



FY2012 Operating & Capital Budget

December 15, 2010 – Agency Budget

Department of Education & Early Development
FY2012 Operating Budget - Governor's December 15*

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

	UGF Funds	DGF Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	1,226,300.3	12,350.0	20,791.0	21,300.0	1,280,741.3
Agency Operations	57,003.0	1,555.8	222,559.5	24,196.7	305,315.0
Total	1,283,303.3	13,905.8	243,350.5	45,496.7	1,586,056.3

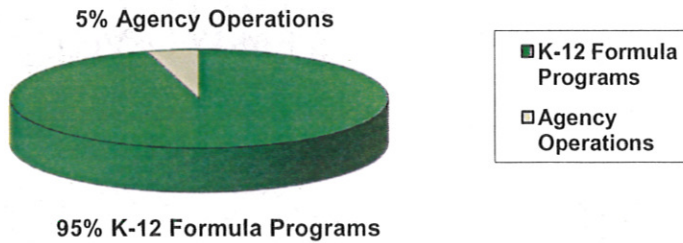
Position Count: 357

Full-time 337

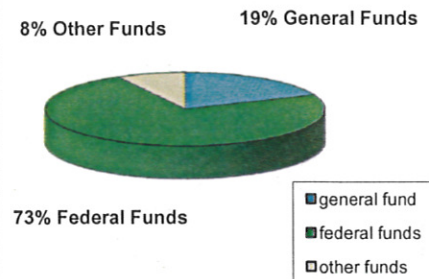
Part-time 12

Non-perm 8

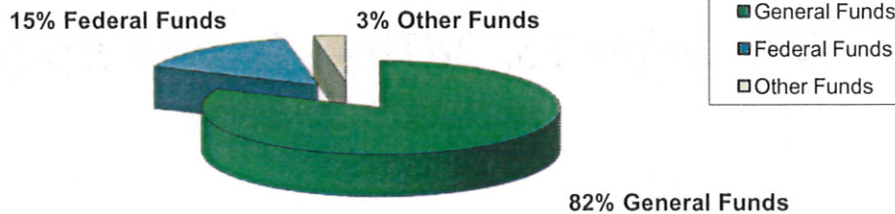
**EED FY2012 Operating Budget
General Fund**



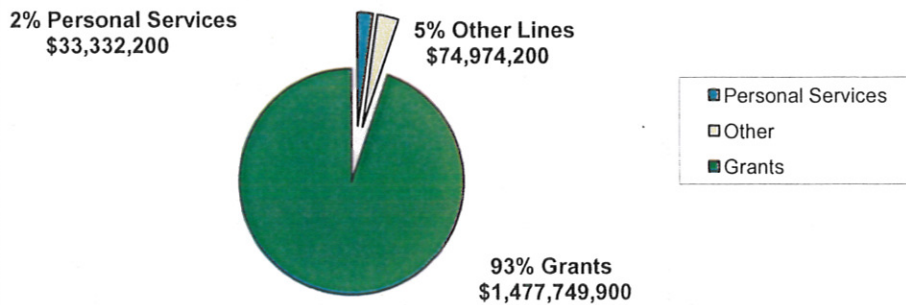
**FY2012 Agency Operations
By Fund Source**



**EED FY2012 Operating Budget
By Fund Source**



**EED FY2012 Operating Budget
By Line Item**



Department of Education & Early Development
FY2012 Governor's December 15 Budget

	UGF Funds	DGF Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs:					
Foundation Program	1,063,108,600	12,350,000	20,791,000	0	1,096,249,600
Boarding Home Grants	1,690,800	0	0	0	1,690,800
Youth in Detention	1,100,000	0	0	0	1,100,000
Special Schools	3,318,400	0	0	0	3,318,400
Pupil Transportation	64,228,400	0	0	0	64,228,400
Alaska Challenge Youth Academy	6,008,600	0	0	0	6,008,600
School Performance Incentive Program	0	0	0	0	0
School Debt Reimbursement	86,845,500	0	0	21,300,000	108,145,500
Subtotal K- 12 Formula Programs	1,226,300,300	12,350,000	20,791,000	21,300,000	1,280,741,300

