



FY2010 Operating & Capital Budget

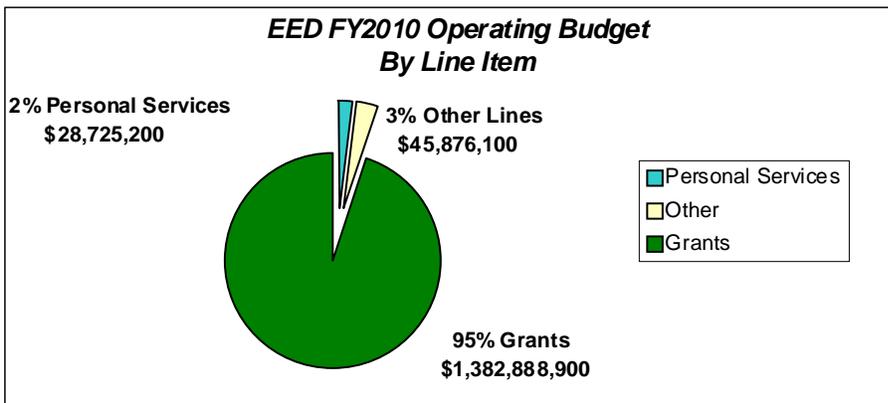
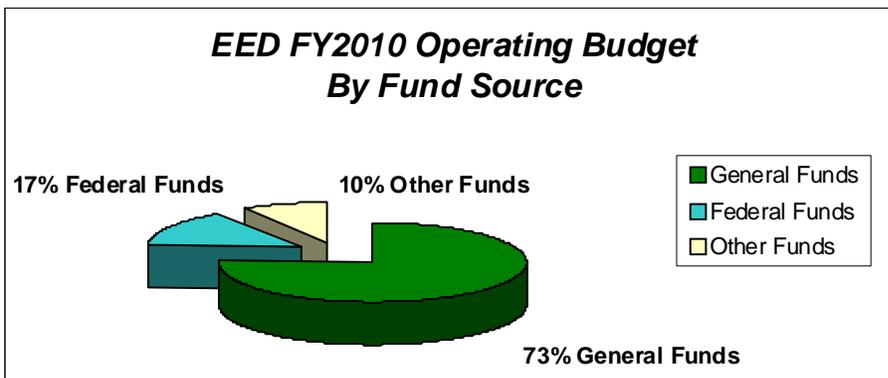
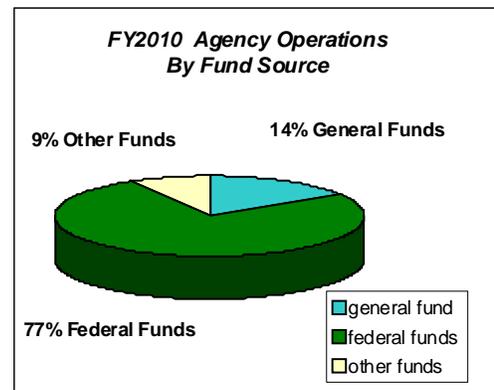
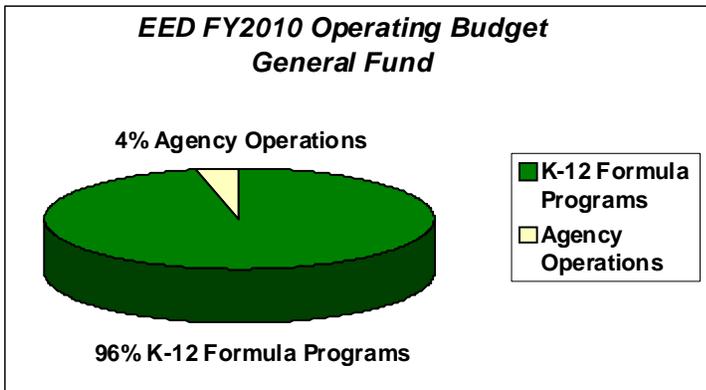
December 15, 2008 – Agency Budget

**Department of Education & Early Development
 FY2010 Operating Budget - Governor's December 15***

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

	General Funds	Federal Funds	Other Funds	Total
K-12 Formula Programs	1,066,909.7	20,791.0	111,874.0	1,199,574.7
Agency Operations	41,494.8	194,167.5	22,253.2	257,915.5
Total	1,108,404.5	214,958.5	134,127.2	1,457,490.2

