

State of Alaska FY2023 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 2021

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific accomplishments. The activities funded under this Results Delivery Unit (RDU) take place under these components

Key RDU Challenges

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific challenges. The activities funded under this Results Delivery Unit (RDU) take place under these components

Significant Changes in Results to be Delivered in FY2023

Refer to the Residential Schools Program; Youth in Detention; and Special Schools components for specific changes in results to be delivered in FY2023. The activities funded under this Results Delivery Unit (RDU) take place under these components.

Contact Information

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

All dollars shown in thousands

| | FY2021 Actuals | | | | FY2022 Management Plan | | | | FY2023 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 | | | | | | | | | | | | |
| Residential Schools Program | 2,713.8 | 0.0 | 0.0 | 2,713.8 | 8,307.8 | 0.0 | 0.0 | 8,307.8 | 8,535.8 | 0.0 | 0.0 | 8,535.8 |
| 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 | 3,266.1 | 0.0 | 0.0 | 3,266.1 | 4,072.5 | 0.0 | 0.0 | 4,072.5 | 4,070.5 | 0.0 | 0.0 | 4,070.5 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 7,079.9 | 0.0 | 0.0 | 7,079.9 | 13,480.3 | 0.0 | 0.0 | 13,480.3 | 13,706.3 | 0.0 | 0.0 | 13,706.3 |

K-12 Support
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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> |
|---------------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2022 Management Plan | 13,480.3 | 0.0 | 0.0 | 0.0 | 13,480.3 |
| Proposed budget increases: | | | | | |
| -Residential Schools Program | 228.0 | 0.0 | 0.0 | 0.0 | 228.0 |
| Proposed budget decreases: | | | | | |
| -Special Schools | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 |
| FY2023 Governor | 13,706.3 | 0.0 | 0.0 | 0.0 | 13,706.3 |