

State of Alaska FY2011 Governor's Operating Budget

Department of Education and Early Development Pupil Transportation Component Budget Summary

Component: Pupil Transportation

Contribution to Department's Mission

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The per student grant amounts were established by dividing the FY2007 actual cost of services by the average daily membership (ADM) less correspondence students in the district. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of ADM in the district.

Key Component Challenges

Continuing to find cost-effective means of providing transportation services is a key issue to school districts. Ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers continues to be a key issue.

Priority Program: Education Foundation & Accountability.

Significant Changes in Results to be Delivered in FY2011

Implementing the funding changes to the program as established in HB273.

Priority Program: Education Foundation & Accountability.

Major Component Accomplishments in 2009

In FY2009 the Department of Education & Early Development distributed approximately \$58.5 million to 49 school districts transporting students to and from school daily.

Priority Program: Education Foundation & Accountability.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

Contact: Eddy Jeans, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-5279
E-mail: eddy.jeans@alaska.gov

**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Formula Program:			
Component Expenditures:			
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	58,477.2	61,149.7	63,839.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	58,477.2	61,149.7	63,839.2
Funding Sources:			
1004 General Fund Receipts	58,477.2	61,149.7	63,839.2
Funding Totals	58,477.2	61,149.7	63,839.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	61,149.7	0.0	0.0	61,149.7
Proposed budget decreases:				
-Remove Pupil Transportation FY11 PEF Tracking	-61,149.7	0.0	0.0	-61,149.7
Proposed budget increases:				
-Pupil Transportation FY11 PEF Tracking	63,839.2	0.0	0.0	63,839.2
FY2011 Governor	63,839.2	0.0	0.0	63,839.2

Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Fund Sources:							
1004 Gen Fund	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
General Funds	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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: Pupil Transportation (144)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund		60,293.8										
Tracking for Pupil Transportation expenditures from Public Education Fund. See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
ADN 5-10-0006												
Adjust for Pupil Transportation projected expenditure												
	Misadj	855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund		855.9										
Adjust tracking for projected expenditures in Pupil Transportation based on 1/27/09 estimates (\$61,149.7), not the 12/08 estimates (\$60,293.8) used during FY09 session. Department can spend from the fund without further appropriation.												
See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
ADN 5-10-0006												
Subtotal		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Remove Pupil Transportation FY11 PEF Tracking												
	Dec	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund		-61,149.7										
Two change records reflect the tracking of Pupil Transportation's estimated funding need for FY10 from the Public Education Fund. Removing these items is required to then accurately track FY11 Pupil Transportation's estimated need from the Public Education Fund. This (\$61,149.7) decrement is the total of the Conference Committee change record for \$60,293.8 and the Miscellaneous Adjustment change record for \$855.9, which was an adjustment to support an increase in FY10 Pupil Transportation expenditures.												
Pupil Transportation FY11 PEF Tracking												
	Inc	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund		63,839.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record is only for tracking the FY11 Pupil Transportation anticipated need. Funds will be expended out of the Public Education Fund.												
	Totals	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		58,477.2	61,149.7	63,839.2
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			58,477.2	61,149.7	63,839.2
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	58,477.2	61,149.7	63,839.2