service - National Fish & Wildlife Foundation (NFWF)	100,000	100,000
Non-Profit	175,000	175,000
ANSEP Alumni Fund	50,000	50,000
National Action Council for Minorities in Engineering (NACME)	30,000	30,000
Rasmuson Foundation	1,000,000	1,000,000
The Bernard Harris Foundation	80,000	80,000
Philanthropic	1,160,000	1,160,000
Alaska Department of Education & Early Development	960,000	960,000
Alaska Department of Fish & Game	30,000	30,000
State of Alaska	0	3,000,000
University of Alaska - General Funds	1,042,000	1,042,000
State of Alaska	2,032,000	5,032,000
Total Revenues	4,606,500	7,606,500

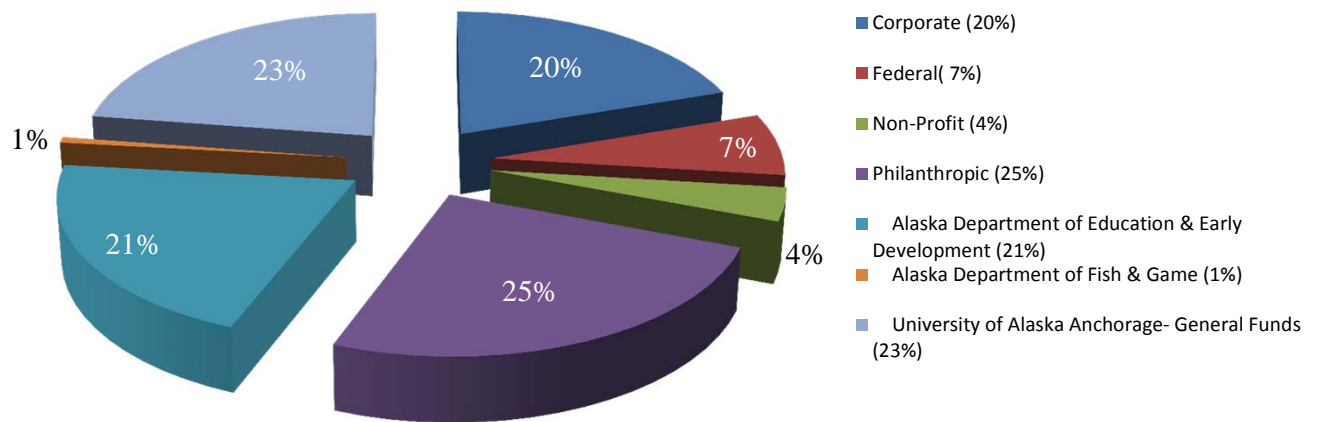
Alaska Native Science and Engineering Program (ANSEP)
5-Year Budget Projection (FY14 starts July 1, 2013)

EXPENDITURES		
	FY15	FY15 ¹
Labor & Benefits		
ANSEP Staff / Support	1,252,209	1,474,076
ANSEP Components		
Middle School Academy	960,000	1,920,000
University Success ²	485,000	1,504,800
Graduate Success	40,125	40,125
Acceleration Academy	646,485	1,231,400
Computer Assembly	157,662	171,000
Career Exploration Academy	150,000	280,000
Summer Bridge	233,520	272,440
UAF ANSEP		
Program Expenditures	350,000	350,000
Other / Misc		
Building Maintenance	25,000	25,000
Advertising / Branding	240,000	240,000
Other / Fundraising Expenditures	65,000	65,000
Total Expenditures	4,605,001	7,573,841
Annual Surplus/(Deficit)	1,499	32,659

