

Department of Education and Early Development Ten Year Expenditure Projection

The mission of the Department of Education and Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

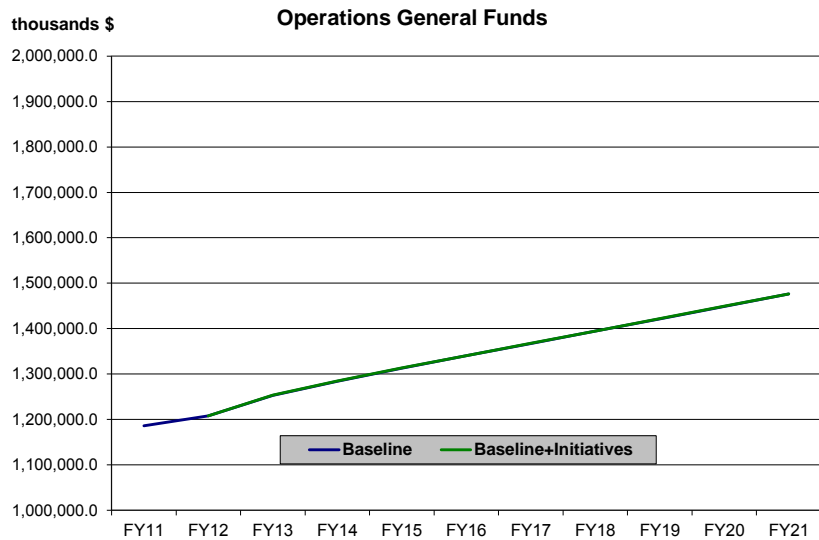
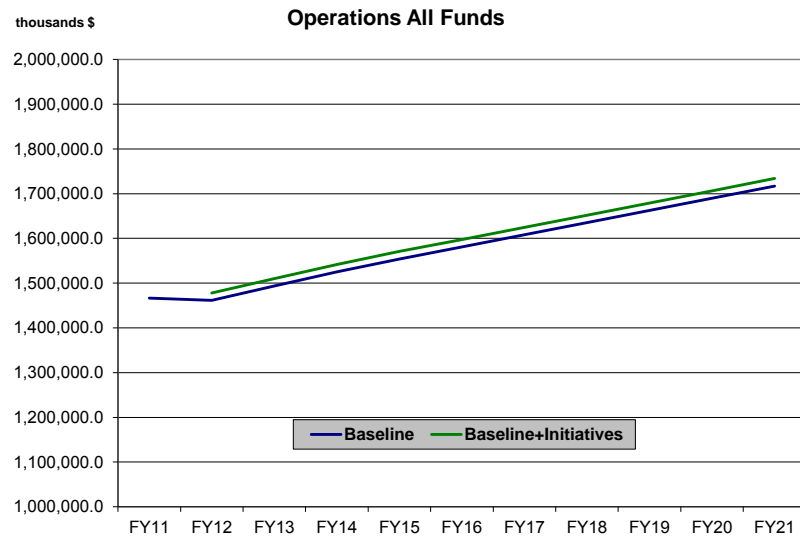
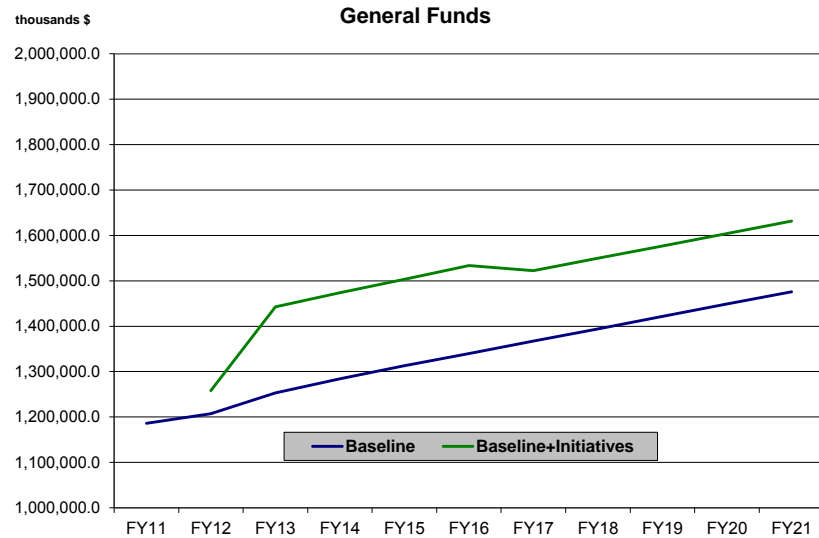
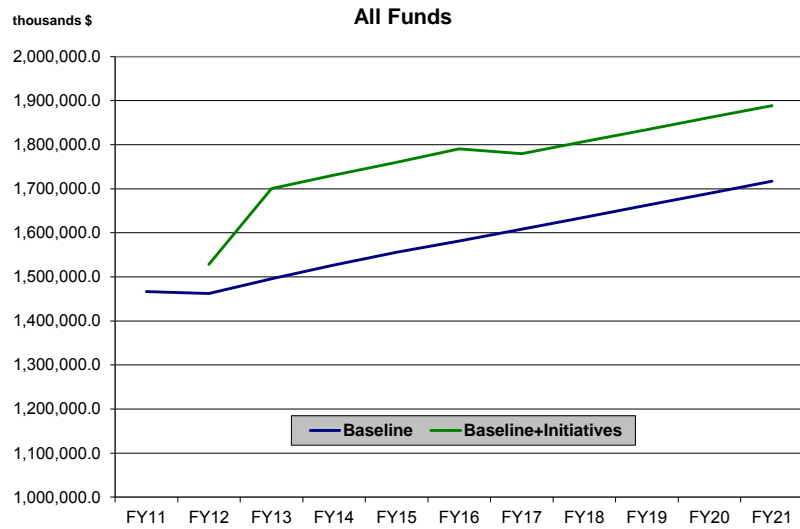
The department delivers the following core services to Alaskans to meet its mission:

