

**State of Alaska
FY2007 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

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 Division 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
A: 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.	

FY2007 Resources Allocated to Achieve Results	
FY2007 Results Delivery Unit Budget: \$888,685,700	Personnel: Full time 0 Part time 0 <hr/> Total 0

Performance Measure Detail

A: 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 FY2007 budget requests full funding for the public school funding (Foundation) program. 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. Increases in retirement system costs for PERS and TRS employees and inflation are significant challenges to school districts in providing educational services. The Department of Education & Early Development, through the Governor, is requesting an increase to the base student allocation in the Public School Funding Program to cover the increase in TRS and PERS rates, fuel and inflation. The Governor is requesting an additional \$90 million be added to the foundation program for distribution in FY07.

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 Division of School Finance.

Significant Changes in Results to be Delivered in FY2007

The department, through Alaska's public school districts, is targeting an increase in the number of schools making Adequate Yearly Progress and increase the number of students meeting the proficiency levels on state assessments in FY2007.

Major RDU Accomplishments in 2005

See department level accomplishments.

Contact Information

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

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<u>Formula Expenditures</u>												
Foundation Program	710,601.2	20,791.0	11,947.3	743,339.5	799,606.4	20,791.0	11,947.3	832,344.7	791,678.3	20,791.0	11,958.0	824,427.3
Boarding Home Grants	145.9	0.0	0.0	145.9	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
Special Schools	6,945.3	0.0	0.0	6,945.3	7,949.3	0.0	0.0	7,949.3	8,265.3	0.0	0.0	8,265.3
Pupil Transportation	53,557.7	0.0	0.0	53,557.7	54,968.6	0.0	0.0	54,968.6	54,707.2	0.0	0.0	54,707.2
<u>Non-Formula Expenditures</u>												
None.												
Totals	772,350.1	20,791.0	11,947.3	805,088.4	863,810.2	20,791.0	11,947.3	896,548.5	855,936.7	20,791.0	11,958.0	888,685.7

K-12 Support
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	863,810.2	20,791.0	11,947.3	896,548.5
Proposed budget decreases:				
-Foundation Program	-7,928.1	0.0	10.7	-7,917.4
-Pupil Transportation	-261.4	0.0	0.0	-261.4
Proposed budget increases:				
-Special Schools	316.0	0.0	0.0	316.0
FY2007 Governor	855,936.7	20,791.0	11,958.0	888,685.7