



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/23/2009

Education and Early Development FY10 House Finance Subcommittee Recommendations

Then House Finance Subcommittee on Education and Early Development submits an operating budget to the full House Finance Committee as follows:

General Funds	\$1,108,404.5	(0.1% increase over adjusted base)
Federal Funds	\$214,958.5	(0.1% increase over adjusted base)
Other Funds	\$35,190.2	(3.9% decrease from adjusted base)

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor:
 - Foundation Program – \$2,000.0 GF Increment OTI for the Pre-K Pilot Program; \$1,363.0 Decrement from Public School Trust Fund
 - Pupil Transportation – No change
 - Boarding Home Grants – \$350.0 GF Increment for Boarding Home Residential Program
 - Youth in Detention – No Change
 - Special Schools – \$5.3 GF Decrement from Adjustment to Special Education Service Agency Calculation
 - School Performance Incentive Program – \$4,800.0 GF Decrement for the removal of the Program
 - Alaska Challenge Youth Academy – \$185.2 GF Increment for Funding Increase due to projected Enrollment and a \$100 increase to the Base Student Allocation
 - Executive Administration – \$600.0 GF Increment for Contract Specialist Services aimed at District/School improvement in Math, Science, Arts, IT, Culture and Social Studies; \$224.2 GF Increment for Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis
 - Administrative Services – No Change
 - Information Services – No Change
 - School Finance & Facilities – \$24.7 GF Increment for School Bus Contractual Increase; \$45.2 GF Increment for School Bus Driver Training Increase; \$150.0 GF Increment for Additional Auditors for Intensive Students

- Student and School Achievements – \$138.6 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$250.0 GF Increment for Alaska Comprehensive System of Statewide Assessments Contractual Increase; \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Autism Resource Center; \$200.0 MHTAAR Increment OTI for Adding MH Trust Recommendations for Autism Resource Center; \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Rural Secondary Transition
- Statewide Mentoring Program – No Change
- Teacher Certification – No Change
- Child Nutrition – \$17.4 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
- Early Learning Coordination– \$3.2 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$800.0 GF Increment to Increase Head Start Grant Program Funding
- Professional Teaching Practices Commission – \$138.6 Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$252.1 Fund Source Change from Receipt Supported Services to GF because of Shortage of Funds from the Teacher Certification Fees
- Alaska State Council on the Arts – \$7.5 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$56.5 Federal Receipts Increment for Additional Federal Authorization for National Endowment on the Arts Grants
- Mt. Edgecumbe Boarding School – No Change
- State Facilities Maintenance – No Change
- EED State Facilities Rent – \$210.6 GF Increment for FY10 DOA Projected Lease Increases
- Library Operations – No Change
- Archives – No Change
- Museum Operations – \$1.4 Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
- Program Administration & Operations – \$330.0 Federal Receipts Increment for Additional Federal Authority needed to Reflect Revenue and Expenditures for the Challenge Grant Program
- WWAMI Medical Education – \$524.7 GF Increment for FY10 WWAMI Contractual Increase

Wordage as Adopted by Subcommittee:

Appropriation: Teaching and Learning Support

Allocation: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2009, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

Documents Attached:

1. Appropriation/Allocation Summary – House Structure (Numbers and Language)
2. Appropriation/Allocation Summary GF Only – House Structure (Numbers and Language)
3. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
4. Agency Totals – FY10 Operating Budget House Structure
5. Wordage Report – House Structure

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee for Education and Early Development



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Representative Anna Fairclough – House District 17

2/27/2009

Education and Early Development FY10 House Finance Subcommittee Recommendations Revisions

Legislative Finance Division is directed to make any appropriate conforming or technical changes. After Closeout, it was determined by the Legislative Finance Division that all reports would be run as numbers only. The changes are reflected below.

General Funds	\$55,842.2	(12.2% increase over adjusted base)
Federal Funds	\$214,958.5	(0.1% increase over adjusted base)
Other Funds	\$35,190.2	(3.9% decrease from adjusted base)

As an additional note this represents a Total increase of 1.8% from FY09

Language:

- All Language to be forwarded on to Full Finance Committee for review; this includes the School Performance Incentive Program – \$4,800 GF Decrement for the removal of the Program

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