Positions:	
Full-time	332
Part-time	15



**Department of Education & Early Development
FY2010 Governor's December 15 Budget**

	Positions		General	Federal	Other	Total
	PFT	PPT	Funds	Funds	Funds	
K-12 Formula Programs:						
Foundation Program			994,268,500	20,791,000	12,937,000	1,027,996,500
Boarding Home Grants			1,690,800	0	0	1,690,800
Youth in Detention			1,100,000	0	0	1,100,000
Special Schools			3,127,500	0	0	3,127,500
Pupil Transportation			60,293,800	0	0	60,293,800
Alaska Challenge Youth Academy			6,429,100	0	0	6,429,100
School Performance Incentive Program			0	0	0	0
School Debt Reimbursement			0	0	98,937,000	98,937,000
Subtotal K- 12 Formula Programs	0	0	1,066,909,700	20,791,000	111,874,000	1,199,574,700
	Positions		General	Federal	Other	Total
	PFT	PPT	Funds	Funds	Funds	
Agency Operations:						
Executive Administration	8		2,131,900	0	22,400	2,154,300
Administrative Services	8		614,000	145,000	532,000	1,291,000
Information Services	6		230,800	0	428,100	658,900
School Finance & Facilities	13		1,732,700	0	718,800	2,451,500
Student and School Achievement	70		8,583,400	155,626,200	1,308,200	165,517,800
Statewide Mentoring Program	0		3,900,000	0	600,000	4,500,000
Teacher Certification	5		8,500	0	693,400	701,900
Child Nutrition	9		86,600	35,494,100	0	35,580,700
Early Learning Coordination	3		7,799,700	256,700	0	8,056,400
Professional Teaching Practices Commission	2		275,000	0	0	275,000
Alaska State Council on the Arts	5		695,300	700,000	210,000	1,605,300
Mt. Edgecumbe Boarding School	34	11	3,846,000	0	3,517,500	7,363,500
State Facilities Maintenance	8		0	0	1,084,800	1,084,800
State Facilities Rent	0		2,045,800	0	26,000	2,071,800
Library Operations	35		4,440,200	1,045,500	358,300	5,844,000
Archives	10	0	983,500	40,000	93,500	1,117,000
Museum Operations	14	4	1,466,600	60,000	355,100	1,881,700
ACPE - Program Admin & Operations	102		0	800,000	12,305,100	13,105,100
WWAMI Medical Education	0		2,654,800	0	0	2,654,800
Subtotal Agency Operations	332	15	41,494,800	194,167,500	22,253,200	257,915,500
Total	332	15	1,108,404,500	214,958,500	134,127,200	1,457,490,200

Department of Education & Early Development
Operating Budget Comparison - General Funds
FY2009 Management Plan to FY2010 Governor's December 15 Budget

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
K-12 Formula Programs:				
Foundation Program	944,776.2	994,268.5	49,492.3	5.2%
Boarding Home Grants	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	-5.3	-0.2%
Pupil Transportation	58,516.6	60,293.8	1,777.2	3.0%
Alaska Challenge Youth Academy	6,243.9	6,429.1	185.2	3.0%
School Performance Incentive Program	4,800.0	0.0	-4,800.0	0.0%
School Debt Reimbursement	0.0	0.0	0.0	0.0%
Subtotal Formula Programs	1,019,910.3	1,066,909.7	46,999.4	4.6%

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
Agency Operations:				
Executive Administration	1,310.4	2,131.9	821.5	62.7%
Administrative Services	594.9	614.0	19.1	3.2%
Information Services	224.0	230.8	6.8	3.0%
School Finance & Facilities	1,484.1	1,732.7	248.6	16.8%
Student and School Achievement	7,811.6	8,583.4	771.8	9.9%
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	66.7	86.6	19.9	29.8%
Early Learning Coordination	6,989.3	7,799.7	810.4	11.6%
Professional Teaching Practices Commission	15.6	275.0	259.4	1662.8%
Alaska State Council on the Arts	679.3	695.3	16.0	2.4%
Mt. Edgecumbe Boarding School	3,974.7	3,846.0	-128.7	-3.2%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	1,835.2	2,045.8	210.6	11.5%
Library Operations	4,336.6	4,440.2	103.6	2.4%
Archives	953.4	983.5	30.1	3.2%
Museum Operations	1,417.7	1,466.6	48.9	3.4%
ACPE - Program Admin & Operations	0.0	0.0	0.0	0.0%
WWAMI Medical Education	2,130.1	2,654.8	524.7	24.6%
Subtotal Agency Operations	37,732.1	41,494.8	3,762.7	10.0%