¹ Includes additional \$3M State of Alaska Investment

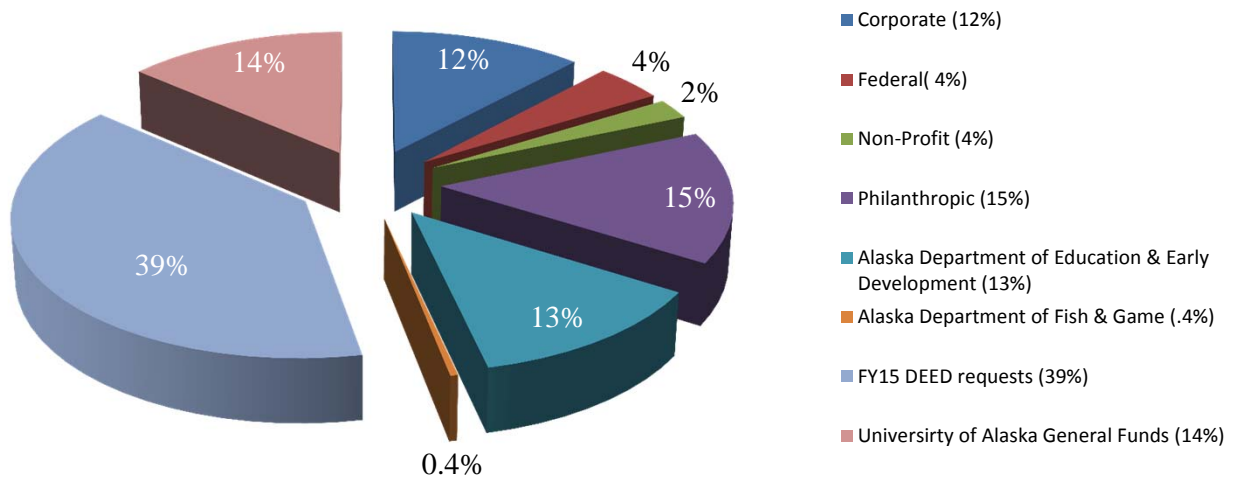
² Includes University Scholarships

ANSEP FY2015 Revenue Distribution



ANSEP FY2015

Revenue Distribution With Additional DEED Funding



Sheila Peterson

From: Chris Reitan <chris.reitan@galenanet.com>
Sent: Wednesday, November 06, 2013 11:07 AM
To: Sheila Peterson
Cc: Tim Cline (tim.cline@ideafamilies.org); John Riddle; mjd_dunleavy@yahoo.com
Subject: RE: GCSD Expense Per Student Information

Sheila,

Thanks for your communication. I think we are looking at two different aspects of the equation.

What you shared with me in the attachment entitled "Mt. Edgecumbe Cost per Student" was the state expenditures for each of these programs that we then calculate as revenue. What I shared in my communication, on November 4, with you was GCSD's per pupil projected expenses per student for each of our programs.

We know that what GCSD receives in monthly room and board stipend for our boarding school students covers approximately 2/3 of our residence life expenses. These expenses include residence hall and dining hall staffing, supplies, insurance, maintenance, energy, etc).

We also recognize that GCSD has devoted quite a bit to our instructional expenses with a strong CTE program that we are continually looking to grow in meaningful ways. GCSD has expanded our CTE offerings when other programs in the state have had to cut back on these offerings. Our intent in Galena is to advance the state's CTE plan.

Please let me know if there is more information I might be able to provide.

Chris Reitan

Galena City School District

907-656-1205

From: Sheila Peterson [<mailto:Sheila.Peterson@akleg.gov>]

Sent: Wednesday, November 06, 2013 10:27 AM

To: Chris Reitan

Cc: Tim Cline (tim.cline@ideafamilies.org); John Riddle; mjd_dunleavy@yahoo.com

Subject: FW: GCSD Expense Per Student Information

Good morning, Chris,

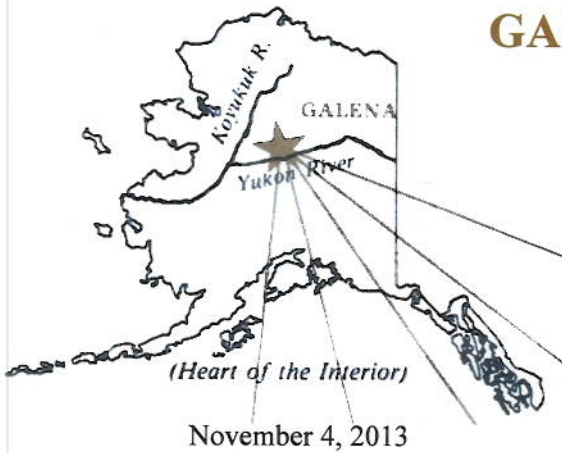
Thank you forwarding your letter explaining two major challenges that Galena City School District is facing in regards to its educational funding as well as your cost breakdown per pupil. I appreciate the effort that you spent on the calculations.

I have attached a similar breakdown prepared by the Department of Education and Early Development and submitted by Randy Hawk, Director of Mt. Edgecumbe, in response to Senator Dunleavy's requests for a cost per Mt. Edgecumbe student.

It appears that you and the Department of Education may be calculating the costs for your residential students differently. Can you help me understand the difference?

Thanks, Chris. I appreciate your help.

