

**State of Alaska
FY2016 Governor Amended 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 2014

See department level accomplishments.

Key RDU Challenges

Responding to school districts' requests for technical assistance in preparing budgets, reporting expenditures, and 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 FY2016

The base student allocation will increase by \$50 from \$5,830 to \$5,880, equal to approximately \$12 million in additional funding to be distributed to school districts.

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,149,937.6	0.0	20,791.0	1,170,728.6	1,272,974.7	0.0	20,791.0	1,293,765.7	1,181,239.5	0.0	20,791.0	1,202,030.5
Pupil Transportation	74,718.5	0.0	0.0	74,718.5	76,773.9	0.0	0.0	76,773.9	79,240.3	0.0	0.0	79,240.3
Boarding Home Grants	3,749.5	0.0	0.0	3,749.5	6,960.3	0.0	0.0	6,960.3	7,696.4	0.0	0.0	7,696.4
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	3,351.0	0.0	0.0	3,351.0	3,693.3	0.0	0.0	3,693.3	3,682.4	0.0	0.0	3,682.4
AK Challenge Youth Academy	4,791.4	0.0	0.0	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
None.												
Totals	1,237,648.0	0.0	20,791.0	1,258,439.0	1,361,502.2	0.0	20,791.0	1,382,293.2	1,272,958.6	0.0	20,791.0	1,293,749.6

K-12 Support
Summary of RDU Budget Changes by Component
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	1,351,502.2	10,000.0	0.0	20,791.0	1,382,293.2
Adjustments which get you to start of year:					
-Foundation Program	1,168,239.5	0.0	0.0	0.0	1,168,239.5
-Pupil Transportation	79,240.3	0.0	0.0	0.0	79,240.3
One-time items:					
-Foundation Program	-1,262,974.7	0.0	0.0	0.0	-1,262,974.7
-Pupil Transportation	-76,773.9	0.0	0.0	0.0	-76,773.9
Proposed budget increases:					
-Foundation Program	0.0	3,000.0	0.0	0.0	3,000.0
-Boarding Home Grants	736.1	0.0	0.0	0.0	736.1
Proposed budget decreases:					
-Special Schools	-10.9	0.0	0.0	0.0	-10.9
FY2016 Governor Amended	1,259,958.6	13,000.0	0.0	20,791.0	1,293,749.6