

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Education and Early Development Alaska Challenge Youth Academy Component Budget Summary**

## Component: Alaska Challenge Youth Academy

### Contribution to Department's Mission

To provide financial resources for educational services to students in a special school program.

### Core Services

- This instructional program is operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a “boot camp” environment. Completing high school and building career goals and skills are the goals. AS 14.30.740 \$5,826.8 at BSA \$5,680 in FY11.

### Key Component Challenges

Continuing to provide supplementary educational services to students at the Alaska Challenge Youth Academy.

Priority Program: Education Foundation & Accountability.

### Significant Changes in Results to be Delivered in FY2011

There are no significant changes in results to be delivered in FY2011.

### Major Component Accomplishments in 2009

Provided financial resources per statutory authority.

Priority Program: Education Foundation & Accountability.

### Statutory and Regulatory Authority

AS 14.30.740

### Contact Information

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**Alaska Challenge Youth Academy  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,243.9	6,429.1	5,826.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,243.9</b>	<b>6,429.1</b>	<b>5,826.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,243.9	6,429.1	5,826.8
<b>Funding Totals</b>	<b>6,243.9</b>	<b>6,429.1</b>	<b>5,826.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>6,429.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,429.1</b>
<b>Proposed budget decreases:</b>				
-Alaska Challenge Youth Academy - Formula Decrease	-602.3	0.0	0.0	-602.3
<b>FY2011 Governor</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,826.8</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Alaska Challenge Youth Academy (2837)  
**RDU:** K-12 Support (53)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,243.9</b>	<b>6,429.1</b>	<b>6,429.1</b>	<b>6,429.1</b>	<b>5,826.8</b>	<b>-602.3</b>	<b>-9.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
<b>General Funds</b>	<b>6,243.9</b>	<b>6,429.1</b>	<b>6,429.1</b>	<b>6,429.1</b>	<b>5,826.8</b>	<b>-602.3</b>	<b>-9.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alaska Challenge Youth Academy (2837)

**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
1004 Gen Fund		6,429.1										
<b>Subtotal</b>		<b>6,429.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,429.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>6,429.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,429.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Alaska Challenge Youth Academy - Formula Decrease</b>	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund		-602.3										
<b>Totals</b>		<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected decrease in FY11 of \$602,292 is based on a student base allocation amount of \$5,680, and brings total funding for ACYA to \$5,826,816.

The Department of Military and Veteran's Affairs' federal grant is more than they initially anticipated, which then lowered the amount of state aid needed.

**Line Item Detail**  
**Department of Education and Early Development**  
**Grants, Benefits**

**Component:** Alaska Challenge Youth Academy (2837)  
**RDU:** K-12 Support (53)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		6,243.9	6,429.1	5,826.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,243.9</b>	<b>6,429.1</b>	<b>5,826.8</b>
77431	Education	Alaska Challenge Youth Academy is an instructional program operated in Anchorage with student enrollees from across the state. Students work on challenging academic programs in a "boot camp" environment. Completing high school and building career goals and skills are the program's primary objectives. The Department of Education & Early Development provides Foundation Program funds to the Division of Military and Veterans Affairs to support the program per AS 14.30.740.	6,243.9	6,429.1	5,826.8