- Provide and evaluate a Comprehensive Student and School Standards, Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System

A detailed set of the assumptions that support the 10-year projection follow the projection sheets. As with all long-range projection exercises, there is a tremendous amount of uncertainty that accompany making the projections.

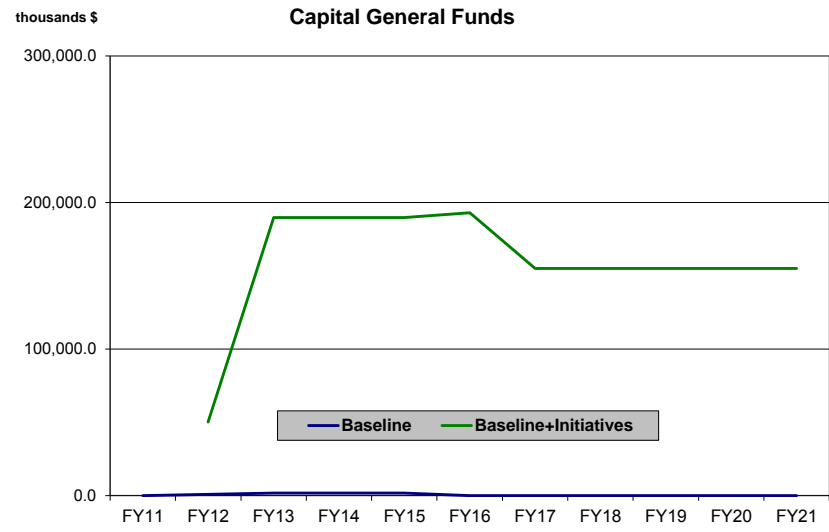
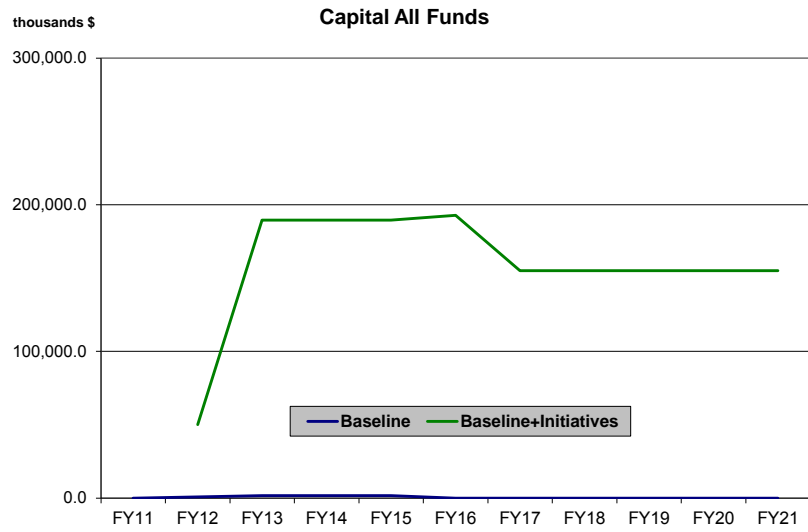
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Education and Early Development