Sheila



GALENA CITY SCHOOL DISTRICT

GALENA, ALASKA 99741

PHONE (907) 656-1205

FAX (907) 656-2238

SUPERINTENDENT

Chris Reitan

November 4, 2013

Re: Senate Finance – Education Subcommittee Presentation

Dear Senator Dunleavy;

Galena City School District (GCSD) thanks you and your staff for providing us the opportunity to present to the Senate Finance – Education Subcommittee hearing on October 30, 2013. GCSD is appreciative of being allowed to share with the subcommittee the different ways GCSD has developed choice options for the families we are serving from around the state of Alaska.

Enclosed with this letter is a document that outlines the projected costs per pupil for FY 14 for students in each of our programs. GCSD is proud that we have been able to maximize state education monies to provide high quality educational choice options for our families at the lowest overall cost per pupil of any district in the state.

It is also important to remind the subcommittee of two major challenges that GCSD is encountering when it comes to educational funding:

1. IDEA and all other state-wide correspondence programs are funded at 80% of the Base Student Allocation (BSA). All other schools receive state funding at 100% of the BSA with additional funding that includes special needs and CTE add-ons (special education, vocational, bilingual/bicultural, and CTE). IDEA is required to meet the same instructional need as other programs without the benefit of these additional add-ons. Furthermore, the cost of providing equitable service in some locations where families reside in Alaska far exceeds the funds generated by the 80% BSA calculation for IDEA and other state-wide correspondence programs.
2. Alaska Statute Sec. 14.16.200 provides residential life funding for districts operating residential educational programs that have been approved by the Alaska State Board of Education. However, the current funding provided under Sec. 14.16.200 only provides approximately 2/3 of the true residential life costs. Increasing the amount that is currently stipulated in Sec. 14.16.200 the additional 1/3 would more adequately provide for the true costs of housing 210 boarding school students. Furthermore this adjustment would ensure that monies GCSD receives for instructional purposes would remain dedicated to instruction and not be used to offset residential costs.

At Galena City School District we truly believe in providing the highest quality public education choices for families around the state. This commitment is embodied through our statewide correspondence/home-school program (IDEA), our statewide high school boarding school

(Galena Interior Learning Academy), and our local PreK-12th grade community school (SHS). We are very proud of the educational options that GCSD provides families from every region in Alaska, and we are constantly looking for effective ways to increase the choices we can offer ensuring well-rounded educational experiences for the students we are privileged to serve. By allowing statewide correspondence/home-school programs to receive special needs funding, and by allowing Sec. 14.16.200 to be adjusted to include another 1/3 of funding for state approved residential life programs, Galena City School District would be provided a much stronger foundation to offer more robust services for our special needs students enrolled in our IDEA program and to ensure continued development of strong CTE focused programs for our GILA students. With these adjustments GCSD could continue the development of high quality choice-based options for the students and families we are serving statewide. We welcome the opportunity to continue the dialogue with you and your staff regarding how we can continue increasing and improving our educational model in Alaska.

Thanks again for all that you have done to support education in Alaska. Your work is truly appreciated.

Yours in Education,



Chris Reitan, GCSD Superintendent

Email: chris.reitan@galenanet.com



Galena City School District

Three Programs One Vision

- Providing the highest quality school choice options for families in the state of Alaska

Our Mission

- Active, enthusiastic, and engaging teaching that inspires learning for every student, in every content area, every day

GCSD Offers

- Choices, opportunities, and resources
- Caring, student-centered instructional and support staff
- Highly qualified teachers and industry experts in all content areas
- Industry certifications
- Dual high school/university credits
- Strong academic and college prep focus
- Strong Career and Technical Education (CTE) focus

District Facts

- Over 3,900 students state-wide
- A student body representative of every region in the state
- Largest school in the state (IDEA)
- Second largest and second longest operating boarding school in the state (GILA)
- Premier PreK-12th grade community-based school (SHS)
- Lowest overall cost per pupil expense of state public education monies of any district in Alaska

School	Expense per Pupil		Type of School
Sidney C. Huntington School	\$29,012		PreK-12 th grade community school serving students in Galena, AK
Galena Interior Learning Academy	Instruction	Residence Life	CTE focused high school boarding school serving students statewide
	\$29,012	\$17,493	
Interior Distance Education of Alaska	\$4,493		Correspondence/home-school program serving PreK-12 th grade students statewide

