

State of Alaska FY2009 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, Special Schools and the School Performance Incentive Program.

End Result	Strategies to Achieve End Result
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 & Early Development.	

FY2009 Resources Allocated to Achieve Results	
FY2009 Results Delivery Unit Budget: \$934,369,200	Personnel: Full time 0 Part time 0 <hr/> Total 0

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 FY2009 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 FY2009

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 FY2009.

Major RDU Accomplishments in 2007

See department level accomplishments.

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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
Formula Expenditures												
Foundation Program	900,650.0	20,791.0	11,958.0	933,399.0	920,363.9	20,791.0	12,095.1	953,250.0	832,080.3	20,791.0	14,300.0	867,171.3
Pupil Transportation	53,993.5	0.0	0.0	53,993.5	53,568.5	0.0	0.0	53,568.5	53,019.0	0.0	0.0	53,019.0
Boarding Home Grants	1,438.8	0.0	0.0	1,438.8	1,340.8	0.0	0.0	1,340.8	1,340.8	0.0	0.0	1,340.8
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	3,173.7	0.0	0.0	3,173.7	3,156.0	0.0	0.0	3,156.0	3,156.0	0.0	0.0	3,156.0
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	5,709.0	0.0	0.0	5,709.0	6,082.1	0.0	0.0	6,082.1
Non-Formula Expenditures												
School Performance Incentive	1,888.2	0.0	0.0	1,888.2	2,500.0	0.0	0.0	2,500.0	2,500.0	0.0	0.0	2,500.0
Totals	962,244.2	20,791.0	11,958.0	994,993.2	987,738.2	20,791.0	12,095.1	1,020,624.3	899,278.2	20,791.0	14,300.0	934,369.2

K-12 Support
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	987,738.2	20,791.0	12,095.1	1,020,624.3
Adjustments which will continue current level of service:				
-Foundation Program	-34,550.4	0.0	0.0	-34,550.4
-Pupil Transportation	-53,568.5	0.0	0.0	-53,568.5
Proposed budget decreases:				
-Foundation Program	-887,047.9	0.0	0.0	-887,047.9
Proposed budget increases:				
-Foundation Program	833,314.7	0.0	2,204.9	835,519.6
-Pupil Transportation	53,019.0	0.0	0.0	53,019.0
-AK Challenge Youth Academy	373.1	0.0	0.0	373.1
FY2009 Governor	899,278.2	20,791.0	14,300.0	934,369.2