

# **State of Alaska FY2012 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. The program focus is on enabling students to complete high school and build career goals and skills. AS 14.30.740 In FY12, \$6,008.6 provides the necessary funding based on the current BSA of \$5,680.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2012**

There are no significant changes in results to be delivered in FY2012.

**Major Component Accomplishments in 2010**

Provided financial resources per statutory authority.

**Statutory and Regulatory Authority**

AS 14.30.740

**Contact Information**

**Contact:** Elizabeth Nudelman, School Finance Director  
**Phone:** (907) 465-8679  
**Fax:** (907) 463-5279  
**E-mail:** elizabeth.nudelman@alaska.gov

**Alaska Challenge Youth Academy  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	6,429.1	5,826.8	6,008.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,429.1</b>	<b>5,826.8</b>	<b>6,008.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,429.1	5,826.8	6,008.6
<b>Funding Totals</b>	<b>6,429.1</b>	<b>5,826.8</b>	<b>6,008.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,826.8</b>
<b>Proposed budget increases:</b>					
-Alaska Challenge Youth Academy Formula Increase	181.8	0.0	0.0	0.0	181.8
<b>FY2012 Governor</b>	<b>6,008.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.6</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,429.1</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>6,008.6</b>	<b>181.8</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
<b>Unrestricted General (UGF)</b>	<b>6,429.1</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>6,008.6</b>	<b>181.8</b>	<b>3.1%</b>
<b>Designated General (DGF)</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>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>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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
1004 Gen Fund		5,826.8										
<b>Subtotal</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>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Alaska Challenge Youth Academy Formula Increase</b>	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund		181.8										
Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected increase in FY12 of \$181.1 is based on a student base allocation amount of \$5,680, and brings total funding for ACYA to \$6,008.6.												
<b>Totals</b>		<b>6,008.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		6,429.1	5,826.8	6,008.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,429.1</b>	<b>5,826.8</b>	<b>6,008.6</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.	6,429.1	5,826.8	6,008.6