	Positions			UGF Funds	DGF Funds	Federal Funds	Other Funds	Total
	PFT	PPT	NP					
Agency Operations:								
Executive Administration	5			851,000		0	22,400	873,400
Administrative Services	10			689,500		145,000	703,000	1,537,500
Information Services	6			287,200		0	428,100	715,300
School Finance & Facilities	13			1,647,400		0	770,300	2,417,700
Student and School Achievement	70			10,417,100	350,800	165,750,300	660,300	177,178,500
State System of Support	7			2,061,600		0	0	2,061,600
Statewide Mentoring Program	0			3,900,000		0	600,000	4,500,000
Teacher Certification	5			9,500	714,500	0	16,400	740,400
Child Nutrition	9			94,600		50,553,600	0	50,648,200
Early Learning Coordination	3			10,214,600		267,100	0	10,481,700
Professional Teaching Practices Commission	2			289,900		0	0	289,900
Alaska State Council on the Arts	6			702,600	10,900	786,700	210,000	1,710,200
Mt. Edgecumbe Boarding School	37	8		4,112,700	57,400	0	5,300,700	9,470,800
State Facilities Maintenance	8			0		0	1,149,700	1,149,700
State Facilities Rent	0			2,115,800		0	26,000	2,141,800
Library Operations	35		4	4,666,200	63,000	3,039,800	1,068,300	8,837,300
Archives	10			1,059,200		40,000	103,700	1,202,900
Museum Operations	14	4		1,597,400	359,200	60,000	0	2,016,600
ACPE - Program Admin & Operations	97		4	1,100,000		1,917,000	13,137,800	16,154,800
Alaska Performance Scholarship Awards				8,221,900		0	0	8,221,900
WWAMI Medical Education	0			2,964,800		0	0	2,964,800
Subtotal Agency Operations	337	12	8	57,003,000	1,555,800	222,559,500	24,196,700	305,315,000
Total	337	12	8	1,283,303,300	13,905,800	243,350,500	45,496,700	1,586,056,300

Department of Education & Early Development
Operating Budget Comparison - General Funds
FY2011 Management Plan to FY2012 Governor's December 15 Budget

	FY2011 Mgmt. Plan	FY2012 Governor's	Mgmt. Plan to Governor's	% Change
<i>K-12 Formula Programs:</i>				
Foundation Program	1,063,200.0	1,075,458.6	12,258.6	1.2%
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	3,303.0	3,318.4	15.4	0.5%
Pupil Transportation	63,839.2	64,228.4	389.2	0.6%
Alaska Challenge Youth Academy	5,826.8	6,008.6	181.8	3.1%
School Debt Reimbursement	0.0	86,545.5	86,545.5	0.0%
Subtotal Formula Programs	1,138,959.8	1,238,350.3	99,390.5	8.7%

	FY2011 Mgmt. Plan	FY2012 Governor's	Mgmt. Plan to Governor's	% Change
<i>Agency Operations:</i>				
Executive Administration	813.4	851.0	37.6	4.6%
Administrative Services	643.0	689.5	46.5	7.2%
Information Services	256.9	287.2	30.3	11.8%
School Finance & Facilities	1,608.6	1,647.4	38.8	2.4%
Student and School Achievement	10,156.2	10,767.9	611.7	6.0%
State System of Support	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring Program	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	702.2	724.0	21.8	3.1%
Child Nutrition	90.5	94.6	4.1	4.5%
Early Learning Coordination	8,584.7	10,214.6	1,629.9	19.0%
Professional Teaching Practices Commission	282.3	289.9	7.6	2.7%
Alaska State Council on the Arts	692.8	713.5	20.7	3.0%
Mt. Edgecumbe Boarding School	4,112.3	4,170.1	57.8	1.4%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	2,115.8	2,115.8	0.0	0.0%
Library Operations	4,563.4	4,729.2	165.8	3.6%
Archives	1,017.0	1,059.2	42.2	4.1%
Museum Operations	1,878.1	1,956.6	78.5	4.2%
ACPE - Program Admin & Operations	650.0	1,100.0	450.0	0.0%
Alaska Performance Scholarship Awards	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Subtotal Agency Operations	46,656.3	58,558.8	11,902.5	25.5%
Total Education	1,185,616.1	1,296,909.1	111,293.0	9.4%

Department of Education & Early Development
Operating Budget Comparison - Total Funds
FY2011 Management Plan to FY2012 Governor's December 15 Budget

