

State of Alaska FY2013 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 annual grant entitlement is determined by multiplying the per student grant amount by the actual number of ADM in the district. In addition, effective July 1, 2009, funding is adjusted on October 1st each year per the Anchorage CPI as determined by the US Department of Labor.

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.

Significant Changes in Results to be Delivered in FY2013

There are no significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

In FY2011 the Department of Education & Early Development distributed approximately \$62.3 million to 47 school districts transporting students to and from school daily.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

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**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	62,338.8	62,665.8	62,202.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	62,338.8	62,665.8	62,202.7
Funding Sources:			
1004 General Fund Receipts	62,338.8	62,665.8	62,202.7
Funding Totals	62,338.8	62,665.8	62,202.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	62,665.8	0.0	0.0	0.0	62,665.8
Adjustments which get you to start of year:					
-FY2013 Pupil Transportation Public Education Fund Tracking	62,202.7	0.0	0.0	0.0	62,202.7
Adjustments which will continue current level of service:					
-Reverse FY2012 Pupil Transportation Public Education Fund Tracking	-62,665.8	0.0	0.0	0.0	-62,665.8
FY2013 Governor	62,202.7	0.0	0.0	0.0	62,202.7

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Fund Sources:							
1004 Gen Fund (UGF)	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Unrestricted General (UGF)	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Designated General (DGF)	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%
Federal 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund		64,228.4										
ADN 0520005 Pupil Transportation Adjustment												
	Misadj	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
1004 Gen Fund		-1,562.6										
This change record reflects an adjustment to the FY12 Pupil Transportation component - Public Education Fund (PEF) tracking. This is an estimate based on current calculations of the FY12 pupil transportation projection and is necessary to balance to the amount recorded in the state accounting system (AKSAS) for the PEF FY12 Pupil Transportation.												
	Subtotal	62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Pupil Transportation Public Education Fund Tracking												
	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
1004 Gen Fund		-62,665.8										
This transaction is necessary to reverse the FY2012 tracking of anticipated expenditures from the Public Education Fund for Pupil Transportation.												
FY2013 Pupil Transportation Public Education Fund Tracking												
	Misadj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
1004 Gen Fund		62,202.7										
This change record is only for tracking the FY13 Pupil Transportation anticipated need based on projected ADM of 118,062 (excludes Mt. Edgecumbe). Funds will be expended out of the Public Education Fund.												
	Totals	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		62,338.8	62,665.8	62,202.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			62,338.8	62,665.8	62,202.7
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	62,338.8	62,665.8	62,202.7