Total Education	1,057,642.4	1,108,404.5	50,762.1	4.8%
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Positions:

Full-time	332.0	332.0	0.0
Part-time	15.0	15.0	0.0
Total	347.0	347.0	0.0

Department of Education & Early Development
Operating Budget Comparison - Total Funds
FY2009 Management Plan to FY2010 Governor's December 15 Budget

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
K-12 Formula Programs:				
Foundation Program	979,867.2	1,027,996.5	48,129.3	4.9%
Boarding Home Grants	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	-5.3	-0.2%
Pupil Transportation	58,516.6	60,293.8	1,777.2	3.0%
Alaska Challenge Youth Academy	6,243.9	6,429.1	185.2	3.0%
School Performance Incentive Program	4,800.0	0.0	-4,800.0	-100.0%
School Debt Reimbursement	97,021.2	98,937.0	1,915.8	2.0%
Subtotal Formula Programs	1,152,022.5	1,199,574.7	47,552.2	4.13%

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
Agency Operations:				
Executive Administration	1,332.8	2,154.3	821.5	61.6%
Administrative Services	1,266.7	1,291.0	24.3	1.9%
Information Services	637.7	658.9	21.2	3.3%
School Finance & Facilities	2,182.1	2,451.5	269.4	12.3%
Student & School Achievement	164,845.7	165,517.8	672.1	0.4%
Statewide Mentoring Program	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	687.7	701.9	14.2	2.1%
Child Nutrition	35,556.7	35,580.7	24.0	0.1%
Early Learning Coordination	7,246.0	8,056.4	810.4	11.2%
Professional Teaching Practices Commission	267.7	275.0	7.3	2.7%
Alaska State Council on the Arts	1,532.8	1,605.3	72.5	4.7%
Mt. Edgecumbe Boarding School	7,492.1	7,363.5	-128.6	-1.7%
State Facilities Maintenance	1,084.8	1,084.8	0.0	0.0%
State Facilities Rent	1,861.2	2,071.8	210.6	11.3%
Library Operations	5,740.4	5,844.0	103.6	1.8%
Archives	1,083.4	1,117.0	33.6	3.1%
Museum Operations	1,832.8	1,881.7	48.9	2.7%
ACPE - Program Admin & Operations	12,672.5	13,105.1	432.6	3.4%
WWAMI Medical Education	2,130.1	2,654.8	524.7	24.6%
Subtotal Agency Operations	253,953.2	257,915.5	3,962.3	1.6%
Total Education	1,405,975.7	1,457,490.2	51,514.5	3.7%

Positions:

Full-time	332.0	332.0	0.0
Part-time	15.0	15.0	0.0
Total	347.0	347.0	0.0

Department of Education & Early Development
**Operating Budget - Changes from FY2009 Management Plan to
FY2010 Governor's December 15 Budget**