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180501 - KG CAREER CTR VOCATIONAL EDUC							
1371 - SUBSTITUTE TEACHERS	30,450	0	0	0	0	0	30,450
1380 - PERSONAL LEAVE CERTIFICATED	10,382	0	0	0	0	0	10,382
1390 - CAREER TECHNOLOGY ED TEACHERS	2,154,787	0	0	0	0	0	2,154,787
2100 - GROUP LIFE	0	2,262	0	0	0	0	2,262
2200 - GROUP MEDICAL	0	509,820	0	0	0	0	509,820
2500 - WORKERS' COMPENSATION	0	19,055	0	0	0	0	19,055
2550 - UNEMPLOYMENT INSURANCE	0	3,173	0	0	0	0	3,173
2600 - SOCIAL SECURITY	0	1,888	0	0	0	0	1,888
2610 - MEDICARE	0	31,836	0	0	0	0	31,836
2700 - CERTIFICATED RETIREMENT	0	270,641	0	0	0	0	270,641
3030 - CONTR. SERVICES-INSTRUCTIONAL	0	0	66,536	0	0	0	66,536
3050 - EQUIPMENT REPAIR	0	0	14,000	0	0	0	14,000
3210 - RENTAL-EQUIPMENT	0	0	3,695	0	0	0	3,695
3220 - CONTRACT SVCS, COPIER LEASE	0	0	9,760	0	0	0	9,760
3430 - MILEAGE & PARKING IN-DISTRICT	0	0	2,558	0	0	0	2,558
4020 - TEXTBOOKS	0	0	0	2,802	0	0	2,802
4040 - TEACHING SUPPLIES	0	0	0	150,038	0	0	150,038
5400 - EXPENDABLE EQUIPMENT	0	0	0	0	8,230	0	8,230
5415 - FURNITURE AND FIXTURES	0	0	0	0	6,150	0	6,150
5420 - TAGGED EQUIPMENT	0	0	0	0	5,400	0	5,400
TOTAL	2,195,619 66.46%	838,676 25.39%	96,549 2.92%	152,840 4.63%	19,780 0.60%	0 0.00%	3,303,464 100.00%

A budget transfer was approved on October 2 to add \$82,000 to the \$152,840 in Supplies & Materials for a new total of \$234,840.

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180502 - KG CAREER CTR SUPPORT STUDENTS							
1240 - NURSES	70,629	0	0	0	0	0	70,629
1330 - ADDED DUTY CERTIFICATED	18,000	0	0	0	0	0	18,000
1340 - DEPT CHAIRPERSON	16,800	0	0	0	0	0	16,800
1350 - ADDED DAYS CERTIFICATED	20,000	0	0	0	0	0	20,000
1371 - SUBSTITUTE TEACHERS	3,740	0	0	0	0	0	3,740
1380 - PERSONAL LEAVE CERTIFICATED	716	0	0	0	0	0	716
1400 - COUNSELORS	71,556	0	0	0	0	0	71,556
1851 - HOME SCHOOL COORDINATOR	42,344	0	0	0	0	0	42,344
2100 - GROUP LIFE	0	255	0	0	0	0	255
2200 - GROUP MEDICAL	0	52,740	0	0	0	0	52,740
2500 - WORKERS' COMPENSATION	0	2,120	0	0	0	0	2,120
2550 - UNEMPLOYMENT INSURANCE	0	352	0	0	0	0	352
2600 - SOCIAL SECURITY	0	2,857	0	0	0	0	2,857
2610 - MEDICARE	0	3,535	0	0	0	0	3,535
2700 - CERTIFICATED RETIREMENT	0	24,741	0	0	0	0	24,741
2800 - PUBLIC EMPLOYEES RETIREMENT	0	9,316	0	0	0	0	9,316
4050 - HEALTH SUPPLIES	0	0	0	578	0	0	578
TOTAL	243,785	95,916	0	578	0	0	340,279
	71.64%	28.19%	0.00%	0.17%	0.00%	0.00%	100.00%
180503 - KG CAREER CTR LIBRARY SERVICES							
4030 - LIBRARY A/V SUPPLIES	0	0	0	2,468	0	0	2,468
TOTAL	0	0	0	2,468	0	0	2,468
	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%

