

Department of Education and Early Development Ten Year Expenditure Projection

BASELINE BUDGET GROWTH SCENARIO- Operations

- **Foundation Program Projections:** Foundation Program projections reflect the following increases per Fiscal Note 2 (HB273) adjusted for updated student counts- FY11 \$57,712.3, FY12 \$12,901.0, FY13 \$12,075.0. Additionally, the projections include the Charter and Alternative School funding increase approved in FY10. A long-range projection for the Foundation Program is difficult to determine as any increases/decreases are based on legislative appropriation. The trend over the last 3 years includes an increase of \$100 to the Base Student Allocation (BSA); however, this is due to the fiscal note detailed above. The department has projected a \$100 increase to the BSA FY14 through FY2020 based on this trend. This equates to an approximate increase of \$25.0 million annually.

As a primary assumption for this formula program it must be noted the Division of School Finance has been tracking a steady decline in student population which is in contrast to the Department of Labor and Workforce Development Alaska Population Projections document. It is also assumed that legislation would be required to increase the Base Student Allocation (BSA) to hold harmless the districts with severely declining student populations FY14 through FY20. Since many factors impact the state aid calculation, such as enrollment and required local effort, the trends would indicate a need to project declining entitlement payments. Using a historical perspective, state aid can remain relatively flat over multiple years during times of decreasing state revenue. On the optimistic side, the program should be sufficiently funded primarily due to the fact a tremendous amount of work has been accomplished through the efforts of the Education Funding Task Force and the implementation of their recommendations with the support of the Governor and the Legislature to build an equitable formula.

Also included is a removal of a FY10 one-time-item that was appropriated for the department's Age 4 Pre-K Program as part of Education Reform. This project is further addressed in the Initiatives (Except Gasline) section.

- **Foundation Program - Public School Trust Funds** from tobacco taxes fluctuates annually and will reduce or increase the amount of general fund required to fully fund the Foundation program. The published annual report from the Department of Revenue (available online) shows a slight decrease from FY09 to FY10. The FY11 projection also is estimated to be a decrease from FY10. Funding will remain flat in this projection since no long-term trends are available.

BASELINE BUDGET GROWTH SCENARIO- Operations continued

- Pupil Transportation reflects an increase of \$2,689.5 in FY11 based on the Anchorage CPI increases estimated at 2.90% (DLWD). The projection for Pupil Transportation from FY12 through FY20 reflects an average annual increase of 2.75% based on the annual inflation assumption as reported by the Alaska Permanent Fund.
- Boarding Home Grants and Youth in Detention reflect no increments in a fiscally conservative environment. Special Education Service Agency has minor fluctuations in population. Annual projections are based on the student count and the FY11 number reflects a decrease of -\$4.5 from FY10.
- Special Schools will require a FY10 supplemental increase of \$180.0 GF to adjust for the additional public transportation services for the Anchorage School for the Deaf. This amount will be in the FY11 base budget.
- Alaska Challenge Youth Academy includes a decrement of -\$602.3 GF in FY11 based on their student count. A long-range projection for ACYA is difficult to determine as any increases/decreases are based on legislative appropriation. The trend over the last three years includes an increase of \$100 to the Base Student Allocation (BSA); however, this is due to the fiscal note detailed above under the Foundation Program. The department has projected a \$100 increase to the BSA FY12 through FY2020 based on this trend. This equates to an approximate increase of \$150.0 annually.

Formula generated increases were rejected by the Alaska State Legislature in FY08 as excessive. Legislation would be required to remove the link to formula funding and create a GF base budget in DMVA for annual appropriations.

- Executive Administration includes a FY11 increment of \$291.7 GF justified as follows: During the FY09 legislative session, the Legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement in the areas of math, science, and reading content specialists. The department fully anticipates a critical need for additional contracted staff to address the increasing need to provide professional and technical assistance to school districts. Flat funding is projected from FY12 through FY20 in the base budget. General funds are critical and required to implement and support this state mandate.