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Education and Early Development



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Education and Early Development

Baseline Budget Growth 1/

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	1,466,641.0	1,462,184.1	1,495,578.3	1,526,656.0	1,555,725.4	1,581,091.4	1,608,210.1	1,635,383.0	1,662,611.5	1,689,897.2	1,717,241.6
General Fund Unrestricted	1,173,568.2	1,194,448.8	1,240,507.4	1,271,585.1	1,300,654.5	1,326,020.5	1,353,139.2	1,380,312.1	1,407,540.6	1,434,826.3	1,462,170.7
General Fund Designated	12,297.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1
Other State Funds	22,897.2	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4
Federal Funds	257,878.5	230,325.8	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4
Operations	1,466,641.0	1,461,384.1	1,493,878.3	1,524,956.0	1,554,025.4	1,581,091.4	1,608,210.1	1,635,383.0	1,662,611.5	1,689,897.2	1,717,241.6
General Fund Unrestricted	1,173,568.2	1,193,648.8	1,238,807.4	1,269,885.1	1,298,954.5	1,326,020.5	1,353,139.2	1,380,312.1	1,407,540.6	1,434,826.3	1,462,170.7
General Fund Designated	12,297.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1
Other State Funds	22,897.2	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4
Federal Funds	257,878.5	230,325.8	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4	217,661.4
Formula Programs	1,162,398.2	1,172,595.8	1,208,922.7	1,235,887.6	1,262,902.4	1,289,968.4	1,317,087.1	1,344,260.0	1,371,488.5	1,398,774.2	1,426,118.6
General Fund Unrestricted	1,128,242.8	1,136,790.4	1,175,781.7	1,202,746.6	1,229,761.4	1,256,827.4	1,283,946.1	1,311,119.0	1,338,347.5	1,365,633.2	1,392,977.6
General Fund Designated	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	23,455.4	23,455.4	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<u>Formula Detail</u>											
<u>Foundation Program</u>	1,086,638.4	1,096,249.6	1,130,660.2	1,155,660.2	1,180,660.2	1,205,660.2	1,230,660.2	1,255,660.2	1,280,660.2	1,305,660.2	1,330,660.2
General Fund Unrestricted	1,052,483.0	1,060,444.2	1,097,519.2	1,122,519.2	1,147,519.2	1,172,519.2	1,197,519.2	1,222,519.2	1,247,519.2	1,272,519.2	1,297,519.2
General Fund Designated	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	23,455.4	23,455.4	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<u>Pupil Transportation</u>	63,839.2	64,228.4	65,994.7	67,809.6	69,674.4	71,590.4	73,559.1	75,582.0	77,660.5	79,796.2	81,990.6
General Fund Unrestricted	63,839.2	64,228.4	65,994.7	67,809.6	69,674.4	71,590.4	73,559.1	75,582.0	77,660.5	79,796.2	81,990.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Boarding Home Grants</u>	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Unrestricted	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Education and Early Development

