

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Education and Early Development
Pupil Transportation
Component Budget Summary**

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| Component: Pupil Transportation |
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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 2014

In FY2014, the Department of Education and Early Development distributed approximately \$74.7 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 FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.09
4 AAC 27

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|---|
| Contact Information |
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**Pupil Transportation
Component Financial Summary**

All dollars shown in thousands

| | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--------------------------------|-----------------------|-----------------------------------|------------------------------------|
| 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 | 74,718.5 | 76,773.9 | 79,240.3 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 74,718.5 | 76,773.9 | 79,240.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 74,718.5 | 76,773.9 | 79,240.3 |
| Funding Totals | 74,718.5 | 76,773.9 | 79,240.3 |

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2015 Management Plan | 76,773.9 | 0.0 | 0.0 | 0.0 | 76,773.9 |
| Adjustments which get you to start of year: | | | | | |
| -Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | 79,624.7 | 0.0 | 0.0 | 0.0 | 79,624.7 |
| -Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund | -384.4 | 0.0 | 0.0 | 0.0 | -384.4 |
| One-time items: | | | | | |
| -Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | -76,773.9 | 0.0 | 0.0 | 0.0 | -76,773.9 |
| FY2016 Governor Amended | 79,240.3 | 0.0 | 0.0 | 0.0 | 79,240.3 |

Component Detail All Funds
Department of Education and Early Development

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

| | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|-------------|
| 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 | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 79,240.3 | 2,466.4 | 3.2% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 79,240.3 | 2,466.4 | 3.2% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 79,240.3 | 2,466.4 | 3.2% |
| Unrestricted General (UGF) | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 79,240.3 | 2,466.4 | 3.2% |
| 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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | Misadj | 76,773.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,773.9 | 0.0 | 0 | 0 | 0 |
| | | 76,773.9 | | | | | | | | | | |
| Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used 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). | | | | | | | | | | | | |
| | Subtotal | 76,773.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,773.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 76,773.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76,773.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -76,773.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76,773.9 | 0.0 | 0 | 0 | 0 |
| | | -76,773.9 | | | | | | | | | | |
| Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used 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). | | | | | | | | | | | | |
| Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | Misadj | 79,624.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,624.7 | 0.0 | 0 | 0 | 0 |
| | | 79,624.7 | | | | | | | | | | |
| Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. | | | | | | | | | | | | |
| Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund | | | | | | | | | | | | |
| 1004 Gen Fund | Misadj | -384.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -384.4 | 0.0 | 0 | 0 | 0 |
| | | -384.4 | | | | | | | | | | |
| Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. | | | | | | | | | | | | |
| Estimated FY2016 Pupil Transportation need: \$79,240.3 | | | | | | | | | | | | |

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 | |
| | Totals | 79,240.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,240.3 | 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 | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|------------------|---|-----------------|------------------------|-------------------------|
| 77000 | Grants, Benefits | | 74,718.5 | 76,773.9 | 79,240.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 77000 Grants, Benefits Detail Totals | | | 74,718.5 | 76,773.9 | 79,240.3 |
| 77431 | Education | Pursuant to AS 14.09.010, funds will be used to provide grants to school districts that operate pupil transportation programs | 74,718.5 | 76,773.9 | 79,240.3 |