BASELINE BUDGET GROWTH SCENARIO- Operations continued

- Administrative Services includes an increase of \$93.0 in I/A authorization to support a new position within the component. The position will provide a full-time PCN devoted to department procurement which will provide department-wide efficiencies and allow other critical resources to be reallocated.
- School Finance and Facilities contains an increment of 3% GF for school bus inspections contract which will be solicited competitively for a new contract to begin in FY11. This amount (\$8.0) is included in the base budget beginning in FY12 as a fixed cost.
- Student & School Achievement, Assessments section projects a fixed cost annual increase of \$350.0 GF for the Alaska Comprehensive Statewide Student Assessment contract. The Standards Based Assessments and the High School Graduation Qualifying Examination are trending with a 3.5% to 4.0% annual increase just to maintain the current level of services. This amount has been included in the baseline budget growth projections beginning in FY12 through FY16. In FY17 a new contractual period will begin. A conservative estimated increase of \$475.0 GF has been added to the base budget in FY17-FY20. It is very likely that the actual contractual costs will exceed the estimate; however, the department has no documentation to support future increases. The conservative estimate is based on the department receiving the same level of services and without any major enhancements to the state assessment system.

Adjustments based on the Mental Health Trust recommendations for Autism Resources and Rural Secondary Transitions, and for the Technical Vocational Educational Program funding (TVEP) are also included in the base. The TVEP funding distribution to Galena for FY11 projects an increase of \$38.3.

The Work Ready/College Ready program has only been implemented in a handful of school districts. Continued support for these state services is projected for full implementation through FY20. Full implementation is estimated to cost \$351.6 in GF. This projection is included in the FY12 base budget.

- Early Learning Coordination will reflect the removal of a FY10 one-time-item (OTI) of \$200.0 GF, and a matching GF OTI increment in FY11 for a grant to Best Beginnings.

BASELINE BUDGET GROWTH SCENARIO- Operations continued

- Alaska State Council on the Arts includes an increment of \$70.0 in federal authority to receive and expend additional National Endowment of the Arts grant funding.
- Mt. Edgecumbe High School projects a fixed cost annual increase of \$175.0 GF for contractual services in FY12. The Dormitory Management Services, Food Management Services and Janitorial Services will all be competitively solicited for contracts beginning in FY11. Until the bids are received, the department does not yet have any documentation to support a FY11 increment request; however, the FY12 fixed cost increment is based on a conservative estimate of a 6% increase over the next five years.

A full-time music teacher is included in the FY11 MEHS budget and projected through FY20 resulting in an increase of \$54.6 in I/A authorization.

A FY10 one-time-item will be removed for the 2009 August fuel/utility costs: \$57.2 GF. In FY10 and prior years there has been legislation that allows the Office of the Governor to provide a distribution to state agencies to off-set fuel/utility costs, with the amount distributed depending on the cost of oil per barrel. The department anticipates another such distribution in FY10 in a similar amount, or more, than the August 2009 distribution and had included \$57.2 in the FY10 budget, but not the succeeding years (FY11-FY20) as the department has no indication that such legislation will be passed in future years.

- State Facilities Rent includes an additional \$70.0 GF in the FY12 base budget to provide funding for an increase in the Alaska State Council on the Arts lease. The agency has competitively solicited new workspace and the increase is based on the successful bid cost allocations received by the Division of General Services. The increase is not included in the FY11 Governor's budget as the bid costs had not yet been calculated at the time of the department's budget submission; however, the department will be requesting the leasing facility increase in the FY11 Governor's amended budget.