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Unrestricted	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4
General Fund Unrestricted	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Challenge Youth Academy	5,826.8	6,008.6	6,158.6	6,308.6	6,458.6	6,608.6	6,758.6	6,908.6	7,058.6	7,208.6	7,358.6
General Fund Unrestricted	5,826.8	6,008.6	6,158.6	6,308.6	6,458.6	6,608.6	6,758.6	6,908.6	7,058.6	7,208.6	7,358.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	304,242.8	288,788.3	284,955.6	289,068.4	291,123.0	291,123.0	291,123.0	291,123.0	291,123.0	291,123.0	291,123.0
General Fund Unrestricted	45,325.4	56,858.4	63,025.7	67,138.5	69,193.1	69,193.1	69,193.1	69,193.1	69,193.1	69,193.1	69,193.1
General Fund Designated	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1
Other State Funds	22,897.2	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4	23,462.4
Federal Funds	234,423.1	206,870.4	196,870.4	196,870.4	196,870.4	196,870.4	196,870.4	196,870.4	196,870.4	196,870.4	196,870.4
Capital	0.0	800.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	800.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY11 Baseline Appropriations

FY2011 Nonformula GFU includes \$103.0 estimated fuel allocation for FY2011

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Education and Early Development

Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	148,500.0	66,156.5	204,642.6	204,642.6	204,642.6	209,642.6	171,682.0	171,682.0	171,682.0	171,682.0	171,682.0
General Fund Unrestricted	148,500.0	29,938.3	188,384.6	188,384.6	188,384.6	193,384.6	155,424.0	155,424.0	155,424.0	155,424.0	155,424.0
General Fund Designated	0.0	19,860.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	258.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0
Federal Funds	0.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0
Operations	0.0	16,782.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0
General Fund Unrestricted	0.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	258.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0
Federal Funds	0.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Formula Detail</u>											
<u>Foundation Program</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Pupil Transportation</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Boarding Home Grants</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Education and Early Development

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Youth in Detention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	16,782.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0	16,682.0
General Fund Unrestricted	0.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	258.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0
Federal Funds	0.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0	16,100.0
Capital	148,500.0	49,374.5	187,960.6	187,960.6	187,960.6	192,960.6	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Unrestricted	148,500.0	29,514.3	187,960.6	187,960.6	187,960.6	192,960.6	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Designated	0.0	19,860.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

[Describe department assumptions for new initiatives appropriations estimates:](#)

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Education and Early Development

Baseline plus Initiatives

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	1,615,141.0	1,528,340.6	1,700,220.9	1,731,298.6	1,760,368.0	1,790,734.0	1,779,892.1	1,807,065.0	1,834,293.5	1,861,579.2	1,888,923.6
General Fund Unrestricted	1,322,068.2	1,224,387.1	1,428,892.0	1,459,969.7	1,489,039.1	1,519,405.1	1,508,563.2	1,535,736.1	1,562,964.6	1,590,250.3	1,617,594.7
General Fund Designated	12,297.1	33,807.3	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1
Other State Funds	22,897.2	23,720.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4
Federal Funds	257,878.5	246,425.8	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4
Operations	1,466,641.0	1,478,166.1	1,510,560.3	1,541,638.0	1,570,707.4	1,597,773.4	1,624,892.1	1,652,065.0	1,679,293.5	1,706,579.2	1,733,923.6
General Fund Unrestricted	1,173,568.2	1,194,072.8	1,239,231.4	1,270,309.1	1,299,378.5	1,326,444.5	1,353,563.2	1,380,736.1	1,407,964.6	1,435,250.3	1,462,594.7
General Fund Designated	12,297.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1	13,947.1
Other State Funds	22,897.2	23,720.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4
Federal Funds	257,878.5	246,425.8	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4	233,761.4
Formula Programs	1,162,398.2	1,172,595.8	1,208,922.7	1,235,887.6	1,262,902.4	1,289,968.4	1,317,087.1	1,344,260.0	1,371,488.5	1,398,774.2	1,426,118.6
General Fund Unrestricted	1,128,242.8	1,136,790.4	1,175,781.7	1,202,746.6	1,229,761.4	1,256,827.4	1,283,946.1	1,311,119.0	1,338,347.5	1,365,633.2	1,392,977.6
General Fund Designated	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	23,455.4	23,455.4	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<u>Formula Detail</u>											
<u>Foundation Program</u>	1,086,638.4	1,096,249.6	1,130,660.2	1,155,660.2	1,180,660.2	1,205,660.2	1,230,660.2	1,255,660.2	1,280,660.2	1,305,660.2	1,330,660.2
General Fund Unrestricted	1,052,483.0	1,060,444.2	1,097,519.2	1,122,519.2	1,147,519.2	1,172,519.2	1,197,519.2	1,222,519.2	1,247,519.2	1,272,519.2	1,297,519.2
General Fund Designated	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0	12,350.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	23,455.4	23,455.4	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<u>Pupil Transportation</u>	63,839.2	64,228.4	65,994.7	67,809.6	69,674.4	71,590.4	73,559.1	75,582.0	77,660.5	79,796.2	81,990.6
General Fund Unrestricted	63,839.2	64,228.4	65,994.7	67,809.6	69,674.4	71,590.4	73,559.1	75,582.0	77,660.5	79,796.2	81,990.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Boarding Home Grants</u>	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Unrestricted	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Education and Early Development