		<i>FY2009 Management Plan</i>					
		332	15	1,057,642.4	214,567.9	133,765.4	1,405,975.7
Component	Description	PFT	PPT	General Funds	Federal Funds	Other Funds	Total
Personal Services	FY10 bargaining unit contract adjustments			579.0	4.1	361.1	944.2
Foundation Program	Public School Trust Fund reduction from Revenue (total - \$12,937)					-1,363.0	-1,363.0
Foundation Program	Remove FY09 Foundation Program_PEF tracking			-944,776.2			-944,776.2
Foundation Program	FY10 Foundation Program need (BSA \$5,580)			992,268.5			992,268.5
Foundation Program	Age-4 Pilot Program			2,000.0			2,000.0
Pupil Transportation	Remove FY09 Pupil Transportation_PEF tracking			-58,516.6			-58,516.6
Pupil Transportation	FY10 Pupil Transportation entitlement			60,293.8			60,293.8
School Debt Reimbursement	Remove FY09 School Fund amount					-23,400.0	-23,400.0
School Debt Reimbursement	FY10 School Fund projection					23,000.0	23,000.0
School Debt Reimbursement	FY10 Debt Reimbursement increment					2,315.8	2,315.8
Boarding Home Grants	FY10 increase for additional beds / Galena			350.0			350.0
Special Schools	FY10 SESA decrement			-5.3			-5.3
School Performance Incentive Program	Remove OTI. End of 3-year pilot program			-4,800.0			-4,800.0
Alaska Challenge Youth Academy	FY10 increment based on BSA @ \$5,580			185.2			185.2
Executive Administration	FY10 District Support Services - Tech contracts			600.0			600.0
Executive Administration	FY10 District Support Services - Op support			224.2			224.2
Executive Administration	Remove OTI from SB285			-30.0			-30.0
School Finance & Facilities	FY10 school bus contractual increase			24.7			24.7
School Finance & Facilities	FY10 AVTEC school bus driver training			45.2			45.2
School Finance & Facilities	FY10 Auditor contracts for intensive student clamis			150.0			150.0
Student & School Achievement	FY10 SBA & HSGQE contractual increases			250.0			250.0
Student & School Achievement	MH Trust Recommendations - tech adjustment					-300.0	-300.0
Student & School Achievement	MH Trust Recommendations - Autism Research Center			150.0		200.0	350.0
Student & School Achievement	MH Trust Recommendations - Rural Transitions			150.0			150.0
Early Learning Programs	FY10 increment for Head Start (serving approx. an additional 60 children through competitive grants)			800.0			800.0
Professional Teaching Practices Commission	Fund soucre change from Receipt Supported Services to GF (RSS were teacher cert. fees)			252.1		-252.1	0.0
Alaska State Council on the Arts	FY10 increase for federal NEA grants				56.5		56.5
Mt. Edgecumbe Boarding School	Remove FY09 OTI - fuel/utility distribution			-167.8			-167.8
State Facilities Rent	FY10 lease increases			210.6			210.6
ACPE - Program Admin & Ops	FY10 increase federal authority for carryforward				330.0		330.0
ACPE - Program Admin & Ops	FY10 remove MHTAAR program funding (program transferred to AMHTA)					-200.0	-200.0
ACPE - WWAMI	FY10 Increment for WWAMI program expansion			524.7			524.7
Total Proposed Operating Changes				50,762.1	390.6	361.8	51,514.5
<i>Total FY2010 Operating</i>		<i>332</i>	<i>15</i>	<i>1,108,404.5</i>	<i>214,958.5</i>	<i>134,127.2</i>	<i>1,457,490.2</i>

Alaska Department of Education & Early Development
 Public School Funding Program
 FY2009 Authorized vs FY2010 Projected
 Prepared 11/13/08

	FY2009 Authorized	FY2010 Projected	Difference
Regular ADM	118,192.64	118,054.70	(137.94)
Correspondence ADM	10,382.75	10,302.42	(80.33)
Total ADM	128,575.39	128,357.12	(218.27)
Adjusted ADM	223,907.49	230,269.86	6,362.37
Basic Need *	\$1,227,013.0	\$1,284,905.8	\$57,892.8
Required Local Effort	(220,394.7)	(229,470.4)	(9,075.7)
Deductible Impact Aid	(57,065.9)	(59,427.3)	(2,361.4)
Supplemental Funding Floor	704.9	276.8	(428.1)
Quality Schools Grant	3,582.5	3,684.3	101.8
Military Flow Through and Other	26,027.3	26,027.3	0.0
Total	\$979,867.1	\$1,025,996.5	\$46,129.4
Grants			\$0.0
Total	\$979,867.1	\$1,025,996.5	\$46,129.4
<u>Funding Sources</u>			
1004 General fund	944,776.1	992,268.5	47,492.4
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	14,300.0	12,937.0	(1,363.0)
Total	\$979,867.1	\$1,025,996.5	\$46,129.4

FY09

- * Hold Harmless Provision
- * 50% ISER
- * 9x Intensive
- * Base Student Allocation at \$5,480

FY10

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

Alaska Department of Education & Early Development
FY2010 Projected State Program Allocations based on Legislative Appropriations.