	FY2011 Mgmt. Plan	FY2012 Governor's	Mgmt. Plan to Governor's	% Change
K-12 Formula Programs:				
Foundation Program	1,086,638.4	1,096,249.6	9,611.2	0.9%
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	3,303.0	3,318.4	15.4	0.5%
Pupil Transportation	63,839.2	64,228.4	389.2	0.6%
Alaska Challenge Youth Academy	5,826.8	6,008.6	181.8	3.1%
School Debt Reimbursement	106,258.5	108,145.5	1,887.0	1.8%
Subtotal Formula Programs	1,268,656.7	1,280,741.3	12,084.6	0.95%

	FY2011 Mgmt. Plan	FY2012 Governor's	Mgmt. Plan to Governor's	% Change
Agency Operations:				
Executive Administration	835.8	873.4	37.6	4.5%
Administrative Services	1,413.0	1,537.5	124.5	8.8%
Information Services	685.0	715.3	30.3	4.4%
School Finance & Facilities	2,349.8	2,417.7	67.9	2.9%
Student & School Achievement	206,687.2	177,178.5	-29,508.7	-14.3%
State System of Support	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring Program	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	718.6	740.4	21.8	3.0%
Child Nutrition	35,623.2	50,648.2	15,025.0	42.2%
Early Learning Coordination	8,845.3	10,481.7	1,636.4	18.5%
Professional Teaching Practices Commission	282.3	289.9	7.6	2.7%
Alaska State Council on the Arts	1,691.8	1,710.2	18.4	1.1%
Mt. Edgecumbe Boarding School	9,339.4	9,470.8	131.4	1.4%
State Facilities Maintenance	1,116.5	1,149.7	33.2	3.0%
State Facilities Rent	2,141.8	2,141.8	0.0	0.0%
Library Operations	5,967.2	8,837.3	2,870.1	48.1%
Archives	1,155.3	1,202.9	47.6	4.1%
Museum Operations	1,938.1	2,016.6	78.5	4.1%
ACPE - Program Admin & Operations	14,108.1	16,154.8	2,046.7	14.5%
Alaska Performance Scholarship Awards	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0%
Subtotal Agency Operations	303,987.5	305,315.0	1,327.5	0.4%

Total Education	1,572,644.2	1,586,056.3	13,412.1	0.9%
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Positions:

Full-time	337.0	337.0	0.0
Part-time	12.0	12.0	0.0
Non-Perm	4.0	8.0	4.0
Total	353.0	357.0	0.0

