

State of Alaska
FY2024 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 2022

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 FY2024

The base student allocation will increase to \$5,960 for FY2024. There are no significant changes in results to be delivered in FY2024.

Contact Information

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	1,167,594.2	31,166.7	20,791.0	1,219,551.9	1,143,271.8	31,288.9	20,791.0	1,195,351.7	1,140,791.6	32,240.7	20,791.0	1,193,823.3
Pupil Transportation	71,230.0	0.0	0.0	71,230.0	71,803.0	0.0	0.0	71,803.0	72,568.3	0.0	0.0	72,568.3
Additional Foundation Funding	0.0	441.7	0.0	441.7	57,000.0	426.1	0.0	57,426.1	0.0	450.0	0.0	450.0
Non-Formula Expenditures												
None.												
Totals	1,238,824.2	31,608.4	20,791.0	1,291,223.6	1,272,074.8	31,715.0	20,791.0	1,324,580.8	1,213,359.9	32,690.7	20,791.0	1,266,841.6

**K-12 Aid to School Districts
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	1,272,074.8	0.0	31,715.0	20,791.0	1,324,580.8
One-time items:					
-Foundation Program	-1,143,271.8	0.0	-31,288.9	0.0	-1,174,560.7
-Pupil Transportation	-71,803.0	0.0	0.0	0.0	-71,803.0
-Additional Foundation Funding	-57,000.0	0.0	-426.1	0.0	-57,426.1
Adjustments which continue current level of service:					
-Foundation Program	1,140,791.6	0.0	32,240.7	0.0	1,173,032.3
-Pupil Transportation	72,568.3	0.0	0.0	0.0	72,568.3
-Additional Foundation Funding	0.0	0.0	450.0	0.0	450.0
FY2024 Governor	1,213,359.9	0.0	32,690.7	20,791.0	1,266,841.6