

# **State of Alaska FY2013 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 FY13, \$4,958.3 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 FY2013**

There are no significant changes in results to be delivered in FY2013.

**Major Component Accomplishments in 2011**

Provided financial resources per statutory authority.

**Statutory and Regulatory Authority**

AS 14.30.740

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**Alaska Challenge Youth Academy  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	5,151.8	5,826.8	4,958.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,151.8</b>	<b>5,826.8</b>	<b>4,958.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,151.8	5,826.8	4,958.4
<b>Funding Totals</b>	<b>5,151.8</b>	<b>5,826.8</b>	<b>4,958.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 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 decreases:</b>					
-Alaska Challenge Youth Academy Formula Decrement	-868.4	0.0	0.0	0.0	-868.4
<b>FY2013 Governor</b>	<b>4,958.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,958.4</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,151.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>4,958.4</b>	<b>-868.4</b>	<b>-14.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
<b>Unrestricted General (UGF)</b>	<b>5,151.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>4,958.4</b>	<b>-868.4</b>	<b>-14.9%</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Challenge Youth Academy Formula Decrement</b>												
Dec		-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund		-868.4										
<b>Totals</b>		<b>4,958.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,958.4</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 state funding need decreases in FY2013 by \$868.4 and is based on a student count of 497, an increase to the federal grant, and a student base allocation amount of \$5,680, which brings total funding for ACYA to \$4,958.4.

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,151.8	5,826.8	4,958.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,151.8</b>	<b>5,826.8</b>	<b>4,958.4</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.	5,151.8	5,826.8	4,958.4