Account Key and Object Code Report

Organization

110
Salaries210
Employee Benefits310
Purchased Services410
Supp and Materials510
Capital Outlay610
OtherTotal
Budget

GENERAL FUND

HIGH

1805 - KING CAREER CENTER

180504 - KG CAREER CTR ADMIN SUPPORT

1201 - CLERICAL	156,397	0	0	0	0	0	156,397
1211 - EXTRA HELP CLASSIFIED	3,000	0	0	0	0	0	3,000
1381 - PERSONAL LEAVE CLASSIFIED	7,820	0	0	0	0	0	7,820
2100 - GROUP LIFE	0	156	0	0	0	0	156
2200 - GROUP MEDICAL	0	70,320	0	0	0	0	70,320
2500 - WORKERS' COMPENSATION	0	1,390	0	0	0	0	1,390
2550 - UNEMPLOYMENT INSURANCE	0	242	0	0	0	0	242
2600 - SOCIAL SECURITY	0	10,367	0	0	0	0	10,367
2610 - MEDICARE	0	2,425	0	0	0	0	2,425
2800 - PUBLIC EMPLOYEES RETIREMENT	0	34,407	0	0	0	0	34,407
3210 - RENTAL-EQUIPMENT	0	0	300	0	0	0	300
3430 - MILEAGE & PARKING IN-DISTRICT	0	0	224	0	0	0	224
4010 - OFFICE SUPPLIES	0	0	0	7,886	0	0	7,886
4060 - MEALS & FOOD	0	0	0	1,543	0	0	1,543
TOTAL	167,217 56.40%	119,307 40.24%	524 0.18%	9,429 3.18%	0 0.00%	0 0.00%	296,477 100.00%

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180505 - KG CAREER CTR OPS & MAINTENANC							
1381 - PERSONAL LEAVE CLASSIFIED	1,484	0	0	0	0	0	1,484
1701 - CUSTODIANS	42,387	0	0	0	0	0	42,387
2100 - GROUP LIFE	0	39	0	0	0	0	39
2200 - GROUP MEDICAL	0	15,780	0	0	0	0	15,780
2500 - WORKERS' COMPENSATION	0	2,724	0	0	0	0	2,724
2550 - UNEMPLOYMENT INSURANCE	0	63	0	0	0	0	63
2600 - SOCIAL SECURITY	0	2,720	0	0	0	0	2,720
2610 - MEDICARE	0	636	0	0	0	0	636
2800 - PUBLIC EMPLOYEES RETIREMENT	0	9,325	0	0	0	0	9,325
3060 - CONTRACTED SERVICE-CUSTODIAL	0	0	1,000	0	0	0	1,000
3500 - HEAT FOR BUILDINGS	0	0	112,200	0	0	0	112,200
3510 - WATER & SEWER	0	0	12,000	0	0	0	12,000
3520 - ELECTRICITY	0	0	183,200	0	0	0	183,200
3530 - TELEPHONE	0	0	38,263	0	0	0	38,263
3540 - REFUSE	0	0	33,400	0	0	0	33,400
4130 - REPAIR PARTS	0	0	0	2,000	0	0	2,000
4200 - CUSTODIAL SUPPLIES	0	0	0	700	0	0	700
TOTAL	43,871 9.58%	31,287 6.83%	380,063 83.00%	2,700 0.59%	0 0.00%	0 0.00%	457,921 100.00%

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180506 - KG CAREER CTR STUDENT ACTIVITY							
1331 - ADDED DUTY CLASSIFIED	5,600	0	0	0	0	0	5,600
2500 - WORKERS' COMPENSATION	0	49	0	0	0	0	49
2550 - UNEMPLOYMENT INSURANCE	0	8	0	0	0	0	8
2600 - SOCIAL SECURITY	0	347	0	0	0	0	347
2610 - MEDICARE	0	81	0	0	0	0	81
2800 - PUBLIC EMPLOYEES RETIREMENT	0	1,232	0	0	0	0	1,232
3130 - ACTIVITY/FIELD TRIPS	0	0	13,500	0	0	0	13,500
TOTAL	5,600 26.90%	1,717 8.25%	13,500 64.85%	0 0.00%	0 0.00%	0 0.00%	20,817 100.00%
180513 - KG CAREER CTR ADMINISTRATION							
1300 - PRINCIPALS	234,729	0	0	0	0	0	234,729
1350 - ADDED DAYS CERTIFICATED	10,079	0	0	0	0	0	10,079
2100 - GROUP LIFE	0	234	0	0	0	0	234
2200 - GROUP MEDICAL	0	35,160	0	0	0	0	35,160
2500 - WORKERS' COMPENSATION	0	2,135	0	0	0	0	2,135
2550 - UNEMPLOYMENT INSURANCE	0	354	0	0	0	0	354
2610 - MEDICARE	0	3,550	0	0	0	0	3,550
2700 - CERTIFICATED RETIREMENT	0	30,748	0	0	0	0	30,748
3430 - MILEAGE & PARKING IN-DISTRICT	0	0	667	0	0	0	667
TOTAL	244,808 77.07%	72,180 22.72%	667 0.21%	0 0.00%	0 0.00%	0 0.00%	317,655 100.00%

