

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Education and Early Development K-12 Support Results Delivery Unit Budget Summary**

## K-12 Support Results Delivery Unit

### Contribution to Department's Mission

To provide financial support to Alaska's public schools.

### Core Services

The K-12 Support RDU contains the formula programs within the Department of Education & Early Development and other supplemental programs. These programs provide the primary financial support to Alaska's 53 school districts and Mt. Edgecumbe Boarding School

The funding for each program is reviewed annually to ensure accuracy and fairness in distribution of funds. The Division of School Finance administers the following formula programs: Foundation Program, Boarding Home Grants and Pupil Transportation. The Division of Teaching and Learning Support administers Youth in Detention and Special Schools.

End Results	Strategies to Achieve Results
<p><b>A: This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education &amp; Early Development.</b></p>	

FY2006 Resources Allocated to Achieve Results							
<p><b>FY2006 Results Delivery Unit Budget: \$825,103,900</b></p>	<p><b>Personnel:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>0</b></td> </tr> </table>	Full time	0	Part time	0	<b>Total</b>	<b>0</b>
Full time	0						
Part time	0						
<b>Total</b>	<b>0</b>						

### Performance Measure Detail

**A: Result - This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.**

### Key RDU Challenges

#### **PUBLIC SCHOOL FUNDING PROGRAM**

The department's FY2006 budget requests full funding for the public school funding (Foundation) program. Responding to school districts requests for technical assistance in preparing budgets, reporting expenditures, enrolling and counting students for foundation funding continue to be ongoing challenges. Increases in retirement system costs for PERS and TRS employees and inflation are significant challenges to school districts in providing educational services. The Governor proposes to add \$62.0 million in FY2006 and another \$64.0 million in FY2007 to address these increases.

Pupil Transportation

A new pupil transportation grant program was implemented in FY2004. Working with school districts to implement the new program, repeal regulations governing the former reimbursement program, and continuing to provide bus inspection and driver safety/training programs is a key challenge and responsibility of the Division of School Finance.

### Significant Changes in Results to be Delivered in FY2006

The department, through Alaska's public school districts, is targeting an increase in the number of schools making Adequate Yearly Progress and increase the number of students meeting the proficiency levels on state assessments in FY2006.

### Major RDU Accomplishments in 2004

See department level accomplishments.

#### Contact Information

**Contact:** Eddy Jeans, School Finance Director  
**Phone:** (907) 465-8679  
**Fax:** (907) 463-3452  
**E-mail:** Eddy\_Jeans@eed.state.ak.us

**K-12 Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
Foundation Program	662,426.4	20,791.0	12,581.9	695,799.3	744,114.0	20,791.0	11,947.3	776,852.3	729,516.9	20,791.0	11,947.3	762,255.2
Boarding Home Grants	170.4	0.0	0.0	170.4	185.9	0.0	0.0	185.9	185.9	0.0	0.0	185.9
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
Schools for the Handicapped	6,297.2	0.0	0.0	6,297.2	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	6,945.3	0.0	0.0	6,945.3	7,469.6	0.0	0.0	7,469.6
Pupil Transportation	0.0	0.0	0.0	0.0	53,557.2	0.0	0.0	53,557.2	54,093.2	0.0	0.0	54,093.2
<b>Non-Formula Expenditures</b>												
None.												
<b>Totals</b>	<b>669,994.0</b>	<b>20,791.0</b>	<b>12,581.9</b>	<b>703,366.9</b>	<b>805,902.4</b>	<b>20,791.0</b>	<b>11,947.3</b>	<b>838,640.7</b>	<b>792,365.6</b>	<b>20,791.0</b>	<b>11,947.3</b>	<b>825,103.9</b>

**K-12 Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>805,902.4</b>	<b>20,791.0</b>	<b>11,947.3</b>	<b>838,640.7</b>
<b>Proposed budget decreases:</b>				
-Foundation Program	-14,597.1	0.0	0.0	-14,597.1
-Special Schools	-27.5	0.0	0.0	-27.5
<b>Proposed budget increases:</b>				
-Special Schools	551.8	0.0	0.0	551.8
-Pupil Transportation	536.0	0.0	0.0	536.0
<b>FY2006 Governor</b>	<b>792,365.6</b>	<b>20,791.0</b>	<b>11,947.3</b>	<b>825,103.9</b>