BASELINE BUDGET GROWTH SCENARIO- Operations continued

- New developments regarding federal grants are currently being pursued by the Division of Libraries, Archives and Museums. The divisions are close to exceeding their federal receipt authority. It has been the practice of the department to seek approval for an increase in federal receipts through the LB&A process; however, the time may come when it may prove to be more efficient to increase the division's federal receipt authority during the budget cycle to establish an appropriate federal receipt base to accommodate future additional grants. This situation has not been projected for this exercise, though should developments mandate such actions, projections for additional federal receipt authority will be included in future releases of this document.
- Alaska Commission on Post Secondary Education – Western Interstate Commission for Higher Education (WICHE) program assumes contractual increases based on current trends at 4% annually in the base beginning in FY12 through FY20.
- Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) Program – University of Washington School of Medicine. Fiscal note for additional students provides an increase of \$310.0 GF for FY11 and the program projects an annual increase of 3.4% through FY20 based on the number of students participating. FY11 is the final year of the fiscal note for the program expansion costs. The FY11 \$310.0 includes both the fiscal note and 3.4% increases.

BASELINE BUDGET GROWTH SCENARIO- Capital

- Mt. Edgecumbe High School - \$1,700 GF Deferred Maintenance is included in the FY11 Governor's capital budget request for projects on the priority list developed from the six-year CIP master plan. \$5,000.0 has been included annually through FY20 in efforts to complete a majority of the projects in the current six-year CIP master plan. The CIP master plan is scheduled for an update in FY14.
- School Construction/Major Maintenance - Assumes Debt Reimbursement does not sunset and is re-authorized. FY12 through FY20 consists of SC/MM at \$150,000.0 annually in the base numbers. The FY11 Governor's capital budget contains \$24,770.7 for major maintenance projects on the November 5th release of the state Capital Improvement Projects status list.