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<i>Youth in Detention</i>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Unrestricted	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Special Schools</i>	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4
General Fund Unrestricted	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4	3,318.4
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>AK Challenge Youth Academy</i>	5,826.8	6,008.6	6,158.6	6,308.6	6,458.6	6,608.6	6,758.6	6,908.6	7,058.6	7,208.6	7,358.6
General Fund Unrestricted	5,826.8	6,008.6	6,158.6	6,308.6	6,458.6	6,608.6	6,758.6	6,908.6	7,058.6	7,208.6	7,358.6
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	304,242.8	305,570.3	301,637.6	305,750.4	307,805.0	307,805.0	307,805.0	307,805.0	307,805.0	307,805.0	307,805.0
General Fund Unrestricted	45,325.4	57,282.4	63,449.7	67,562.5	69,617.1	69,617.1	69,617.1	69,617.1	69,617.1	69,617.1	69,617.1
General Fund Designated	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1	1,597.1
Other State Funds	22,897.2	23,720.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4	23,620.4
Federal Funds	234,423.1	222,970.4	212,970.4	212,970.4	212,970.4	212,970.4	212,970.4	212,970.4	212,970.4	212,970.4	212,970.4
Capital	148,500.0	50,174.5	189,660.6	189,660.6	189,660.6	192,960.6	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Unrestricted	148,500.0	30,314.3	189,660.6	189,660.6	189,660.6	192,960.6	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Designated	0.0	19,860.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Operating Budget Current Services Baseline												
Formula												
C Foundation Program: the FY12 Foundation Program was forward-funded in FY11 (HB300) based on HB273 fiscal note. Any additional increases/decreases to the Foundation Program are based on legislative appropriations. The FY13-21 continues with the trend of increasing the BSA \$100/year which amounts to an approx. increase of \$25M annually. The Public School Trust Fund FY12 increased by \$1,650.0.	GF Unrestricted	0.0	9,961.2	37,075.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	GF Designated	0.0	1,650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	(2,664.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	8,946.8	37,075.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
C Foundation Program: the FY11 Medicaid federal appropriation is an OTI for both FY11 and FY12. The OTI is removed in the above assumption and added here as a FY12 OTI (FY11 HB300, Sec16(c)(30))	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	2,664.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	2,664.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Pupil Transportation: the FY12 Pupil Transportation was forward-funded in FY11 (HB300) based on the HB273 fiscal note CPI calculations. Any additional increases/decreases to Pupil Transportation are based on legislative appropriations. FY13-21 reflects an average annual increase of 2.75% based on the annual inflation assumption per the AK Permanent Fund.	GF Unrestricted	0.0	389.2	1,766.3	1,814.9	1,864.8	1,916.0	1,968.7	2,022.9	2,078.5	2,135.7	2,194.4
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	389.2	1,766.3	1,814.9	1,864.8	1,916.0	1,968.7	2,022.9	2,078.5	2,135.7	2,194.4
C Age 4 Pre-K Program: Removal of \$2.0M OTI. This program will be moved to the Teaching & Learning Support, Early Learning Coordination component. See component for future budget detail.	GF Unrestricted	0.0	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Special Schools: Special Education Service Agency (SESA) has minor fluctuations in population and annual projections are based on the student count.	GF Unrestricted	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Alaska Challenge Youth Academy: Increases/decreases are based on legislative appropriations and the student count, so long-range projections are difficult to determine. While FY12 reflects an increase from FY11, the department has projected a \$100 increase to the BSA based on the HB273 trend for FY13-21, which equates to an approx. increase of \$150.0 annually.	GF Unrestricted	0.0	181.8	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	181.8	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
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C Formula Change Subtotal	GF Unrestricted	0.0	8,547.6	38,991.3	26,964.9	27,014.8	27,066.0	27,118.7	27,172.9	27,228.5	27,285.7	27,344.4
	GF Designated	0.0	1,650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	10,197.6	38,991.3	26,964.9	27,014.8	27,066.0	27,118.7	27,172.9	27,228.5	27,285.7	27,344.4

