

**State of Alaska
FY2015 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 2013

In FY2013, the Department of Education and Early Development distributed approximately \$73.6 million to 48 school districts transporting students to and from school daily.

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 FY2015

AS 14.09.010 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.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	73,560.3	75,466.0	76,773.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	73,560.3	75,466.0	76,773.9
Funding Sources:			
1004 General Fund Receipts	73,560.3	75,466.0	76,773.9
Funding Totals	73,560.3	75,466.0	76,773.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	75,466.0	0.0	0.0	0.0	75,466.0
Adjustments which get you to start of year:					
-Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	76,773.9	0.0	0.0	0.0	76,773.9
Adjustments which will continue current level of service:					
-Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	173.1	0.0	0.0	0.0	173.1
-Reverse FY2014 Pupil Transportation Public Education Fund Tracking	-74,902.8	0.0	0.0	0.0	-74,902.8
-Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	-736.3	0.0	0.0	0.0	-736.3
FY2015 Governor	76,773.9	0.0	0.0	0.0	76,773.9

Component Detail All Funds
Department of Education and Early Development

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Fund Sources:							
1004Gen Fund (UGF)	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Unrestricted General (UGF)	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
		74,902.8										
Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57												
1004 Gen Fund	Misadj	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
		736.3										
<p>Because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)), an adjustment is necessary to track the estimated FY2014 expenditures for Pupil Transportation due to the formula changes in legislation that passed, SB57.</p> <p>This legislation adjusts the pupil transportation per student amount available to a school district under AS 14.09.010(a) annually on October 1 in fiscal years 2014, 2015, and 2016 according to changes in the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics. The reference base index for an adjustment made under this section is the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics, for the years 1982 through 1984.</p> <p>Repealed November 1, 2015.</p>												
Adjustment for Tracking FY2014 Spending for Pupil Transportation from Public Education Fund												
1004 Gen Fund	Misadj	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0.0	0	0	0
		-173.1										
<p>For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.</p> <p>Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.</p>												
Subtotal		75,466.0	0.0	0.0	0.0	0.0	0.0	75,466.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		75,466.0	0.0	0.0	0.0	0.0	0.0	75,466.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund												
1004 Gen Fund	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
		173.1										

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	
Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.												
Reverse FY2014 Pupil Transportation Public Education Fund Tracking												
	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
1004 Gen Fund		-74,902.8										
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.												
Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57												
	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
1004 Gen Fund		-736.3										
Due to formula changes in legislation that passed with SB57, an adjustment was used to track the additional FY2014 expenditures for Pupil Transportation, because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). The prior year's tracking amount is reversed each year to allow for the current year's tracking amount to be entered.												
Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation												
	Misadj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund		76,773.9										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). This adjustment is necessary to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
Totals		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		73,560.3	75,466.0	76,773.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			73,560.3	75,466.0	76,773.9
77431	Education	Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs.	73,560.3	75,466.0	76,773.9