

State of Alaska FY2012 Governor's Operating Budget

Department of Education and Early Development Pupil Transportation Component Budget Summary

Component: Pupil Transportation**Contribution to Department's Mission**

Provide grants to school districts for transportation services in a timely manner.

Core Services

- Alaska Statute 14.09.010 establishes a grant program to school districts that operate pupil transportation programs. The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of ADM in the district. In addition, effective July 1, 2009, funding is adjusted on October 1st each year per the Anchorage CPI as determined by the US Department of Labor.

Key Component Challenges

Continuing to find cost-effective means of providing transportation services is a key issue to school districts. Ensuring student safety through bus driver training, school bus inspections, and drug and alcohol testing of bus drivers continues to be a key issue.

Significant Changes in Results to be Delivered in FY2012

No significant results to be delivered in FY2012.

Major Component Accomplishments in 2010

In FY2010 the Department of Education & Early Development distributed approximately \$61.7 million to forty-seven school districts transporting students to and from school daily.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

Contact Information

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**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	61,672.8	63,839.2	64,228.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	61,672.8	63,839.2	64,228.4
Funding Sources:			
1004 General Fund Receipts	61,672.8	63,839.2	64,228.4
Funding Totals	61,672.8	63,839.2	64,228.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	63,839.2	0.0	0.0	0.0	63,839.2
Adjustments which get you to start of year:					
-FY12 Pupil Transportation PEF Tracking	64,228.4	0.0	0.0	0.0	64,228.4
Adjustments which will continue current level of service:					
-Remove FY11 Pupil Transportation PEF Tracking	-63,839.2	0.0	0.0	0.0	-63,839.2
FY2012 Governor	64,228.4	0.0	0.0	0.0	64,228.4

Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Fund Sources:							
1004 Gen Fund	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Unrestricted General (UGF)	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund		63,839.2										
Subtotal		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Remove FY11 Pupil Transportation PEF Tracking												
OTI		-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund		-63,839.2										
This transaction is necessary to remove the FY11 tracking of anticipated expenditures from the Public Education Fund for Pupil Transportation.												
FY12 Pupil Transportation PEF Tracking												
Misadj		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund		64,228.4										
This change record is only for tracking the FY12 Pupil Transportation anticipated need based on projected ADM of 118,507.90 (excludes Mt. Edgecumbe) and a per student CPI increase of 2.5%. Funds will be expended out of the Public Education Fund.												
Totals		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		61,672.8	63,839.2	64,228.4
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			61,672.8	63,839.2	64,228.4
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	61,672.8	63,839.2	64,228.4