

State of Alaska
FY2015 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.

Major RDU Accomplishments in 2013

See department level accomplishments.

Key RDU Challenges

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. Health Insurance benefits and fixed costs are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2015

In FY2015, an additional one-time \$25 million will be distributed as state aid to school districts based on the public school funding formula allocations.

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

All dollars shown in thousands

| | FY2013 Actuals | | | | FY2014 Management Plan | | | | FY2015 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 | 1,154,834.0 | 0.0 | 20,791.0 | 1,175,625.0 | 1,151,248.0 | 0.0 | 20,791.0 | 1,172,039.0 | 1,158,874.9 | 0.0 | 20,791.0 | 1,179,665.9 |
| Pupil Transportation | 73,560.3 | 0.0 | 0.0 | 73,560.3 | 75,466.0 | 0.0 | 0.0 | 75,466.0 | 76,773.9 | 0.0 | 0.0 | 76,773.9 |
| Boarding Home Grants | 3,728.8 | 0.0 | 0.0 | 3,728.8 | 3,749.5 | 0.0 | 0.0 | 3,749.5 | 4,710.8 | 0.0 | 0.0 | 4,710.8 |
| 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 | 3,311.4 | 0.0 | 0.0 | 3,311.4 | 3,691.7 | 0.0 | 0.0 | 3,691.7 | 3,693.3 | 0.0 | 0.0 | 3,693.3 |
| AK Challenge Youth Academy | 4,958.4 | 0.0 | 0.0 | 4,958.4 | 4,791.4 | 0.0 | 0.0 | 4,791.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 1,241,492.9 | 0.0 | 20,791.0 | 1,262,283.9 | 1,240,046.6 | 0.0 | 20,791.0 | 1,260,837.6 | 1,245,152.9 | 0.0 | 20,791.0 | 1,265,943.9 |

K-12 Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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> |
|--|---|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2014 Management Plan | 1,229,546.6 | 10,500.0 | 0.0 | 20,791.0 | 1,260,837.6 |
| Adjustments which get you to start of year: | | | | | |
| -Foundation Program | 1,123,874.9 | 0.0 | 0.0 | 0.0 | 1,123,874.9 |
| -Pupil Transportation | 76,773.9 | 0.0 | 0.0 | 0.0 | 76,773.9 |
| Adjustments which will continue current level of service: | | | | | |
| -Foundation Program | -1,140,748.0 | 0.0 | 0.0 | 0.0 | -1,140,748.0 |
| -Pupil Transportation | -75,466.0 | 0.0 | 0.0 | 0.0 | -75,466.0 |
| -AK Challenge Youth Academy | -4,791.4 | 0.0 | 0.0 | 0.0 | -4,791.4 |
| Proposed budget decreases: | | | | | |
| -Foundation Program | 0.0 | -500.0 | 0.0 | 0.0 | -500.0 |
| Proposed budget increases: | | | | | |
| -Foundation Program | 25,000.0 | 0.0 | 0.0 | 0.0 | 25,000.0 |
| -Boarding Home Grants | 961.3 | 0.0 | 0.0 | 0.0 | 961.3 |
| -Special Schools | 1.6 | 0.0 | 0.0 | 0.0 | 1.6 |
| FY2015 Governor | 1,235,152.9 | 10,000.0 | 0.0 | 20,791.0 | 1,265,943.9 |