

State of Alaska
FY2018 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 2016

See department level accomplishments.

Key RDU Challenges

Continuing to provide educational services and room and board to secondary-age children in the boarding homes, residential schools, youth in detention, and special schools in cost effective ways.

Significant Changes in Results to be Delivered in FY2018

There are no significant changes in results to be delivered in FY2018.

Contact Information

Contact: Heidi Teshner, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 465-3452
E-mail: heidi.teshner@alaska.gov

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Boarding Home Grants	6,618.0	0.0	0.0	6,618.0	7,553.2	0.0	0.0	7,553.2	7,553.2	0.0	0.0	7,553.2
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	3,417.1	0.0	0.0	3,417.1	3,532.4	0.0	0.0	3,532.4	3,563.9	0.0	0.0	3,563.9
Non-Formula Expenditures												
None.												
Totals	11,135.1	0.0	0.0	11,135.1	12,185.6	0.0	0.0	12,185.6	12,217.1	0.0	0.0	12,217.1

K-12 Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	12,185.6	0.0	0.0	0.0	12,185.6
Proposed budget increases:					
-Special Schools	31.5	0.0	0.0	0.0	31.5
FY2018 Governor	12,217.1	0.0	0.0	0.0	12,217.1