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Non Formula												
C Alaska Commission on Postsecondary Education (ACPE):Alaska Performance Scholarship Awards (new component). SB221 fiscal note - Amount is an estimate pending legislative task force outcomes.	GF Unrestricted	0.0	8,221.9	6,167.3	4,112.8	2,054.6	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	8,221.9	6,167.3	4,112.8	2,054.6	0.0	0.0	0.0	0.0	0.0	0.0
C School Finance & Facilities: Additional support for FY11 legal services related to the Moore v. State of Alaska	GF Unrestricted	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Executive Administration: Support for the Interstate Compact for the Educational Opportunity for Military Children. HB137 SLA10 directed the department to join the compact without any support funding. This request will allow the dept. to maintain current level of services in accordance with AS14.34.010.	GF Unrestricted	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Remove FY11 One Time Items (\$12.7 GF SB221 start-up supplies; \$212 MHTAAR Autism Resource Center; \$380.0 GF Best Beginnings/Imagination Library; \$40,012.5 ARRA authority; \$51.5 GF fuel/utility distribution; \$650.0 GF SB221 legislative task force on higher ed/careers).	GF Unrestricted	0.0	(1,094.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	(212.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	(40,012.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	(41,318.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Student & School Achievement: Maintain current level of support for the Alaska School Health & Safety Plan (part of the DVSA initiative)	GF Unrestricted	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Student & School Achievement: Lapse extension of ARRA and EduJobs appropriation (language) - maximum carry forward through 6/30/12.	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	10,000.0	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	10,000.0	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Student & School Achievement: Reduce TVEP funding distribution for Galena - FY12 est. \$350.8 (FY11 \$416.2)	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	(65.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	(65.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Student & School Achievement: Mental Health Trust Recommendations - (\$150.0 for autism resource center (GF/MH)).	GF Unrestricted	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Early Learning Coordination: Transfer Pre-K Program from Foundation Program to Early Learning Coordination component (\$2.0 million in base budget for same level of support from FY11 and a \$2.0 million increase for FY12)	GF Unrestricted	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Administrative Services: Increase I/A authority for an Accounting Technician III to provide departmental support and services.	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Library Operations: Additional authorization for BTOP grant award (\$710 SDPR; \$1,994.3 fed receipts)	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	1,994.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	2,704.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Personal Services Adjustments: FY12 adjustments to FY11 over/under stated GGU/SU salary adjustments, and FY12 Personal Services increases	GF Unrestricted	0.0	934.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	465.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	1,454.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C Alaska Commission on Postsecondary Education: Placeholder for AlaskAdvantage Education Grant to maintain existing per student maximum for needs-based funding	GF Unrestricted	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Nonformula Change Subtotal	GF Unrestricted	200.0	11,533.0	6,167.3	4,112.8	2,054.6	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	565.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	(27,552.7)	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	200.0	(15,454.5)	(3,832.7)	4,112.8	2,054.6	0.0	0.0	0.0	0.0	0.0	0.0

