

**State of Alaska**  
**FY2017 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 2015**

See department level accomplishments.

**Key RDU Challenges**

Continuing to provide educational services and room and board to secondary-age children in the boarding homes, residential schools, youth in detention, and special schools in cost effective ways.

**Significant Changes in Results to be Delivered in FY2017**

There are no significant changes in results to be delivered in FY2017.

**Contact Information**

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

*All dollars shown in thousands*

|                                 | FY2015 Actuals     |                |                  |                    | FY2016 Management Plan |                |                  |                 | FY2017 Governor  |                |                  |                 |
|---------------------------------|--------------------|----------------|------------------|--------------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
|                                 | UGF+DGF<br>Funds   | Other<br>Funds | Federal<br>Funds | Total<br>Funds     | UGF+DGF<br>Funds       | Other<br>Funds | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds  |
| <b>Formula Expenditures</b>     |                    |                |                  |                    |                        |                |                  |                 |                  |                |                  |                 |
| Foundation Program              | 1,209,649.1        | 0.0            | 20,791.0         | 1,230,440.1        | 0.0                    | 0.0            | 0.0              | 0.0             | 0.0              | 0.0            | 0.0              | 0.0             |
| Pupil Transportation            | 76,721.1           | 0.0            | 0.0              | 76,721.1           | 0.0                    | 0.0            | 0.0              | 0.0             | 0.0              | 0.0            | 0.0              | 0.0             |
| Boarding Home Grants            | 6,048.6            | 0.0            | 0.0              | 6,048.6            | 7,696.4                | 0.0            | 0.0              | 7,696.4         | 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                 | 3,360.7            | 0.0            | 0.0              | 3,360.7            | 3,582.4                | 0.0            | 0.0              | 3,582.4         | 3,582.4          | 0.0            | 0.0              | 3,582.4         |
| <b>Non-Formula Expenditures</b> |                    |                |                  |                    |                        |                |                  |                 |                  |                |                  |                 |
| None.                           |                    |                |                  |                    |                        |                |                  |                 |                  |                |                  |                 |
| <b>Totals</b>                   | <b>1,296,879.5</b> | <b>0.0</b>     | <b>20,791.0</b>  | <b>1,317,670.5</b> | <b>12,378.8</b>        | <b>0.0</b>     | <b>0.0</b>       | <b>12,378.8</b> | <b>12,378.8</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>12,378.8</b> |

**K-12 Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2016 Management Plan</b> | <b>12,378.8</b>                   | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>12,378.8</b>    |
| <b>FY2017 Governor</b>        | <b>12,378.8</b>                   | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>12,378.8</b>    |