Department of Education & Early Development					FY2011 Management Plan						
Operating Budget - Changes from FY2011 Management Plan to FY2012 Governor's December 15 Budget					337	12	4	1,185,610.0	257,878.5	129,155.7	1,572,644.2
Component	Description	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total			
Personal Services	Bargaining unit and health insurance adjustments				934.2	54.6	465.5	1,454.3			
Foundation Program	Public School Trust Fund increase from Revenue (total - \$12,350)				1,650.0		0.0	1,650.0			
Foundation Program	Remove FY11 Foundation Program_PEF tracking and Federal allocation				-1,050,483.0	-2,664.4		-1,053,147.4			
Foundation Program	FY12 Foundation Program need (BSA \$5,680)				1,063,108.6			1,063,108.6			
Foundation Program	Remove Age-4 Pre-K Pilot Program - OTI				-2,000.0			-2,000.0			
Pupil Transportation	Remove FY11 Pupil Transportation_PEF tracking				-63,839.2			-63,839.2			
Pupil Transportation	FY12 Pupil Transportation entitlement				64,228.4			64,228.4			
School Debt Reimbursement	Remove FY11 School Fund amount						-21,200.0	-21,200.0			
School Debt Reimbursement	FY12 School Fund projection						21,600.0	21,600.0			
School Debt Reimbursement	FY12 Debt Reimbursement increment				86,545.5		-85,058.5	1,487.0			
Special Schools	FY12 SESA increment				15.4			15.4			
Alaska Challenge Youth Academy	FY12 increment based on BSA @ \$5,680				181.8			181.8			
Executive Administration	FY12 increment for Military Compact support				21.1			21.1			
Administrative Services	FY12 increase in I/A receipts to support Accounting Tech III						78.0	78.0			
Student & School Achievement	ARRA - remove carryforward					-40,000.0		-40,000.0			
Student & School Achievement	ARRA - add FY12 carryforward					10,000.0		10,000.0			
Student & School Achievement	FY12 remove Education Task Force on Higher Ed/Careers OTI funding				-12.7			-12.7			
Student & School Achievement	FY12 base funding support for School Health & Safety Coordinator				200.0			200.0			
Student & School Achievement	FY12 remove Autism Resource Center OTI (MHTAAR)						-212.0	-212.0			
Student & School Achievement	FY12 MH Trust Recommendations - Autism Resource Center OTI (MHTAAR)						100.0	100.0			
Student & School Achievement	FY12 MH Trust Recommendations Autism Resource Center (GF/MH)				150.0			150.0			
Student & School Achievement	FY12 Alaska Technical & Vocational Education Program Funding decrease (TVEP)				-65.4		0.0	-65.4			
State System of Support (new component in FY11)	FY12 increase for content coaches and school district trustee				400.0			400.0			
Child Nutrition Programs	FY12 increase Federal Receipt authority for food and nutrition program reimbursements					15,000.0		15,000.0			
Child Nutrition Programs	ARRA - Remover carryforward					-12.5		-12.5			
Early Learning Programs	FY12 - remove Best Beginnings OTI grant				-380.0			-380.0			
Early Learning Programs	FY12 - Transfer in Pre-K Program: base funding				2,000.0			2,000.0			
Alaska State Council on the Arts	FY12 Tranfer in PCN from ACPE for Fine Arts Administrator	1						0.0			
Mt. Edgecumbe Boarding School	FY12 - remove Fuel/Utility funding distribution				-51.5			-51.5			
Library Operations	FY12 - Broadband Technologies Opportunities Program (BTOP) - Fed ARRA & SDPR			4	0.0	1,994.3	710.0	2,704.3			
Library Operations	FY12 - Stratton Library building maintenance funding				24.0			24.0			
ACPE - Program Admin & Ops	FY12 - Increase Federal Receipt authority for College Access Challenge Grant award					1,100.0		1,100.0			
ACPE - Program Admin & Ops	FY12 - GF increment for AlaskaAdvantage Education Grant to maintain existing per student maximum for needs-based funding				1,100.0			1,100.0			
ACPE - Program Admin & Ops	FY12 - Transfer out PCN to ASCA	-1						0.0			
ACPE - Program Admin & Ops	FY12 - Remove Educ Task Force on Higher Ed/Careers OTI				-650.0			-650.0			
ACPE - Program Admin & Ops	FY12 - Increse in I/A Receipts for RSA with UA for BTOP grant						158.0	158.0			
ACPE - Alaska Performance Scholarship Awards (new component in FY12)	FY12 - awards for the FY11 graduation class				8,221.9			8,221.9			
Total Proposed Operating Changes		0.0	0.0	4.0	111,299.1	-14,528.0	-83,359.0	13,412.1			
Total FY2012 Operating		337	12	8	1,296,909.1	243,350.5	45,796.7	1,586,056.3			

Alaska Department of Education & Early Development
Public School Funding Program
FY2011 Authorized vs FY2012 Projected
Prepared 11/19/2010

	FY2011 Authorized	FY2012 Projection	Difference
Regular ADM	119,500.50	118,907.90	(592.60)
Correspondence ADM	10,364.00	10,564.00	200.00
Total ADM	129,864.50	129,471.90	(392.60)
Adjusted ADM	237,587.66	240,882.01	3,294.35
Basic Need *	\$1,349,497.9	\$1,368,209.8	\$18,711.9
Required Local Effort	(233,272.0)	(235,380.7)	(2,108.7)
Deductible Impact Aid	(61,654.4)	(66,651.5)	(4,997.1)
Supplemental Funding Floor	238.2	190.6	(47.6)
Quality Schools Grant	3,801.4	3,854.1	52.7
Military Flow Through and Other	26,027.3	26,027.3	0.0
Foundation Total	\$1,084,638.4	\$1,096,249.6	\$11,611.2
Pre-K Pilot Program 4-yr old	\$2,000.0		(\$2,000.0)
Total	\$1,086,638.4	\$1,096,249.6	\$9,611.2
<u>Funding Sources</u>			
1004 General fund	1,052,483.0	1,063,108.6	10,625.6
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	10,700.0	12,350.0	1,650.0
(1) 1188 Fed Unrestricted	2,664.4		
Total	\$1,086,638.4	\$1,096,249.6	\$12,275.6

FY11

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

FY12

* Hold Harmless Provision
* 87.5% ISER
* 13x Intensive
* Base Student Allocation at \$5,680

Alaska Department of Education & Early Development
FY2012 Projected State Program Allocations based on Legislative Appropriations.