Operating Summary Current Service Level		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
	GF Unrestricted	200.0	20,080.6	45,158.6	31,077.7	29,069.4	27,066.0	27,118.7	27,172.9	27,228.5	27,285.7	27,344.4
	GF Designated	0.0	1,650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	565.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	(27,552.7)	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	200.0	(5,256.9)	35,158.6	31,077.7	29,069.4	27,066.0	27,118.7	27,172.9	27,228.5	27,285.7	27,344.4

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.												
Operating Budget New Initiatives												
Formula												
I None projected for EED	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Change Subtotal												
	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Formula												
I Student & School Achievement: Mental Health Trust Recommendations - (OTI for autism resource center: \$100.0 (MHTAAR)).	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	100.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	100.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I Statewide System of Support: Increase for school district trustee contract to implement improvement practices (\$200.0) and increase intensity/number of content coaches (\$200.0).	GF Unrestricted	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
I Child Nutrition Services: Federal receipt authority for increased food and nutrition program reimbursements	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I Library Operations: Funding for Stratton Library for minimal operations (fuel/electricity)	GF Unrestricted	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I Alaska Commission on Postsecondary Education: College Access Challenge Grant (\$1,100); I/A authority for UA broadband grant/distance outreach for college access corps (\$158.0)	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	1,258.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nonformula Change Subtotal	GF Unrestricted	0.0	424.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	258.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	16,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	16,782.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Summary Initiatives		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
	GF Unrestricted	0.0	424.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	258.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	16,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I = Initiative		0.0	16,782.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Capital numbers are portrayed as the total request for each year, not cumulative or incremental.												
Capital Budget Current Services Baseline												
C	Mt. Edgumbe High School - Deferred Maintenance	GF Unrestricted	0.0	800.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0
		GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total	0.0	800.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0
Capital Baseline Summary												
		GF Unrestricted	0.0	800.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0
		GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total	0.0	800.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0
Capital Budget Initiatives												
I	School Construction: Kuinerrarmut Eliitnaurviat K-12 School Renovation/Addition, Quinhagak. The FY11 number includes \$128,500 for school construction projects passed as GO Bonds in the 2010 General Election. (HB424)	GF Unrestricted	128,500.0	28,489.3	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total	128,500.0	28,489.3	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
I	Major Maintenance: Funds the first 14 projects on the December release of the reconsideration Major Maintenance Project List (funding source: Alaska Housing Capital Corp Receipts)	GF Unrestricted	0.0	0.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
		GF Designated	0.0	19,860.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total	0.0	19,860.2	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
I	Mt. Edgumbe High School - Deferred Maintenance. FY12 Deferred Maintenance projects from Master Plan. FY16 - 21 the deferred maintenance request is increased in efforts to complete a majority of the projects in the six-year CIP master plan.	GF Unrestricted	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
		GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Education and Early Development

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
I Mt. Edgecumbe High School - The FY11 number was pas as GO Bonds in the 2010 General Election. (HB424)	GF Unrestricted	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I School Finance & Facilities: Sec. 3 of SB237 establishes a program to fund rural school construction by establishing an account in the GF to receive annual appropriations based on a formula defined in the legislation. The amount was determined by dividing the annual debt service amount, (FY11 \$106,258.5) by the percentage of non-REAA schools (68.3%) times a multiplier (24.4%) to equal \$37,960.6	GF Unrestricted	0.0	0.0	37,960.6	37,960.6	37,960.6	37,960.6	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	37,960.6	37,960.6	37,960.6	37,960.6	0.0	0.0	0.0	0.0	0.0
I Stratton Library - Roof repair & replacement (\$500.0); siding, framing, insulation repair & replacement (\$400.0)	GF Unrestricted	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I School Finance & Facilities: Site Assessment Funding - site assessment for clean-up costs of 5 abandoned school sites	GF Unrestricted	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

I = Initiative

Capital Initiatives Summary	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
GF Unrestricted	148,500.0	29,514.3	187,960.6	187,960.6	187,960.6	192,960.6	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
GF Designated	0.0	19,860.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	148,500.0	49,374.5	187,960.6	187,960.6	187,960.6	192,960.6	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0