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180514 - KCC 3RD SESSION VOCATIONAL ED							
1330 - ADDED DUTY CERTIFICATED	242,902	0	0	0	0	0	242,902
2500 - WORKERS' COMPENSATION	0	2,118	0	0	0	0	2,118
2550 - UNEMPLOYMENT INSURANCE	0	351	0	0	0	0	351
2610 - MEDICARE	0	3,522	0	0	0	0	3,522
2700 - CERTIFICATED RETIREMENT	0	30,508	0	0	0	0	30,508
4040 - TEACHING SUPPLIES	0	0	0	6,400	0	0	6,400
TOTAL	242,902	36,500	0	6,400	0	0	285,802
	84.99%	12.77%	0.00%	2.24%	0.00%	0.00%	100.00%
180515 - KCC 3RD SESSION SUPPT STUDNTS							
1330 - ADDED DUTY CERTIFICATED	15,287	0	0	0	0	0	15,287
1331 - ADDED DUTY CLASSIFIED	23,000	0	0	0	0	0	23,000
2500 - WORKERS' COMPENSATION	0	334	0	0	0	0	334
2550 - UNEMPLOYMENT INSURANCE	0	55	0	0	0	0	55
2600 - SOCIAL SECURITY	0	1,426	0	0	0	0	1,426
2610 - MEDICARE	0	555	0	0	0	0	555
2700 - CERTIFICATED RETIREMENT	0	1,920	0	0	0	0	1,920
2800 - PUBLIC EMPLOYEES RETIREMENT	0	5,060	0	0	0	0	5,060
TOTAL	38,287	9,350	0	0	0	0	47,637
	80.37%	19.63%	0.00%	0.00%	0.00%	0.00%	100.00%

Account Key and Object Code Report

Organization

110
Salaries210
Employee Benefits310
Purchased Services410
Supp and Materials510
Capital Outlay610
OtherTotal
Budget**GENERAL FUND****HIGH****1805 - KING CAREER CENTER****180517 - KCC 3RD SESSION ADMIN SUPPT**

1201 - CLERICAL	15,312	0	0	0	0	0	15,312
1381 - PERSONAL LEAVE CLASSIFIED	766	0	0	0	0	0	766
2100 - GROUP LIFE	0	20	0	0	0	0	20
2200 - GROUP MEDICAL	0	0	0	0	0	0	0
2500 - WORKERS' COMPENSATION	0	134	0	0	0	0	134
2550 - UNEMPLOYMENT INSURANCE	0	23	0	0	0	0	23
2600 - SOCIAL SECURITY	0	997	0	0	0	0	997
2610 - MEDICARE	0	233	0	0	0	0	233
2800 - PUBLIC EMPLOYEES RETIREMENT	0	3,369	0	0	0	0	3,369
TOTAL	16,078 77.10%	4,775 22.90%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	20,853 100.00%

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180530 - KCC ONLINE LEARNING							
1181 - OTHER PROFESSIONALS CLASSIFIED	52,659	0	0	0	0	0	52,659
1320 - SECONDARY TEACHERS	221,479	0	0	0	0	0	221,479
1330 - ADDED DUTY CERTIFICATED	52,000	0	0	0	0	0	52,000
1350 - ADDED DAYS CERTIFICATED	215,300	0	0	0	0	0	215,300
1371 - SUBSTITUTE TEACHERS	6,300	0	0	0	0	0	6,300
1380 - PERSONAL LEAVE CERTIFICATED	1,790	0	0	0	0	0	1,790
2100 - GROUP LIFE	0	357	0	0	0	0	357
2200 - GROUP MEDICAL	0	70,320	0	0	0	0	70,320
2500 - WORKERS' COMPENSATION	0	4,776	0	0	0	0	4,776
2550 - UNEMPLOYMENT INSURANCE	0	794	0	0	0	0	794
2600 - SOCIAL SECURITY	0	3,655	0	0	0	0	3,655
2610 - MEDICARE	0	7,968	0	0	0	0	7,968
2700 - CERTIFICATED RETIREMENT	0	36,773	0	0	0	0	36,773
2800 - PUBLIC EMPLOYEES RETIREMENT	0	11,585	0	0	0	0	11,585
3430 - MILEAGE & PARKING IN-DISTRICT	0	0	2,000	0	0	0	2,000
4040 - TEACHING SUPPLIES	0	0	0	41,200	0	0	41,200
5400 - EXPENDABLE EQUIPMENT	0	0	0	0	1,000	0	1,000
5420 - TAGGED EQUIPMENT	0	0	0	0	50,000	0	50,000
TOTAL	549,528 70.46%	136,229 17.47%	2,000 0.26%	41,200 5.28%	51,000 6.54%	0 0.00%	779,957 100.00%