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

PREPARED 12/2/10	FY2012 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 FY2012 TOTALS
ALASKA GATEWAY	398	7,006,626						604,844		7,611,470
ALEUTIAN REGION	33	1,366,274						0		1,366,274
ALEUTIANS EAST	262	5,272,685						75,194	617,331	5,965,210
ANCHORAGE	48,480	307,010,379			368,635	1,281,368		19,854,204	47,010,653	375,525,239
ANNETTE ISLANDS	278	2,247,075						18,626		2,265,701
BERING STRAIT	1,658	27,466,427						81,242		27,547,669
BRISTOL BAY	164	1,852,688						389,172		2,241,860
CHATHAM	158	2,812,111						12,403		2,824,514
CHUGACH	280	2,312,876						0		2,312,876
COPPER RIVER	471	6,871,999						631,724		7,503,723
CORDOVA	326	3,371,706						98,126	941,932	4,411,764
CRAIG	625	4,832,300						89,856		4,922,156
DELTA/GREELY	959	10,211,507						1,201,872		11,413,379
DENALI	700	5,237,098						463,250		5,700,348
DILLINGHAM	507	5,905,442	34,310					555,714	823,584	7,319,050
FAIRBANKS	14,320	111,683,595			111,008			10,186,698	9,848,312	131,829,613
GALENA	3,709	19,413,209		962,800				80,649		20,456,658
HAINES	289	3,089,485						179,118	910,269	4,178,872
HOONAH	115	1,809,531						35,075	69,895	1,914,501
HYDABURG	53	1,054,592						0		1,054,592
IDITAROD	331	5,440,002	21,300					40,723		5,502,025
JUNEAU	5,038	39,430,210			87,328			2,828,910	14,193,166	56,539,614
KAKE	85	1,326,673						17,817		1,344,490
KASHUNAMIUT	318	3,494,947						1,591		3,496,538
KENAI	9,088	72,282,474	26,960		224,690			5,686,856	1,874,534	80,095,514
KETCHIKAN	2,143	17,312,351			66,897			1,548,110	2,468,894	21,396,252
KLAWOCK	132	1,875,810						30,228		1,906,038
KODIAK	2,556	23,988,015						1,510,880	2,407,390	27,906,285
KUSPUK	329	6,292,706	7,540					220,430		6,520,676
LAKE AND PENINSULA	317	8,996,251						119,939	903,060	10,019,250
LOWER KUSKOKWIM	4,035	57,418,665		95,000	95,753			863,404		58,472,822
LOWER YUKON	1,979	28,874,243						1,979		28,876,222
MAT-SU	17,267	135,873,821	4,920		62,004			12,398,398	15,259,528	163,598,671
NENANA	1,104	7,019,280		447,100				117,300		7,583,680
NOME	701	8,188,733			83,685			276,400	229,810	8,778,628
NORTH SLOPE	1,572	13,627,513						1,527,984	1,208,424	16,363,921
NORTHWEST ARCTIC	1,760	29,223,116	17,120					40,480	4,345,443	33,626,159
PELICAN	10	432,056						740		432,796
PETERSBURG	452	5,577,973						127,916	497,691	6,203,580
PRIBILOF	86	1,320,080						0		1,320,080
SAINT MARY'S	160	3,195,710						12,320		3,208,030
SITKA	1,300	11,461,673						554,896	2,621,793	14,638,362
SKAGWAY	60	398,019						2,220		400,239
SOUTHEAST	163	4,485,593						181,769		4,667,362
SOUTHWEST	630	9,373,257	68,630					386,466		9,828,353
TANANA	42	967,428						20,580		988,008
UNALASKA	415	3,793,096						275,560	833,318	4,901,974
VALDEZ	667	4,226,234						455,561	97,559	4,779,354
WRANGELL	412	3,854,512						190,632	212,650	4,257,794
YAKUTAT	108	1,433,547						80,028		1,513,575
YUKON FLATS	248	7,135,624						63,633		7,199,257
YUKON/KOYUKUK	1,322	11,276,286	5,120					85,986		11,367,392
YUPIIT	457	6,587,717						914		6,588,631
Mt. EDGECUMBE	400	3,211,093								3,211,093
OTHER	11	26,027,300				2,037,014	6,008,576		770,300	34,843,190
Sub Totals	129,472	1,096,249,613	185,900	1,504,900	1,100,000	3,318,382	6,008,576	64,228,418	108,145,536	1,280,741,325
TOTALS	129,472	\$1,096,249,613	\$185,900	\$1,504,900	\$1,100,000	\$3,318,382	\$6,008,576	\$64,228,418	\$108,145,536	\$1,280,741,325