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

UPDATED 11/18/2008	FY2010 Projected ADM	Total Foundation @ \$5,580	Boarding Home	Residential Boarding Program	Youth in Detention	Special Schools	AK Challenge Youth Academy	Pupil Transportation	Debt Retirement	PROJECTED FY2010 TOTALS
ALASKA GATEWAY	401	6,248,785						554,288		6,803,073
ALEUTIAN REGION	37	1,402,350						0		1,402,350
ALEUTIANS EAST	256	5,537,672						69,888	501,883	6,109,443
ANCHORAGE	48,360	296,771,314			385,897	1,101,400		18,795,843	46,298,215	363,352,669
ANNETTE ISLANDS	268	1,951,739						16,884		1,968,623
BERING STRAIT	1,653	25,913,834						76,038		25,989,872
BRISTOL BAY	142	1,665,702						315,980		1,981,682
CHATHAM	157	2,627,310						11,550		2,638,860
CHUGACH	240	2,204,756						0		2,204,756
COPPER RIVER	505	7,011,500						650,032		7,661,532
CORDOVA	365	3,921,692						104,755		4,026,447
CRAIG	727	5,120,347						91,300		5,211,647
DELTA/GREELY	1,085	10,392,334						1,144,530		11,536,864
DENALI	409	3,782,658						412,542		4,195,200
DILLINGHAM	514	5,114,482	34,310					534,924	824,109	6,507,825
FAIRBANKS	14,368	100,631,972			114,036			9,655,450	9,161,622	119,563,080
GALENA	3,634	18,309,059		962,800				58,266		19,330,125
HAINES	276	2,670,287						159,471	909,499	3,739,257
HOONAH	115	1,721,773						33,350	69,896	1,825,019
HYDABURG	60	952,683						0		952,683
IDITAROD	293	4,533,656	21,300					35,512		4,590,468
JUNEAU	4,921	34,742,934			84,214			2,623,280	12,374,895	49,825,323
KAKE	95	1,446,064						18,905		1,464,969
KASHUNAMIUT	318	3,349,104						1,590		3,350,694
KENAI	9,047	63,101,787	26,960		213,720			5,337,696	1,588,676	70,268,839
KETCHIKAN	2,095	16,228,383			63,584			1,458,480	2,055,864	19,806,311
KLAWOCK	119	1,576,249						25,845		1,602,094
KODIAK	2,615	22,305,645						1,465,230	2,147,325	25,918,200
KUSPUK	326	6,193,690	7,540					207,988		6,409,218
LAKE AND PENINSULA	364	8,840,919						134,680	1,101,050	10,076,649
LOWER KUSKOKWIM	3,948	54,238,860		95,000	93,574			805,392		55,232,826
LOWER YUKON	2,039	28,413,501						2,039		28,415,540
MAT-SU	16,564	121,164,808	4,920		62,519			11,294,171	11,237,576	143,763,994
NENANA	987	6,410,693		447,100				102,289		6,960,082
NOME	677	8,147,503			82,456			253,840	229,155	8,712,954
NORTH SLOPE	1,571	12,575,007						1,453,175	641,355	14,669,537
NORTHWEST ARCTIC	1,854	29,094,617	17,120					40,788	4,348,447	33,500,972
PELICAN	16	425,806						1,120		426,926
PETERSBURG	510	5,240,896						137,190	496,945	5,875,031
PRIBILOF	106	1,349,404						0		1,349,404
SAINT MARY'S	180	2,927,565						13,140		2,940,705
SITKA	1,303	10,243,349						528,756	2,283,780	13,055,885
SKAGWAY	95	804,255						3,325		807,580
SOUTHEAST	168	4,356,062						179,191		4,535,253
SOUTHWEST	634	8,958,859	68,630					369,331		9,396,820
TANANA	40	1,021,920						18,600		1,040,520
UNALASKA	410	3,539,661						259,120	865,470	4,664,251
VALDEZ	682	4,036,437						442,618	889,586	5,368,641
WRANGELL	309	3,166,751						177,205	213,700	3,557,656
YAKUTAT	101	1,297,196						71,205		1,368,401
YUKON FLATS	271	6,556,177						66,346		6,622,523
YUKON/KOYUKUK	1,249	10,432,799	5,120					79,734		10,517,653
YUPIIT	450	6,325,511						900		6,326,411
Mt. EDGECUMBE	430	2,970,874								2,970,874
OTHER	\1	26,027,300				2,026,110	6,429,108		698,000	35,180,518
Sub Totals	128,357	1,025,996,491	185,900	1,504,900	1,100,000	3,127,510	6,429,108	60,293,772	98,937,048	1,197,574,729
TOTALS	128,357	\$1,025,996,491	\$185,900	\$1,504,900	\$1,100,000	\$3,127,510	\$6,429,108	\$60,293,772	\$98,937,048	\$1,197,574,729