Account Key and Object Code Report

Organization	110 Salaries	210 Employee Benefits	310 Purchased Services	410 Supp and Materials	510 Capital Outlay	610 Other	Total Budget
GENERAL FUND							
HIGH							
1805 - KING CAREER CENTER							
180531 - KCC ONLINE LEARN ADMIN SUPPORT							
1201 - CLERICAL	35,204	0	0	0	0	0	35,204
1381 - PERSONAL LEAVE CLASSIFIED	1,200	0	0	0	0	0	1,200
2100 - GROUP LIFE	0	39	0	0	0	0	39
2200 - GROUP MEDICAL	0	17,580	0	0	0	0	17,580
2500 - WORKERS' COMPENSATION	0	307	0	0	0	0	307
2550 - UNEMPLOYMENT INSURANCE	0	53	0	0	0	0	53
2600 - SOCIAL SECURITY	0	2,257	0	0	0	0	2,257
2610 - MEDICARE	0	528	0	0	0	0	528
2800 - PUBLIC EMPLOYEES RETIREMENT	0	7,745	0	0	0	0	7,745
4010 - OFFICE SUPPLIES	0	0	0	2,400	0	0	2,400
TOTAL	36,404 54.08%	28,508 42.35%	0 0.00%	2,400 3.57%	0 0.00%	0 0.00%	67,312 100.00%
ORGANIZATION TOTAL	3,784,099 63.70%	1,374,446 23.14%	493,303 8.30%	218,015 3.67%	70,780 1.19%	0 0.00%	5,940,643 100.00%
ATTENDANCE CENTER TOTAL	3,784,099 63.70%	1,374,446 23.14%	493,303 8.30%	218,015 3.67%	70,780 1.19%	0 0.00%	5,940,643 100.00%
ATTENDANCE GROUP TOTAL	3,784,099 63.70%	1,374,446 23.14%	493,303 8.30%	218,015 3.67%	70,780 1.19%	0 0.00%	5,940,643 100.00%
GRAND TOTAL	3,784,099 63.70%	1,374,446 23.14%	493,303 8.30%	218,015 3.67%	70,780 1.19%	0 0.00%	5,940,643 100.00%



Alaska Department of Education & Early Development
Summary Data FY2013 Projected Statewide Residential Program Comparative Revenues
Updated 3/6/2013

Galena			
	Residential ADM	Revenues	Residential per ADM
State Aid	210	2,374,922	11,309
State GF Residential Boarding Home (stipend rate 2x)	210	2,364,702	11,260
Total Support per residential ADM, not including Capital			\$ 22,570

Lower Kuskokwim			
	Residential ADM	Revenues	Residential per ADM
State Aid	30	317,568	10,586
State GF Residential Boarding Home (stipend rate 2x)	30	281,308	9,377
Total Support per residential ADM, not including Capital			\$ 19,963

Nenana			
	Residential ADM	Revenues	Residential per ADM
State Aid	88	1,061,933	12,067
State GF Residential Boarding Home (stipend rate 2x)	88	856,618	9,734
Total Support per residential ADM, not including Capital			\$ 21,802

Mt. Edgecumbe			
	Residential ADM	Revenues	Residential per ADM
State Aid plus State Receipted Federal Impact Aid	400	3,898,809	9,747
State GF Residential Boarding Home/Facilities Maintenance	400	4,436,250	11,091
Total Support per residential ADM, not including Capital			\$ 20,838

Note: These revenue comparisons are for FY2013. Mt. Edgecumbe's revenue for FY2014 is anticipated to increase by \$305,000 for increased dorm contract costs.

Nenana City Public Schools
10 (Plus 1 Future) Year Financial Summary - School Operating and Residential Program Fund
FY 2014 to FY 2004

