

State of Alaska FY2011 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

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

Key RDU Challenges

PUBLIC SCHOOL FUNDING PROGRAM

The department's FY2011 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.

Priority Program: Education Foundation & Accountability.

Significant Changes in Results to be Delivered in FY2011

The department, through Alaska's public school districts, is targeting an increase in the number of schools making Adequate Yearly Progress and an increase in the number of students meeting the proficiency levels on state assessments in FY2011.

In FY2011, the department will continue to implement an Age 4 Pre-K program. The Alaska pre-kindergarten program provides a voluntary, comprehensive, half day preschool program for four and early five year olds based on the standards set forth in the Alaska Early Learning Guidelines (early five year old children who do not meet the cut off date for kindergarten entry). Participating school districts are funded through a competitive grant process. The Alaska Pre-K Project will provide the framework, guidance, and funding for the creation of local programs in a variety of Alaskan settings including urban, rural, and remote.

Priority Program: Education Foundation & Accountability.

Major RDU Accomplishments in 2009

See department level accomplishments.

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	937,979.8	20,791.0	14,300.0	973,070.8	999,572.3	20,791.0	12,937.0	1,033,300.3	1,055,147.4	20,791.0	10,700.0	1,086,638.4
Pupil Transportation	58,477.2	0.0	0.0	58,477.2	61,149.7	0.0	0.0	61,149.7	63,839.2	0.0	0.0	63,839.2
Boarding Home Grants	1,340.8	0.0	0.0	1,340.8	1,690.8	0.0	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8
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	3,132.8	0.0	0.0	3,132.8	3,127.5	0.0	0.0	3,127.5	3,303.0	0.0	0.0	3,303.0
AK Challenge Youth Academy	6,243.9	0.0	0.0	6,243.9	6,429.1	0.0	0.0	6,429.1	5,826.8	0.0	0.0	5,826.8
Non-Formula Expenditures												
School Performance Incentive	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	1,008,706.0	20,791.0	14,300.0	1,043,797.0	1,073,069.4	20,791.0	12,937.0	1,106,797.4	1,130,907.2	20,791.0	10,700.0	1,162,398.2

K-12 Support
Summary of RDU Budget Changes by Component
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	1,073,069.4	20,791.0	12,937.0	1,106,797.4
Adjustments which will continue current level of service:				
-Foundation Program	-2,000.0	0.0	0.0	-2,000.0
Proposed budget decreases:				
-Foundation Program	-997,572.3	0.0	-2,237.0	-999,809.3
-Pupil Transportation	-61,149.7	0.0	0.0	-61,149.7
-Special Schools	-4.5	0.0	0.0	-4.5
-AK Challenge Youth Academy	-602.3	0.0	0.0	-602.3
Proposed budget increases:				
-Foundation Program	1,055,147.4	0.0	0.0	1,055,147.4
-Pupil Transportation	63,839.2	0.0	0.0	63,839.2
-Special Schools	180.0	0.0	0.0	180.0
FY2011 Governor	1,130,907.2	20,791.0	10,700.0	1,162,398.2