11 OTHER INCLUDES OTHER ADJUSTMENTS.

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

13 OTHER INCLUDES ESTIMATED ALASKA CHALLENGE YOUTH ACADEMY.

14 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2012 ESTIMATED STATE AID
Updated 11/19/10

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 2YR LAG	80% ESTIMATED CASH PAYMENTS 2YR LAG	80% BOND SALES 7/1/83 TO 3/31/90 CURRENT PAY	70% BOND SALES 4/1/90 TO PRESENT CURRENT PAY	60% BOND SALES 6/30/99 TO PRESENT CURRENT PAY	90% BOND SALES 6/30/99 TO 10/31/2006 CURRENT PAY	60%-70% & 90% ESTIMATED NEW BONDS	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2012
ALEUTIANS EAST				133,652	\$483,679			ALEUTIANS EAST	617,331
ANCHORAGE				31,009,257	12,744,229		2,086,450	ANCHORAGE	47,010,653
CORDOVA				647,328	294,604			CORDOVA	941,932
DILLINGHAM				823,584				DILLINGHAM	823,584
FAIRBANKS		12,833		8,441,517			1,393,962	FAIRBANKS	9,848,312
HAINES				910,269				HAINES	910,269
HOONAH				69,895				HOONAH	69,895
JUNEAU				11,385,228	693,518		2,114,420	JUNEAU	14,193,166
KENAI				1,014,221			860,313	KENAI	1,874,534
KETCHIKAN				2,010,931	240,963		217,000	KETCHIKAN	2,468,894
KODIAK				950,841	931,549		525,000	KODIAK	2,407,390
LAKE & PEN						903,060		LAKE & PEN	903,060
MAT-SU				9,240,232	3,037,226		2,982,070	MAT-SU	15,259,528
NOME				140,660	89,150			NOME	229,810
NORTH SLOPE				503,532	704,892			NORTH SLOPE	1,208,424
NORTHWEST ARCTIC				3,634,593	275,445	435,405		NORTHWEST ARCTIC	4,345,443
PETERSBURG				183,453	314,238			PETERSBURG	497,691
SITKA				1,758,314	524,567		338,912	SITKA	2,621,793
UNALASKA	146,362			686,956				UNALASKA	833,318
VALDEZ				66,140	31,419			VALDEZ	97,559
WRANGELL				212,650				WRANGELL	212,650
TOTALS	146,362	12,833	1,170,717	73,823,253	\$20,365,479	\$1,338,465	10,518,127		107,375,236

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

BOND ENTITLEMENT	\$96,844,276
CASH ENTITLEMENT	12,833
SUB TOTAL	96,857,109
ESTIMATED NEW DEBT	10,518,127
EST. STATE AID-FY2012	107,375,236
PRIOR YEAR EED OVERHEAD	770,300
TOTAL FY2012 STATE AID	108,145,536

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
Student and School Achievement														
ESEA Title 1 Grants to LEAs		35,500.0											35,500.0	9
ESEA Title 1B - Even Start		306.0											306.0	1
Title I-Part C Migrant Education		7,250.0											7,250.0	5
Title I-Part D Neglected & Delinquent		560.0											560.0	
Title I-Part 1003(g) School & District Improvement		1,415.0											1,415.0	
Special Education	36,200.0												36,200.0	9
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		484.0											484.0	2
Title IV 21st Century Community Learning		5,714.0											5,714.0	2
State Assessments		3,600.0		7,663.0									11,263.0	16
Language Acquisition		1,162.0											1,162.0	1
Education for Homeless Children & Youth		168.0											168.0	1
Vocational Education Career & Tech	4,500.0			119.5		245.1							4,745.1	5
Charter/Correspondence Schools													119.5	1
Counseling (suicide prevention & at risk)					39.8								39.8	1
School Health and Safety				200.0									200.0	1
Alaska Longitudinal Data System (Unity Project)				610.7									610.7	2
Spec. Ed. State Improvement Grant Support (secondary transitions)	700.0				150.0			100.0					950.0	2
Autism Resource Center					300.0								300.0	
Senate Youth									1.0				1.0	
Director's Office				575.0									575.0	4
Galena TVEP Grant										350.8			350.8	
School Leadership (RAPPS)									134.0				134.0	
Alaska Mineral & Energy Resources Education Fund-Operating				100.0									100.0	
WorkKeys				414.0									414.0	1
Alaska Transition to Teaching (AKT2)		650.0											650.0	3
ARRA Carryforward			10,000.0										10,000.0	
Unallocated/Carryforward	14,637.1	26,704.2					307.5		117.8				41,766.6	
Total	57,337.1	98,413.2	10,000.0	9,682.2	489.8	245.1	307.5	100.0	252.8	350.8	0.0	0.0	177,178.5	70.0
														0.0

