

State of Alaska
FY2014 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.

Major RDU Accomplishments in 2012

See department level accomplishments.

Key RDU Challenges

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. Health Insurance benefits and fixed costs are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2014

In FY2014, an additional one-time \$25 million will be distributed as state aid to school districts based on the public school funding formula allocations.

The Public Education Fund (AS 14.17.300) has a sufficient balance to fully fund the current FY2014 Foundation Program and Pupil Transportation projections. FY2014 Foundation Program and Pupil Transportation was "forward-funded" in Chapter 15, SLA 2012, HB 284 for a total of \$1,139,716.00. In addition, Chapter 19, SLA 2012, SB 182 provided for additional FY2014 funding for the Foundation Program (\$21,296,400 Foundation Program/local effort and \$5,911,300 for career and technical/vocation education) and Pupil Transportation (\$12,700,200).

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foundation Program	1,103,714.2	0.0	20,791.0	1,124,505.2	1,142,971.0	0.0	20,791.0	1,163,762.0	1,151,248.0	0.0	20,791.0	1,172,039.0
Pupil Transportation	70,377.8	0.0	0.0	70,377.8	73,795.9	0.0	0.0	73,795.9	74,902.8	0.0	0.0	74,902.8
Boarding Home Grants	3,330.8	0.0	0.0	3,330.8	3,728.8	0.0	0.0	3,728.8	2,088.8	0.0	0.0	2,088.8
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	3,313.9	0.0	0.0	3,313.9	3,314.7	0.0	0.0	3,314.7	3,316.9	0.0	0.0	3,316.9
AK Challenge Youth Academy	4,993.6	0.0	0.0	4,993.6	4,958.4	0.0	0.0	4,958.4	4,791.4	0.0	0.0	4,791.4
Non-Formula Expenditures												
None.												
Totals	1,186,830.3	0.0	20,791.0	1,207,621.3	1,229,868.8	0.0	20,791.0	1,250,659.8	1,237,447.9	0.0	20,791.0	1,258,238.9

K-12 Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,216,618.8	13,250.0	0.0	20,791.0	1,250,659.8
Adjustments which get you to start of year:					
-Foundation Program	1,115,748.0	0.0	0.0	0.0	1,115,748.0
-Pupil Transportation	74,902.8	0.0	0.0	0.0	74,902.8
Adjustments which will continue current level of service:					
-Foundation Program	-1,129,721.0	0.0	0.0	0.0	-1,129,721.0
-Pupil Transportation	-73,795.9	0.0	0.0	0.0	-73,795.9
-Boarding Home Grants	-1,640.0	0.0	0.0	0.0	-1,640.0
Proposed budget decreases:					
-Foundation Program	0.0	-2,750.0	0.0	0.0	-2,750.0
-AK Challenge Youth Academy	-167.0	0.0	0.0	0.0	-167.0
Proposed budget increases:					
-Foundation Program	25,000.0	0.0	0.0	0.0	25,000.0
-Special Schools	2.2	0.0	0.0	0.0	2.2
FY2014 Governor	1,226,947.9	10,500.0	0.0	20,791.0	1,258,238.9