\1 OTHER INCLUDES OTHER ADJUSTMENTS.
 \2 OTHER INCLUDES ALLOCATION TO SPECIAL EDUCATION SERVICE AGENCY (SESA).
 \3 OTHER INCLUDES ESTIMATED ALASKA CHALLENGE YOUTH ACADEMY.
 \4 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.
 \5 RECALCULATED WITH PROJECTED CPI

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2010 ESTIMATED STATE AID

Updated 10/15/08

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 1/1/82 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 HB2003 SB73,HB13 CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2010
ALEUTIANS EAST				136,690	\$365,193			ALEUTIANS EAST	501,883
ANCHORAGE			1,498,523	30,802,614	11,083,193		2,913,885	ANCHORAGE	46,298,215
DILLINGHAM				824,109				DILLINGHAM	824,109
FAIRBANKS		79,853		9,081,770				FAIRBANKS	9,161,622
HAINES				909,499				HAINES	909,499
HOONAH				69,896				HOONAH	69,896
JUNEAU				8,248,019	262,569		3,864,307	JUNEAU	12,374,895
KENAI				1,588,676				KENAI	1,588,676
KETCHIKAN				2,055,864				KETCHIKAN	2,055,864
KODIAK				1,217,349		929,976		KODIAK	2,147,325
LAKE & PEN				200,690			900,360	LAKE & PEN	1,101,050
MAT-SU				8,217,548	3,020,028			MAT-SU	11,237,576
NOME				140,064	89,091			NOME	229,155
NORTH SLOPE				159,456	481,898			NORTH SLOPE	641,355
NORTHWEST ARCTIC				3,637,827	275,214	435,405		NORTHWEST ARCTIC	4,348,447
PETERSBURG				184,783	312,163			PETERSBURG	496,945
SITKA				1,368,359	519,399		396,022	SITKA	2,283,780
UNALASKA	146,363			295,649			423,459	UNALASKA	865,471
VALDEZ				68,257	32,424		788,905	VALDEZ	889,586
WRANGELL				213,700				WRANGELL	213,700
YAKUTAT								YAKUTAT	0
TOTALS	146,363	79,853	1,498,523	69,420,818	\$17,371,149	\$1,335,765	8,386,577		98,239,048

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

BOND ENTITLEMENT	\$89,772,618
CASH ENTITLEMENT	79,853
SUB TOTAL	89,852,471
ESTIMATED DEBT	8,386,577
EST. STATE AID-FY2010	98,239,048
FEED OVERHEAD	698,000
TOTAL FY2010 STATE AID	98,937,048