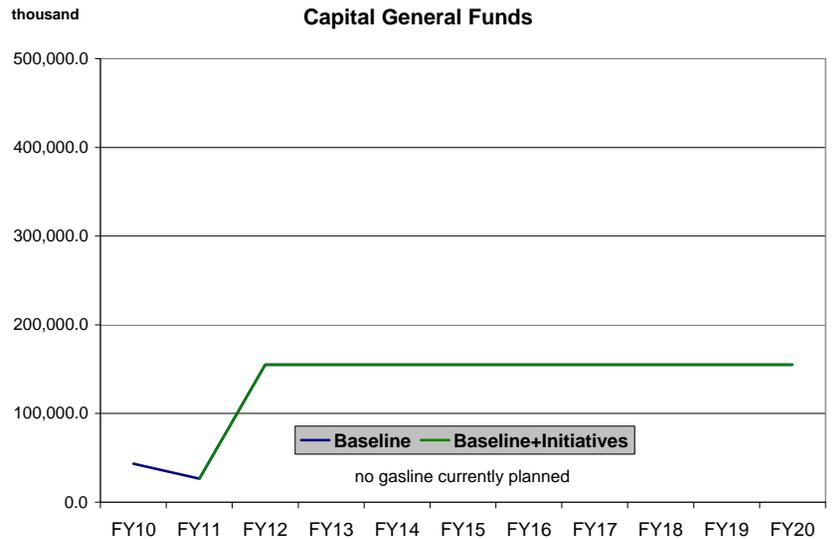
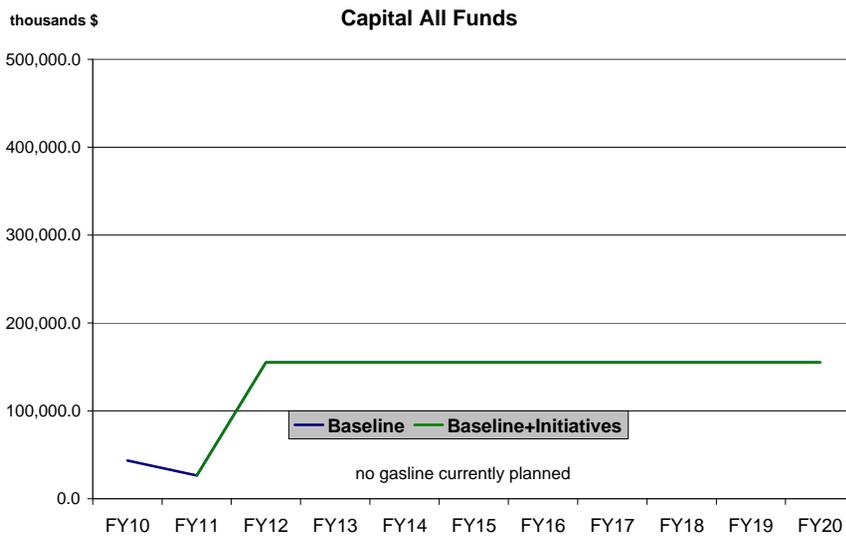
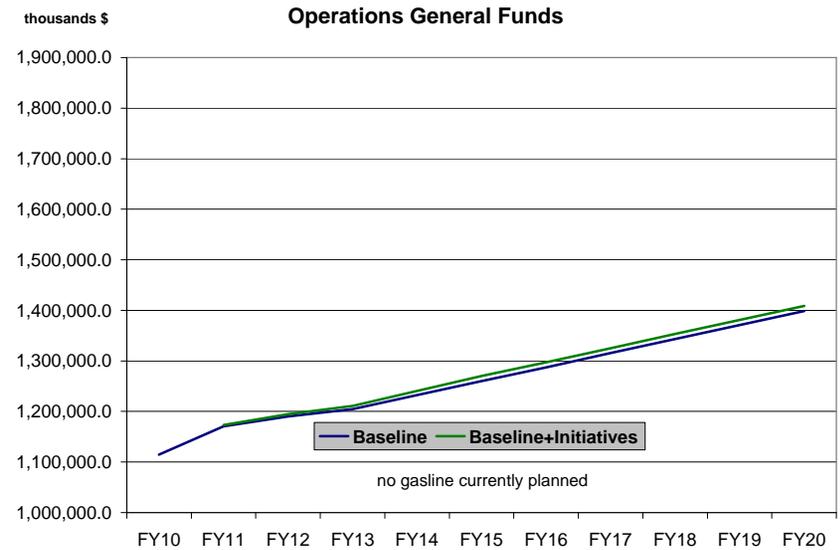
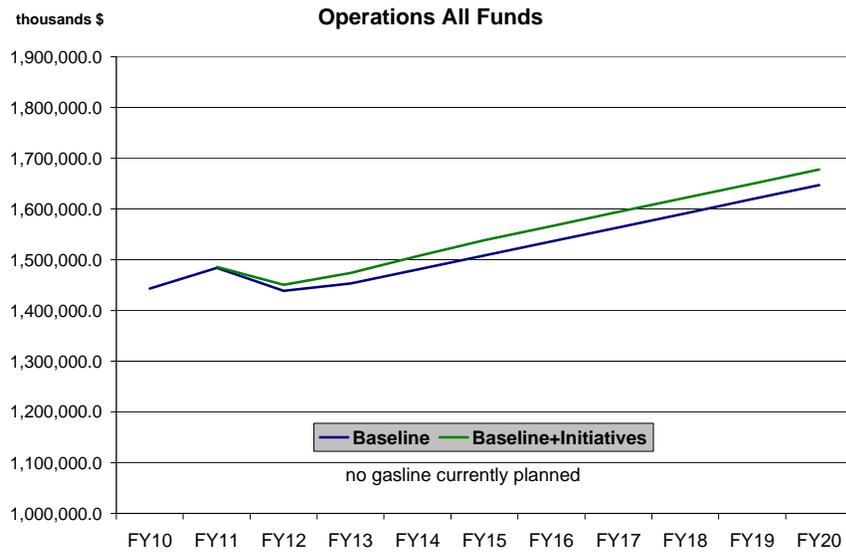
INITIATIVES SCENARIO

Describe department assumptions for initiatives (except gasoline) appropriations estimates below;

