

State of Alaska
FY2013 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 FY2013

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 2011

See department level accomplishments.

Contact Information

Contact: Elizabeth Nudelman, School Finance Director
Phone: (907) 465-8679
Fax: (907) 463-3452
E-mail: elizabeth.nudelman@alaska.gov

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,064,187.6	0.0	21,528.5	1,085,716.1	1,107,190.1	0.0	20,791.0	1,127,981.1	1,090,763.3	0.0	20,791.0	1,111,554.3
Pupil Transportation	62,338.8	0.0	0.0	62,338.8	62,665.8	0.0	0.0	62,665.8	62,202.7	0.0	0.0	62,202.7
Boarding Home Grants	1,690.8	0.0	0.0	1,690.8	3,330.8	0.0	0.0	3,330.8	3,728.8	0.0	0.0	3,728.8
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	3,303.0	0.0	0.0	3,303.0	3,318.4	0.0	0.0	3,318.4	3,314.7	0.0	0.0	3,314.7
AK Challenge Youth Academy	5,151.8	0.0	0.0	5,151.8	5,826.8	0.0	0.0	5,826.8	4,958.4	0.0	0.0	4,958.4
Non-Formula Expenditures												
None.												
Totals	1,137,772.0	0.0	21,528.5	1,159,300.5	1,183,431.9	0.0	20,791.0	1,204,222.9	1,166,067.9	0.0	20,791.0	1,186,858.9

K-12 Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,171,081.9	12,350.0	0.0	20,791.0	1,204,222.9
Adjustments which get you to start of year:					
-Foundation Program	1,077,513.3	0.0	0.0	0.0	1,077,513.3
-Pupil Transportation	62,202.7	0.0	0.0	0.0	62,202.7
Adjustments which will continue current level of service:					
-Foundation Program	-1,094,840.1	0.0	0.0	0.0	-1,094,840.1
-Pupil Transportation	-62,665.8	0.0	0.0	0.0	-62,665.8
Proposed budget decreases:					
-Special Schools	-3.7	0.0	0.0	0.0	-3.7
-AK Challenge Youth Academy	-868.4	0.0	0.0	0.0	-868.4
Proposed budget increases:					
-Foundation Program	0.0	900.0	0.0	0.0	900.0
-Boarding Home Grants	398.0	0.0	0.0	0.0	398.0
FY2013 Governor	1,152,817.9	13,250.0	0.0	20,791.0	1,186,858.9