Division of Teaching & Learning Support (continued)

Component / Program	Federal	Federal NCLB	Federal ARRA	General Fund	GF / Mental Health	GF / Match	GF/PR	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program PFT PPT
State System of Support				2,061.6										2,061.6	
Total	0.0	0.0		2,061.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,061.6	7 0
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	0.0	600.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0 0
Teacher Certification															
Teacher Certification				9.5			714.5	16.4						740.4	5
Total	0.0	0.0		9.5	0.0	0.0	714.5	16.4	0.0	0.0	0.0	0.0	0.0	740.4	5 0
Child Nutrition															
Child Nutrition	50,187.5			29.9		64.7							366.1	50,648.2	9
Total	50,187.5		0.0	29.9	0.0	64.7		0.0	0.0	0.0	0.0	0.0	366.1	50,648.2	9 0
Early Learning Coordination															
Early Learning Coordination	267.1			8,214.6										8,481.7	3
Total	267.1	0.0		10,214.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,481.7	3 0
RDU Totals															
Student & School Achievement	57,337.1	98,413.2	10,000.0	9,682.2	489.8	245.1	0.0	307.5	100.0	252.8	350.8		0.0	177,178.5	70 0
State System of Support	0.0	0.0	0.0	2,061.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,061.6	7
Statewide Mentoring Program	0.0	0.0	0.0	3,900.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0 0
Teacher Certification	0.0	0.0	0.0	9.5	0.0	0.0	714.5	16.4	0.0	0.0	0.0	0.0	0.0	740.4	5 0
Child Nutrition	50,187.5	0.0	0.0	29.9	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0	366.1	50,648.2	9 0
Early Learning Coordination	267.1	0.0		10,214.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,481.7	3 0
Total	107,791.7	98,413.2	10,000.0	25,897.8	489.8	309.8	714.5	923.9	100.0	252.8	350.8	0.0	366.1	245,610.4	94 0

