

State of Alaska FY2012 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.

Key RDU Challenges

PUBLIC SCHOOL FUNDING PROGRAM

The department's FY2012 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.

Significant Changes in Results to be Delivered in FY2012

The department, through Alaska's public school districts, is targeting an increase in the number of schools making Adequate Yearly Progress and an increase in the number of students meeting the proficiency levels on state assessments in FY2012.

Major RDU Accomplishments in 2010

See department level accomplishments.

Contact Information

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

All dollars shown in thousands

| | FY2010 Actuals | | | | FY2011 Management Plan | | | | FY2012 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 | 1,009,247.1 | 0.0 | 20,791.0 | 1,030,038.1 | 1,063,183.0 | 0.0 | 23,455.4 | 1,086,638.4 | 1,075,458.6 | 0.0 | 20,791.0 | 1,096,249.6 |
| Pupil Transportation | 61,672.8 | 0.0 | 0.0 | 61,672.8 | 63,839.2 | 0.0 | 0.0 | 63,839.2 | 64,228.4 | 0.0 | 0.0 | 64,228.4 |
| Boarding Home Grants | 1,690.8 | 0.0 | 0.0 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 1,690.8 |
| 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 | 3,307.5 | 0.0 | 0.0 | 3,307.5 | 3,303.0 | 0.0 | 0.0 | 3,303.0 | 3,318.4 | 0.0 | 0.0 | 3,318.4 |
| AK Challenge Youth Academy | 6,429.1 | 0.0 | 0.0 | 6,429.1 | 5,826.8 | 0.0 | 0.0 | 5,826.8 | 6,008.6 | 0.0 | 0.0 | 6,008.6 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 1,083,447.3 | 0.0 | 20,791.0 | 1,104,238.3 | 1,138,942.8 | 0.0 | 23,455.4 | 1,162,398.2 | 1,151,804.8 | 0.0 | 20,791.0 | 1,172,595.8 |

K-12 Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

| | <u>Unrestricted</u> <u>Gen (UGF)</u> | <u>Designated</u> <u>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal</u> <u>Funds</u> | <u>Total Funds</u> |
|------------------------------------------------------------------|-----------------------------------------|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2011 Management Plan | 1,128,242.8 | 10,700.0 | 0.0 | 23,455.4 | 1,162,398.2 |
| Adjustments which get you to start of year: | | | | | |
| -Foundation Program | 1,063,108.6 | 0.0 | 0.0 | 0.0 | 1,063,108.6 |
| -Pupil Transportation | 64,228.4 | 0.0 | 0.0 | 0.0 | 64,228.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Foundation Program | -1,052,483.0 | 0.0 | 0.0 | -2,664.4 | -1,055,147.4 |
| -Pupil Transportation | -63,839.2 | 0.0 | 0.0 | 0.0 | -63,839.2 |
| Proposed budget increases: | | | | | |
| -Foundation Program | 0.0 | 1,650.0 | 0.0 | 0.0 | 1,650.0 |
| -Special Schools | 15.4 | 0.0 | 0.0 | 0.0 | 15.4 |
| -AK Challenge Youth Academy | 181.8 | 0.0 | 0.0 | 0.0 | 181.8 |
| FY2012 Governor | 1,139,454.8 | 12,350.0 | 0.0 | 20,791.0 | 1,172,595.8 |