FY2009 Division of Teaching & Learning Support Component / Program Funding

Component / Program	Federal	Federal NCLB	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		39,500.0										39,500.0	8	
ESEA Title 1B - Even Start		1,200.0										1,200.0	1	
ESEA Title 1 Reading First State Grants		936.0										936.0	1	
Title I-Part C Migrant Education		7,100.0										7,100.0	5	
Title I-Part D Neglected & Delinquent		268.0										268.0		
Title I-Part 1003(g) School & District Improvement		1,578.0										1,578.0		
Special Education	34,000.0											34,000.0	7	
Special Education - Preschool	1,300.0											1,300.0	1	
Improving Teacher Quality		14,000.0										14,000.0	2	
Math and Science Partnerships		900.0										900.0	1	
Title II D Technology		700.0										700.0	2	
Title IV 21st Century Community Learning		5,140.0										5,140.0	2	
Title VI School Imp.- Innov.Ed Program Strat.		0.0										0.0	0	
Small Rural School Achievement		170.0										170.0		
State Assessments		3,700.0	6,825.0									10,525.0	16	
Title IV-Safe & Drug Free Schools		1,100.0										1,100.0	1	
Language Acquisition		950.0										950.0	1	
Education for Homeless Children & Youth		180.0										180.0	1	
Vocational Education Career & Tech Charter/Correspondance Schools	4,600.0				173.8							4,773.8	5	
Alaska Community Preschool	1,000.0		131.0									1,131.0	1	
Counseling (suicide prevention & at risk)	300.0											300.0	1	
Alaska Longitudinal Data System (Unity Project)				39.8								39.8	1	
Spec. Ed. State Improvement Grant Support			610.0									610.0	4	
School Health	550.0			150.0	50.0							750.0	2	
Autism Resource Center				150.0			200.0		230.8			350.0	1	
Senate Youth								1.0				1.0		
Director's Office			353.8									353.8	4	
Galena TVEP Grant									377.9			377.9		
Alaska Mineral & Energy Resources Education Fund- Operating			100.0									100.0		
Alaska Transition to Teaching (AKT2)		650.0										650.0	2	
Unallocated/Carryforward	14,600.0	21,204.2				307.5		191.0				36,302.7		
Total	56,350.0	99,276.2	8,019.8	339.8	223.8	307.5	200.0	422.8	377.9	0.0	0.0	165,517.8	70.0	0.0

Division of Teaching & Learning Support *continued*

Component / Program	Federal	Federal NCLB	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
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	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	35,141.3		27.2		59.4						352.8	35,580.7	9	
Total	35,141.3		27.2	0.0	59.4	0.0	0.0	0.0	0.0		352.8	35,580.7	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	8,056.4	3	0
RDU Totals														
Student & School Achievement	56,350.0	99,276.2	8,019.8	339.8	223.8	307.5	200.0	422.8	377.9		0.0	165,517.8	70	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	35,141.3	0.0	27.2	0.0	59.4	0.0	0.0	0.0	0.0		352.8	35,580.7	9	
Early Learning Coordination	256.7	0.0	7,799.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	8,056.4	1	
Teacher Certification	0.0	0.0	8.5	0.0	0.0	16.4	0.0	0.0	0.0			24.9	5	0
Total	91,748.0	99,276.2	19,755.2	339.8	283.2	923.9	200.0	422.8	377.9		352.8	213,679.8	85	0