	Fiscal Year 2014 Budget	Fiscal Year 2013 Unaudited	Fiscal Year 2012 Actual	Fiscal Year 2011 Actual	Fiscal Year 2010 Actual	Fiscal Year 2009 Actual	Fiscal Year 2008 Actual	Fiscal Year 2007 Actual	Fiscal Year 2006 Actual	Fiscal Year 2005 Actual	Fiscal Year 2004 Actual
Student Count ADM	925	955	948	1063	969	1002	888	601	686	716	931
School Operating and Residential Program Fund											
Revenue	\$ 8,299,744	\$ 8,668,132	\$ 8,107,699	\$ 7,995,514	\$ 7,439,467	\$ 7,548,854	\$ 7,423,723	\$ 5,200,825	\$ 5,285,478	\$ 4,727,511	\$ 5,000,333
Expenditures											
Instruction Functions 100 to 400 (Excluding function 200 below)	5,534,495	5,702,332	5,498,343	5,214,442	4,981,896	4,933,964	4,179,680	3,802,230	3,411,742	3,422,060	2,536,163
Special Education Function 200	608,905	710,795	598,054	529,783	497,484	445,863	595,141	341,224	309,050	300,895	102,719
Percentage of function 100 to 400	74%	75%	74%	73%	74%	75%	74%	71%	70%	71%	64%
Support Functions 450 to 550	935,549	890,434	860,683	865,956	788,082	646,706	651,045	687,414	551,295	514,283	685,981
Maintenance and Operation Function 600	1,033,525	1,087,943	1,185,851	1,115,207	1,054,199	985,797	897,237	908,063	999,376	914,802	759,631
Student Activities Function 700	139,627	199,238	138,761	141,839	129,848	139,426	115,210	135,676	72,916	92,674	50,244
Transfer to other funds (net)	<u>111,970</u>	<u>112,735</u>	<u>145,376</u>	<u>143,198</u>	<u>93,765</u>	<u>111,351</u>	<u>(24,440)</u>	<u>74,623</u>	<u>70,566</u>	<u>33,180</u>	<u>85,979</u>
Total Expenditures	<u>8,364,071</u>	<u>8,703,477</u>	<u>8,427,068</u>	<u>8,010,425</u>	<u>7,545,274</u>	<u>7,263,107</u>	<u>6,413,873</u>	<u>5,949,230</u>	<u>5,414,945</u>	<u>5,277,894</u>	<u>4,220,717</u>
Net change in fund balance	\$ (64,327)	\$ (35,345)	\$ (319,369)	\$ (14,911)	\$ (105,807)	\$ 285,747	1,009,850	(748,405)	(129,467)	(550,383)	779,616
Beginning fund balance	<u>7,704</u>	<u>43,049</u>	<u>362,418</u>	<u>377,329</u>	<u>483,136</u>	<u>153,793</u>	<u>(856,057)</u>	<u>(107,652)</u>	<u>21,815</u>	<u>572,198</u>	<u>(207,418)</u>
Ending fund balance	<u>\$ (56,623)</u>	<u>\$ 7,704</u>	<u>\$ 43,049</u>	<u>\$ 362,418</u>	<u>\$ 377,329</u>	<u>\$ 439,540</u>	<u>\$ 153,793</u>	<u>\$ (856,057)</u>	<u>\$ (107,652)</u>	<u>\$ 21,815</u>	<u>\$ 572,198</u>
Total expenditures other governmental funds	<u>\$ 1,500,000</u>	<u>\$ 1,056,490</u>	<u>\$ 1,013,751</u>	<u>\$ 1,155,728</u>	<u>\$ 1,753,413</u>	<u>\$ 1,380,221</u>	<u>\$ 1,080,359</u>	<u>\$ 1,849,118</u>	<u>\$ 2,692,185</u>	<u>\$ 2,984,423</u>	<u>\$ 3,052,215</u>

Nenana City Public Schools
10 (Plus 1 Future) Year Financial Summary - School Operating and Residential Program Fund
FY 2014 to FY 2024

(% as compared to Total for each column)

[illegible]

Nenana City Public Schools
10 (Plus 1 Future) Year Financial Summary - School Operating and Residential Program Fund
FY 2014 to FY 2004

	Fiscal Year 2014	Fiscal Year 2013	Fiscal Year 2012	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009	Fiscal Year 2008	Fiscal Year 2007	Fiscal Year 2006	Fiscal Year 2005	Fiscal Year 2004
Other Data											
(% change 2004 to 2013)											
CPI-U Inflation Index		230.3	226.6	220.2	216.7	211.1	211.1	202.4	198.3	190.7	185.2
24%											
Anchorage CPI-U Inflation Index		205.5	204.1	200.0	193.6	191.9	190.6	183.0	178.0	174.1	168.7
22%											
Teacher Salary											
Base teacher salary	43,539	43,539	42,270	41,040	39,904	38,369	36,893	36,528	35,812	33,759	33,759
Top teacher salary	80,333	80,333	77,993	75,722	73,836	70,996	68,266	67,590	66,264	58,315	58,315
Average teacher salary		64,894	60,910	60,385	57,404	57,404	53,277	50,893	51,154	45,523	47,625
36%											
Personnel Full Time Equivalent (FTE)	57	61	63	56	57	55	52	67	59		

