

State of Alaska FY2014 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 Average Daily Membership (ADM) in the district.

Major Component Accomplishments in 2012

In FY2012, the Department of Education and Early Development distributed approximately \$70.4 million to 49 school districts transporting students to and from school daily, of this \$8.1 million was from FY2012 supplemental funding based on legislation from CSSB182 that increased the per student rates.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2014

AS 14.09.010 (a) provides increased per student funding rates for FY2013 and forward. The rates are per student, based on annual Average Daily Membership (ADM).

AS 14.09.010 also provides that the department will adopt regulations for oversight of and support to school districts in achieving a safe and cost effective student transportation system.

The Public Education Fund (AS 14.17.300) has a sufficient balance to fully fund the current FY2014 Foundation Program and Pupil Transportation projections. FY2014 Foundation Program and Pupil Transportation was "forward-funded" in Chapter 15, SLA 2012, HB 284 for a total of \$1,139,716.00. In addition, Chapter 19, SLA 2012, SB 182 provided for additional FY2014 funding for the Foundation Program (\$21,296,400 Foundation Program/local effort and \$5,911,300 for career and technical/vocation education) and Pupil Transportation (\$12,700,200).

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	70,377.8	73,795.9	74,902.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	70,377.8	73,795.9	74,902.8
Funding Sources:			
1004 General Fund Receipts	70,377.8	73,795.9	74,902.8
Funding Totals	70,377.8	73,795.9	74,902.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	73,795.9	0.0	0.0	0.0	73,795.9
Adjustments which get you to start of year:					
-FY2014 Pupil Transportation Public Education Fund Tracking	74,902.8	0.0	0.0	0.0	74,902.8
Adjustments which will continue current level of service:					
-Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	-11,593.2	0.0	0.0	0.0	-11,593.2
-Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	-62,202.7	0.0	0.0	0.0	-62,202.7
FY2014 Governor	74,902.8	0.0	0.0	0.0	74,902.8

Component Detail All Funds
Department of Education and Early Development

Component: Pupil Transportation (AR17775) (144)
RDU: K-12 Support (53)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Unrestricted General (UGF)	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
		62,202.7										
FY2013 Pupil Transportation Per Child Cost Increase Ch19 SLA 2012 (SB182)												
1004 Gen Fund	Misadj	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
		11,593.2										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
An adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.												
Subtotal		73,795.9	0.0	0.0	0.0	0.0	0.0	73,795.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		73,795.9	0.0	0.0	0.0	0.0	0.0	73,795.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase												
1004 Gen Fund	OTI	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
		-11,593.2										
Ch19 SLA2012 (SB182, fiscal note #8)												
Chapter 19 makes changes to both the Pupil Transportation and the Public School Funding (Foundation) program. Fiscal note #8 capitalizes the Public Education Fund (PEF), as set out in CSSB182, in order to provide sufficient funding to implement the changes in the Pupil Transportation and Foundation programs.												
A miscellaneous adjustment is necessary to track an additional \$11,593.2 in expenditures from the Public Education Fund for FY2013 Pupil Transportation funding, as established in the SB182 per child cost increase.												
Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund												
1004 Gen Fund	OTI	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
		-62,202.7										
FY2014 Pupil Transportation Public Education Fund Tracking												

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	
1004 Gen Fund	Misadj	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
		74,902.8										
Totals		74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0

This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		70,377.8	73,795.9	74,902.8
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			70,377.8	73,795.9	74,902.8
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	70,377.8	73,795.9	74,902.8