- Foundation Program includes \$2,000.0 for the Age 4 Pre-K Program as part of Education Reform that began in FY10 with a \$2,000.0 annual increase through FY15 and flat funding projected from FY16 out to FY20 set at \$10,000.0 annually. The annual increases will serve an additional 350 children per year under the pilot program and would reach a service level of 1,750 children in FY15 according to this scenario.
- Governor's Performance Scholarship program (GPS): \$400,000.0 (5%) from the FY2011 projected budget surplus will be deposited in savings and used to produce earnings that will fund the scholarships. The scholarships will be merit-based. To qualify, students will have to take four years of math, language arts and science, in addition to three years of social studies. Also, the higher the GPA of a student, the higher the scholarship award will be. Students must have a 2.5 GPA in order to be eligible for scholarship funds. The GPS program will address the need for Alaska to have highly qualified, highly educated workers and will promote economic growth and opportunity for Alaska families. This funding is introduced in the FY11 budget to create an endowment that is estimated to generate approximately \$20,000.0 annually through FY20.

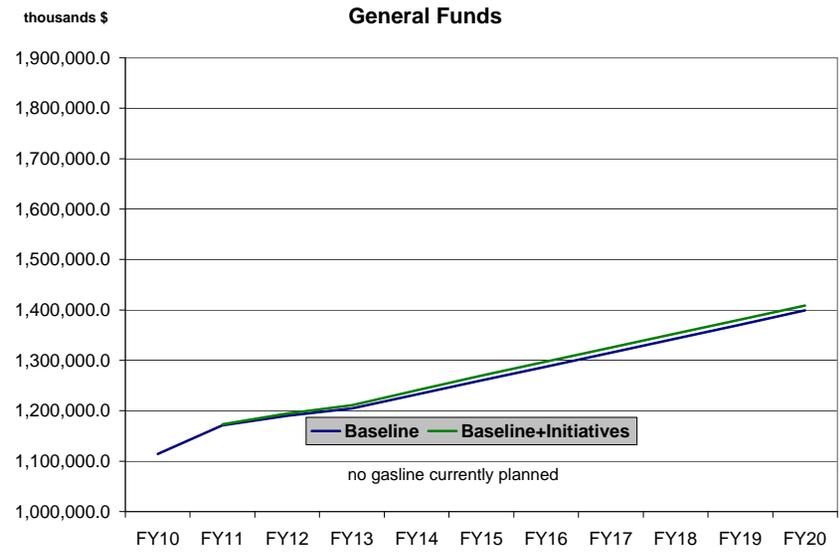
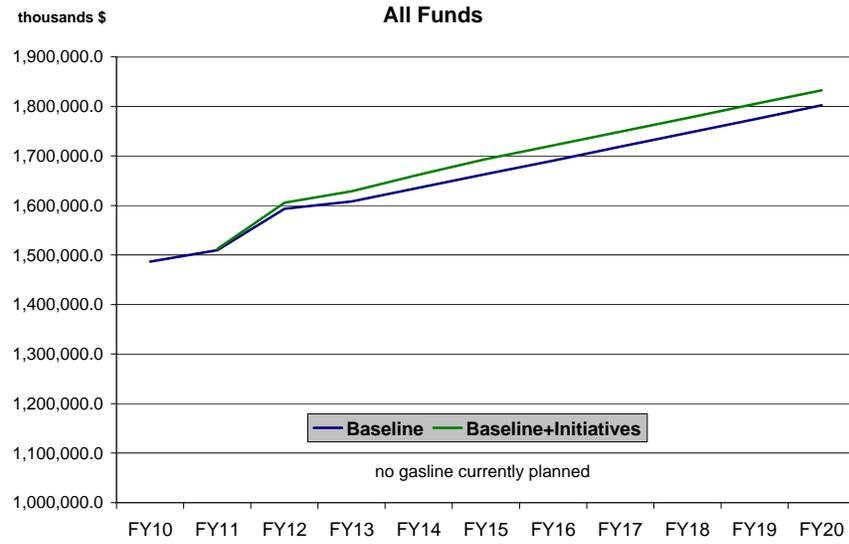
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