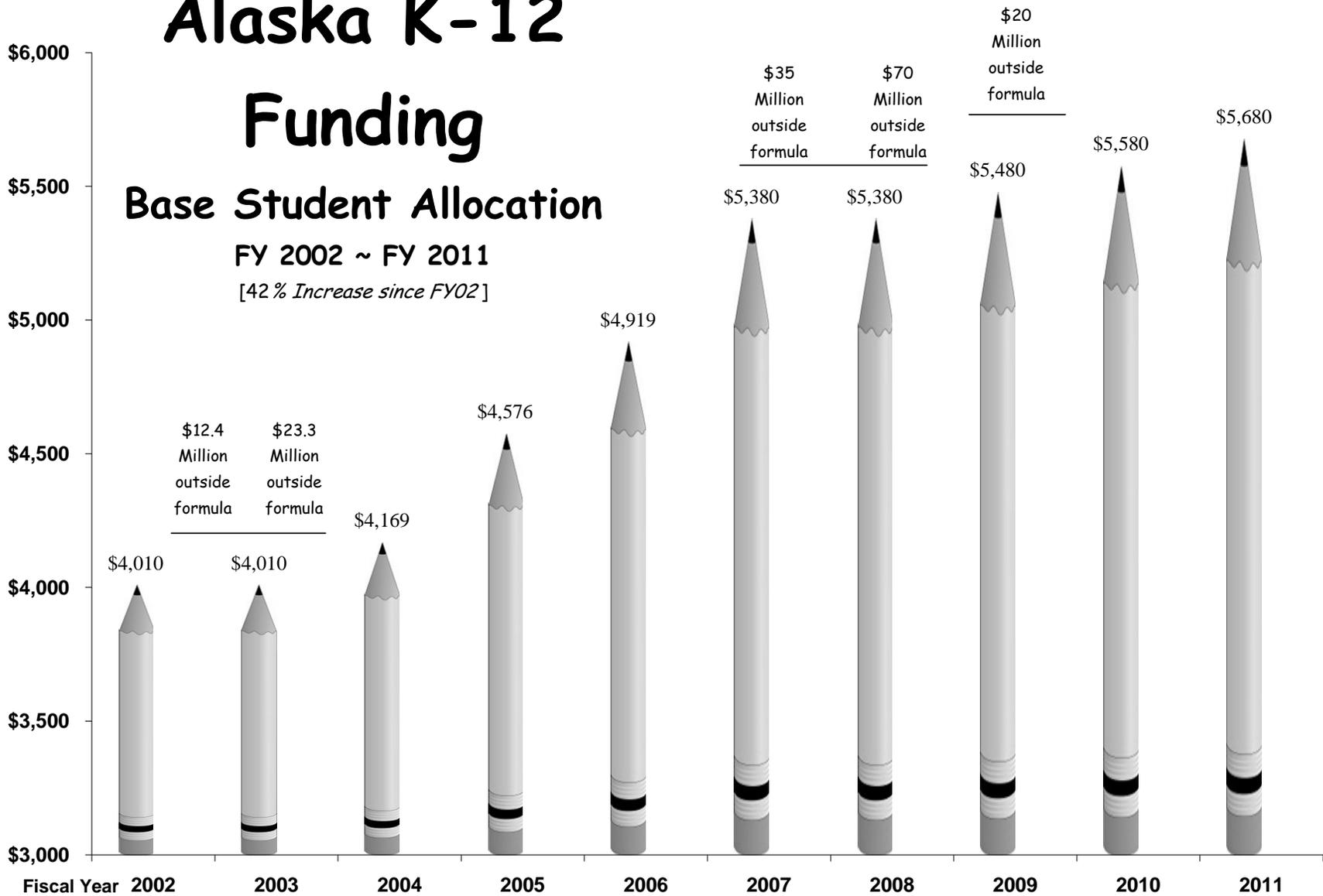
Alaska K-12

Funding

Base Student Allocation

FY 2002 ~ FY 2011

[42% Increase since FY02]



Department of Education & Early Development
Capital Budget - FY2010 Governor's December 15

Deferred Maintenance	General Funds	Other Funds*	Total
Mt. Edgecumbe High School Deferred Maintenance	2,000,000	-	2,000,000

FY10 Major Maintenance Grants

Kaltag K-12 School Heating System	-	1,078,835.0	1,078,835
Diomedea K-12 School Renovation	-	15,890,622.0	15,890,622
Kodiak Schools Seismic Mitigation Project	-	3,236,143.0	3,236,143
Craig Middle School Classroom Renovation (recovery of funds)	-	83,588.0	83,588
Saint Mary's - Districtwide Fuel Tank Farm Replacement	-	3,306,502.0	3,306,502
Craig Elementary School Roof Replacement	-	85,807.0	85,807
Kotlik K-12 Heat Plan Relocation	-	1,369,016.0	1,369,016
Aleknagik, Clarks Point and Ekwok K-12 Schools HVAC Upgrades	-	384,186.0	384,186
Kasigluk-Akula K-12 School Floor Repairs (generator building)	-	928,581.0	928,581
Galena Regional Learning Center Dining Facility Upgrade	-	3,528,598.0	3,528,598
False Pass K-12 School Siding Replacement (recovery of funds)	-	92,042.0	92,042
Platinum K-12 School Prime Power Generators	-	181,678.0	181,678
Allakaket K-12 School Water System Improvements	-	161,994.0	161,994
Galena Regional Learning Center Gym Building Upgrade	-	6,888,506.0	6,888,506
Cold Bay K-12 Heating System Upgrade	-	75,789.0	75,789
Craig Middle School Exterior Envelope Upgrades (recovery of funds)	-	26,868.0	26,868
Valley Park Elementary Siding Replacement	-	467,164.0	467,164
Huslia High School Exterior Upgrade	-	923,685.0	923,685
Pacific High School Renovation	-	1,736,513.0	1,736,513
Sand Point K-12 School Window Replacement (recovery of funds)	-	67,948.0	67,948
		Total MM:	40,514,065

Total DM:	2,000,000.0
Total MM:	40,514,065.0
Total All:	42,514,065.0

* Alaska Housing Capital Corporation receipts appropriated to the Major Maintenance Grant Fund.