

**State of Alaska  
FY2008 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>	

FY2008 Resources Allocated to Achieve Results							
<p><b>FY2008 Results Delivery Unit Budget: \$992,448,400</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 FY2008 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.

## Significant Changes in Results to be Delivered in FY2008

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 FY2008.

## Major RDU Accomplishments in 2006

See department level accomplishments.

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

*All dollars shown in thousands*

	FY2006 Actuals				FY2007 Management Plan				FY2008 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	795,093.9	20,791.0	11,947.3	827,832.2	922,699.2	20,791.0	11,958.0	955,448.2	886,263.0	20,791.0	12,095.1	919,149.1
Pupil Transportation	54,319.9	0.0	0.0	54,319.9	54,707.2	0.0	0.0	54,707.2	53,568.5	0.0	0.0	53,568.5
Boarding Home Grants	185.9	0.0	0.0	185.9	1,440.8	0.0	0.0	1,440.8	1,440.8	0.0	0.0	1,440.8
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
Special Schools	7,949.3	0.0	0.0	7,949.3	3,173.7	0.0	0.0	3,173.7	3,156.0	0.0	0.0	3,156.0
<b>Non-Formula Expenditures</b>												
School Performance Incentive	0.0	0.0	0.0	0.0	5,800.0	0.0	0.0	5,800.0	5,800.0	0.0	0.0	5,800.0
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,234.0	0.0	0.0	8,234.0
<b>Totals</b>	<b>858,649.0</b>	<b>20,791.0</b>	<b>11,947.3</b>	<b>891,387.3</b>	<b>988,920.9</b>	<b>20,791.0</b>	<b>11,958.0</b>	<b>1,021,669.9</b>	<b>959,562.3</b>	<b>20,791.0</b>	<b>12,095.1</b>	<b>992,448.4</b>

**K-12 Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>988,920.9</b>	<b>20,791.0</b>	<b>11,958.0</b>	<b>1,021,669.9</b>
<b>Adjustments which get you to start of year:</b>				
-Foundation Program	509,130.0	0.0	0.0	509,130.0
<b>Adjustments which will continue current level of service:</b>				
-Foundation Program	-603,352.6	0.0	0.0	-603,352.6
<b>Proposed budget decreases:</b>				
-Pupil Transportation	-1,138.7	0.0	0.0	-1,138.7
-Special Schools	-17.7	0.0	0.0	-17.7
<b>Proposed budget increases:</b>				
-Foundation Program	57,786.4	0.0	137.1	57,923.5
-AK Challenge Youth Academy	2,784.7	0.0	0.0	2,784.7
<b>FY2008 Governor</b>	<b>959,562.3</b>	<b>20,791.0</b>	<b>12,095.1</b>	<b>992,448.4</b>