

State of Alaska
FY2021 Governor's Operating Budget

Department of Education and Early Development
K-12 Aid to School Districts
Results Delivery Unit Budget Summary

K-12 Aid to School Districts Results Delivery Unit

Contribution to Department's Mission

See components.

Core Services

- See components.

Major RDU Accomplishments in 2019

See components.

Key RDU Challenges

Responding to school districts' requests for technical assistance in preparing budgets, reporting expenditures, and enrolling and counting students for foundation funding continue to be ongoing challenges. Continuing high costs for health insurance benefits, transportation, and fixed costs are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2021

The base student allocation will remain at \$5,930 for FY2021.

Contact Information

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**K-12 Aid to School Districts
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	1,158,099.9	23,688.7	20,791.0	1,202,579.6	1,172,603.9	21,537.4	20,791.0	1,214,932.3	1,183,504.2	29,774.2	20,791.0	1,234,069.4
Pupil Transportation	77,344.7	0.0	0.0	77,344.7	77,214.6	0.0	0.0	77,214.6	76,997.7	0.0	0.0	76,997.7
Additional Foundation Funding	20,000.0	0.0	0.0	20,000.0	0.0	488.2	0.0	488.2	0.0	488.2	0.0	488.2
Non-Formula Expenditures												
None.												
Totals	1,255,444.6	23,688.7	20,791.0	1,299,924.3	1,249,818.5	22,025.6	20,791.0	1,292,635.1	1,260,501.9	30,262.4	20,791.0	1,311,555.3

K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	1,249,818.5	0.0	22,025.6	20,791.0	1,292,635.1
Adjustments which get you to start of year:					
-Foundation Program	1,183,504.2	0.0	29,774.2	0.0	1,213,278.4
-Pupil Transportation	76,997.7	0.0	0.0	0.0	76,997.7
One-time items:					
-Foundation Program	-1,172,603.9	0.0	0.0	0.0	-1,172,603.9
-Pupil Transportation	-77,214.6	0.0	0.0	0.0	-77,214.6
-Additional Foundation Funding	0.0	0.0	-488.2	0.0	-488.2
Proposed budget increases:					
-Additional Foundation Funding	0.0	0.0	488.2	0.0	488.2
Proposed budget decreases:					
-Foundation Program	0.0	0.0	-21,537.4	0.0	-21,537.4
FY2021 Governor	1,260,501.9	0.0	30,262.4	20,791.0	1,311,555.3