

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development K-12 Support Results Delivery Unit Budget Summary

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K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

The K-12 Support RDU contains the formula programs within the Department of Education & Early Development and other supplemental programs. These programs provide the primary financial support to Alaska's 53 school districts and Mt. Edgecumbe Boarding School

The funding for each program is reviewed annually to ensure accuracy and fairness in distribution of funds. The Office of School Finance administers the following formula programs: Foundation Program, Boarding Home Grants and Pupil Transportation. The Division of Teaching and Learning Support administers Youth in Detention and Special Schools.

End Results	Strategies to Achieve Results
<p>(1) This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.</p>	

FY2005 Resources Allocated to Achieve Results

<p>FY2005 Results Delivery Unit Budget: \$755,489,800</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px; border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">0</td> </tr> </table>	Full time	0	Part time	0	Total	0
Full time	0						
Part time	0						
Total	0						

Performance Measure Detail

(1) Result: This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.

Key RDU Challenges

PUBLIC SCHOOL FUNDING PROGRAM

The department's FY2005 budget requests full funding for the public school funding (Foundation) program. Accuracy in calculating entitlements and 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.

Pupil Transportation

A new pupil transportation grant program was implemented in FY2004. Working with school districts to implement the new program, repeal regulations governing the former reimbursement program, and continuing to provide bus inspection and driver safety/training programs is a key challenge and responsibility of the Office of School Finance.

Significant Changes in Results to be Delivered in FY2005

The department, through Alaska's public school districts, expects to limit the increase in the number of schools not making Adequate Yearly Progress and increase the number of students meeting the proficiency levels on state assessments.

Major RDU Accomplishments in 2003

No major accomplishments.

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

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Foundation Program	664,560.6	1,826.8	12,478.5	678,865.9	668,396.0	20,791.0	12,581.9	701,768.9	660,606.6	20,791.0	11,947.3	693,344.9
Boarding Home Grants	335.9	0.0	0.0	335.9	185.9	0.0	0.0	185.9	185.9	0.0	0.0	185.9
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
Tuition Students	2,225.0	0.0	0.0	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Schools for the Handicapped	7,210.4	0.0	0.0	7,210.4	6,297.2	0.0	0.0	6,297.2	0.0	0.0	0.0	0.0
Special Schools Pupil Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0.0	6,425.2
Community Schools	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	54,433.8	0.0	0.0	54,433.8
Non-Formula Expenditures												
None.												
Totals	675,931.9	1,826.8	12,478.5	690,237.2	675,979.1	20,791.0	12,581.9	709,352.0	722,751.5	20,791.0	11,947.3	755,489.8

K-12 Support
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	675,979.1	20,791.0	12,581.9	709,352.0
Adjustments which will continue current level of service:				
-Schools for the Handicapped	-6,297.2	0.0	0.0	-6,297.2
-Special Schools	6,297.2	0.0	0.0	6,297.2
Proposed budget decreases:				
-Foundation Program	-7,789.4	0.0	-634.6	-8,424.0
Proposed budget increases:				
-Special Schools	128.0	0.0	0.0	128.0
-Pupil Transportation	500.0	0.0	0.0	500.0
FY2005 Governor	722,751.5	20,791.0	11,947.3	755,489.8