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 \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	1,486,535.9	1,510,085.6	1,593,583.6	1,608,171.9	1,635,638.6	1,663,160.0	1,690,737.8	1,718,498.6	1,746,319.0	1,774,200.7	1,802,145.3
General Fund	1,157,025.0	1,196,406.4	1,344,401.9	1,358,985.0	1,386,446.3	1,413,962.1	1,441,534.1	1,469,288.8	1,497,102.9	1,524,978.0	1,552,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	33,206.1	33,211.3	33,216.7	33,222.3	33,228.1	33,234.2	33,240.5	33,247.1	33,253.9
Operations	1,443,092.4	1,483,614.9	1,438,583.6	1,453,171.9	1,480,638.6	1,508,160.0	1,535,737.8	1,563,498.6	1,591,319.0	1,619,200.7	1,647,145.3
General Fund	1,113,581.5	1,169,935.7	1,189,401.9	1,203,985.0	1,231,446.3	1,258,962.1	1,286,534.1	1,314,288.8	1,342,102.9	1,369,978.0	1,397,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	33,206.1	33,211.3	33,216.7	33,222.3	33,228.1	33,234.2	33,240.5	33,247.1	33,253.9
Formula Programs	1,106,797.4	1,160,398.2	1,175,279.8	1,189,408.7	1,216,412.2	1,243,466.6	1,270,573.4	1,297,734.0	1,324,949.9	1,352,222.6	1,379,553.7
General Fund	1,073,069.4	1,128,907.2	1,143,788.8	1,157,917.7	1,184,921.2	1,211,975.6	1,239,082.4	1,266,243.0	1,293,458.9	1,320,731.6	1,348,062.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<u>Formula Detail</u>											
<u>Foundation Program</u>	1,033,300.3	1,084,638.4	1,097,539.4	1,109,614.4	1,134,614.4	1,159,614.4	1,184,614.4	1,209,614.4	1,234,614.4	1,259,614.4	1,284,614.4
General Fund	999,572.3	1,053,147.4	1,066,048.4	1,078,123.4	1,103,123.4	1,128,123.4	1,153,123.4	1,178,123.4	1,203,123.4	1,228,123.4	1,253,123.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<u>Pupil Transportation</u>	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund Match	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
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
<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	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 Match	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
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

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Education and Early Development

Baseline Budget Growth 1/

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
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	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 Match	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
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
Special Schools	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund Match	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
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
AK Challenge Youth Acaden	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund Match	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
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
Non-formula Programs	336,295.0	323,216.7	263,303.8	263,763.2	264,226.4	264,693.4	265,164.4	265,764.6	266,369.1	266,978.1	267,591.6
General Fund	40,512.1	41,028.5	45,613.1	46,067.3	46,525.1	46,986.5	47,451.7	48,045.8	48,644.0	49,246.4	49,853.1
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	272,582.6	258,589.3	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5
Other State Funds	22,253.2	22,651.8	22,506.1	22,511.3	22,516.7	22,522.3	22,528.1	22,534.2	22,540.5	22,547.1	22,553.9
Capital	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Match	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
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

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

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Education and Early Development

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	2,000.0	2,312.3	12,221.9	20,389.3	26,502.0	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6
General Fund	2,000.0	2,312.3	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	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
Other State Funds	0.0	0.0	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
Operations	2,000.0	2,312.3	12,221.9	20,389.3	26,502.0	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6	30,556.6
General Fund	2,000.0	2,312.3	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	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
Other State Funds	0.0	0.0	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
Formula Programs	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	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
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
<u>Formula Detail</u>											
<u>Foundation Program</u>	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund	2,000.0	2,000.0	4,000.0	6,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
General Fund Match	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
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
<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
<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
<u>Youth in Detention</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Special Schools</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>AK Challenge Youth Acaden</u>	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	312.3	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
General Fund	0.0	312.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	0.0	8,221.9	14,389.3	18,502.0	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6	20,556.6
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Education and Early Development