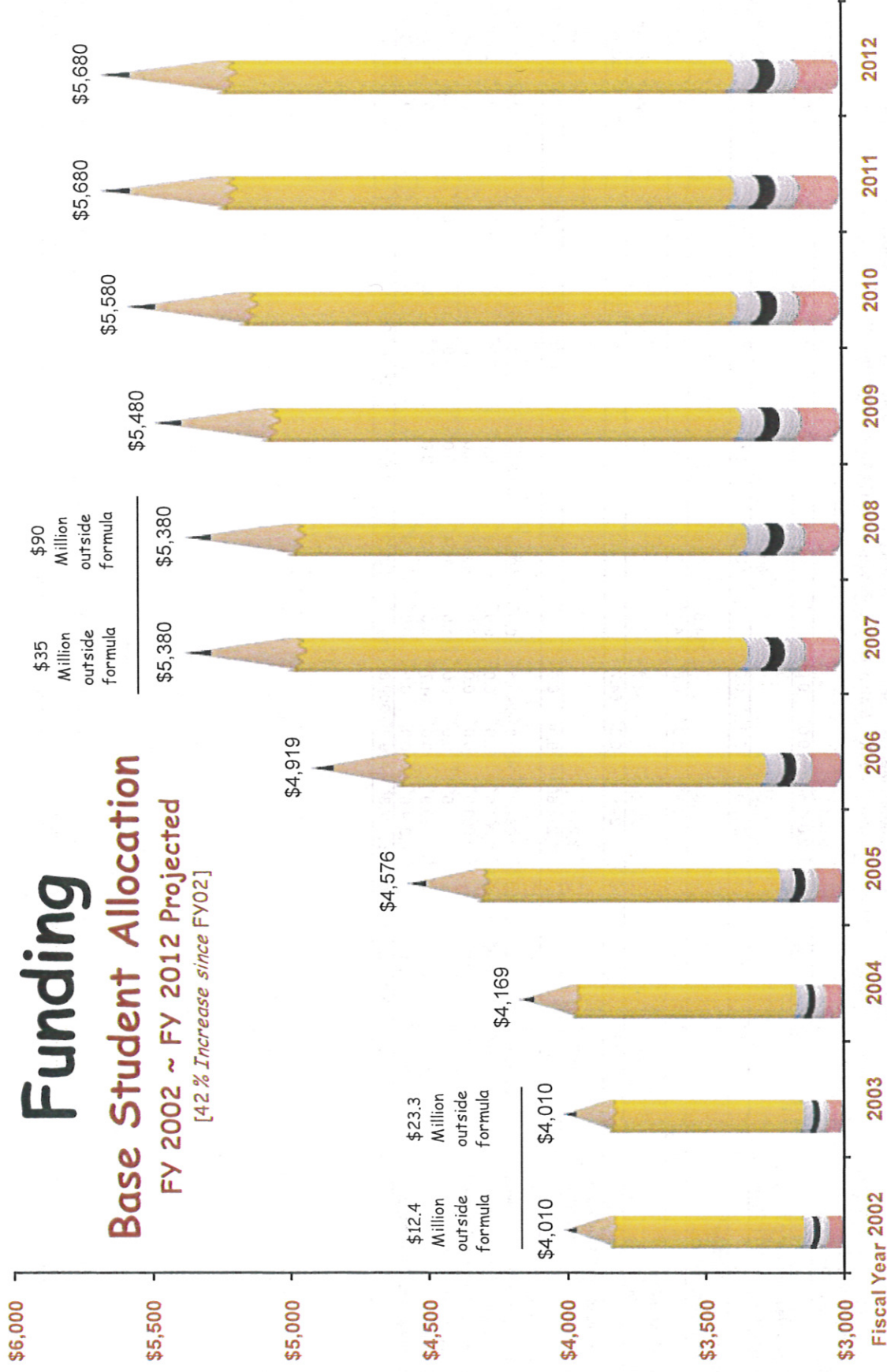
Alaska K-12

Funding

Base Student Allocation

FY 2002 ~ FY 2012 Projected

[42 % Increase since FY02]



Deferred Maintenance	General Funds	Other Funds	Total
Mt. Edgecumbe High School Deferred Maintenance	800,000.0	-	800,000.0

Capital Projects

Abandoned School Site Assessments	125,000.0	-	125,000.0
Stratton Library Roof & Siding Replacement	900,000.0	-	900,000.0

School Construction Grants

Kuinerramiut Elitnaurviat K-12 School Renovation/Addition, Quinhagak	28,489,312.0	-	28,489,312.0
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Major Maintenance Grants*

St. Mary's Complex Renovation Completion	105,954.0	-	105,954.0
Valley Park Elementary School Roof Replacement	1,211,170.0	-	1,211,170.0
Nome Elementary Boiler Replacement	545,838.0	-	545,838.0
Pelican High School Mechanical Upgrades	150,628.0	-	150,628.0
Annette Island District Phone System Replacement	95,422.0	-	95,422.0
Arctic Village K-12 School Soil remediation	5,517,065.0	-	5,517,065.0
Alakanuk emergency Electrical Service Repairs	89,621.0	-	89,621.0
Kake City District-wide Lighting Upgrades	59,215.0	-	59,215.0
Tri-Valley K-12 School Gymnasium & Locker Room Roof	691,312.0	-	691,312.0
St. Mary's Back-up Generator Replacement, 3 Buildings	1,133,912.0	-	1,133,912.0
Scammon Bay K-12 School Generator & Fuel Tank	1,696,152.0	-	1,696,152.0
Sand Point K-12 School Gym Floor & Bleacher Replacement	151,540.0	-	151,540.0
Yakutat Elementary Kitchen Renovation Completion	52,172.0	-	52,172.0
Pitka's Point K-8 School Renovation	8,360,235.0	-	8,360,235.0
Total MM:	19,860,236.0	-	19,860,236.0
Total DM:	800,000.0	-	800,000.0
Total FY12 Capital	1,025,000.0	-	1,025,000.0
Total MM/SC:	48,349,548.0	-	19,860,236.0
Total All:	50,174,548.0	-	50,174,548.0

*Funded by the Alaska Housing Capital Corporation Receipts - a sub-fund of the General Fund

*Funded by the Alaska Housing Capital Corporation Receipts - a sub-fund of the General Fund