Baseline plus Initiatives

	<u>FY10</u>	<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>
Total Appropriations	1,488,535.9	1,512,397.9	1,605,805.5	1,628,561.1	1,662,140.6	1,693,716.7	1,721,294.4	1,749,055.2	1,776,875.6	1,804,757.3	1,832,701.9
General Fund	1,159,025.0	1,198,718.7	1,348,401.9	1,364,985.0	1,394,446.3	1,423,962.1	1,451,534.1	1,479,288.8	1,507,102.9	1,534,978.0	1,562,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	41,428.0	47,600.6	51,718.7	53,778.9	53,784.7	53,790.8	53,797.1	53,803.7	53,810.5
Operations	1,445,092.4	1,485,927.2	1,450,805.5	1,473,561.1	1,507,140.6	1,538,716.7	1,566,294.4	1,594,055.2	1,621,875.6	1,649,757.3	1,677,701.9
General Fund	1,115,581.5	1,172,248.0	1,193,401.9	1,209,985.0	1,239,446.3	1,268,962.1	1,296,534.1	1,324,288.8	1,352,102.9	1,379,978.0	1,407,915.8
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	293,373.6	279,380.3	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5	215,028.5
Other State Funds	35,190.2	33,351.8	41,428.0	47,600.6	51,718.7	53,778.9	53,784.7	53,790.8	53,797.1	53,803.7	53,810.5
Formula Programs	1,108,797.4	1,162,398.2	1,179,279.8	1,195,408.7	1,224,412.2	1,253,466.6	1,280,573.4	1,307,734.0	1,334,949.9	1,362,222.6	1,389,553.7
General Fund	1,075,069.4	1,130,907.2	1,147,788.8	1,163,917.7	1,192,921.2	1,221,975.6	1,249,082.4	1,276,243.0	1,303,458.9	1,330,731.6	1,358,062.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<u>Formula Detail</u>											
<u>Foundation Program</u>	1,035,300.3	1,086,638.4	1,101,539.4	1,115,614.4	1,142,614.4	1,169,614.4	1,194,614.4	1,219,614.4	1,244,614.4	1,269,614.4	1,294,614.4
General Fund	1,001,572.3	1,055,147.4	1,070,048.4	1,084,123.4	1,111,123.4	1,138,123.4	1,163,123.4	1,188,123.4	1,213,123.4	1,238,123.4	1,263,123.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	20,791.0	20,791.0
Other State Funds	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0	10,700.0
<u>Pupil Transportation</u>	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund	61,149.7	63,839.2	65,594.8	67,398.7	69,252.2	71,156.6	73,113.4	75,124.0	77,189.9	79,312.6	81,493.7
General Fund Match	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
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
<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	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 Match	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
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
<u>Youth in Detention</u>	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	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 Match	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
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

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Education and Early Development

Baseline plus Initiatives

	<u>FY10</u>	<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>
Special Schools	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0	3,303.0
General Fund Match	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
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
AK Challenge Youth Acad	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund	6,429.1	5,826.8	6,051.8	6,301.8	6,451.8	6,601.8	6,751.8	6,901.8	7,051.8	7,201.8	7,351.8
General Fund Match	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
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
Non-formula Programs	336,295.0	323,529.0	271,525.7	278,152.5	282,728.4	285,250.0	285,721.0	286,321.2	286,925.7	287,534.7	288,148.2
General Fund	40,512.1	41,340.8	45,613.1	46,067.3	46,525.1	46,986.5	47,451.7	48,045.8	48,644.0	49,246.4	49,853.1
General Fund Match	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1	947.1
Federal Funds	272,582.6	258,589.3	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5	194,237.5
Other State Funds	22,253.2	22,651.8	30,728.0	36,900.6	41,018.7	43,078.9	43,084.7	43,090.8	43,097.1	43,103.7	43,110.5
Capital	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund	43,443.5	26,470.7	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0	155,000.0
General Fund Match	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
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