



26th Alaska State Legislature
 House Finance Budget Subcommittee
 Department of Education & Early Development
 FY 11 Operating Budget

2/24/10

Chairman:

Rep. Anna Fairclough
 Capitol Room 421
 465-3777

Members:

Rep. Cathy Muñoz
 Capitol Room 409
 465-3744

Rep. Peggy Wilson
 Capitol Room 408
 465-3824

Rep. Bob Herron
 Capitol Room 411
 465-4942

Rep. Paul Seaton
 Capitol Room 102
 465-2686

Rep. Pete Petersen
 Capitol Room 422
 465-4939

Rep. Les Gara
 Capitol Room 500
 465-2647

Committee Aide:

Kim Skipper
 465-6412 direct
 465-2819 fax

**Department of Education & Early Development
 FY11 House Finance Subcommittee Recommendations**

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

Unrestricted General Funds:	\$ 55,892.3	(4.6% increase over Adj. base)
Designated General Funds:	\$ 12,279.6	(-15.2% decrease over Adj. base)
Other Funds:	\$ 22,546.1	(8.5% increase over Adj. base)
Federal Funds:	\$215,030.3	(0.0% increase over Adj. base)
Total:	\$305,748.3	(0.7% increase over Adj. base)

As an additional note this represents a Total Increase of \$2,075.8 over the Adjusted Base. This budget recommendation does not reflect the Federal Stimulus Funds (reflected as carry forward and will be addressed in lapse extension language in full Finance Committee); and Foundation Formula and Pupil Transportation since those items are reflected in the language section of the Proposed Governor’s Budget as Amended.

The Subcommittee held nine meetings with the Department of Education and Early Development and took the following actions:

Budget Action:

1. Adopted the FY11 Adjusted Base.
2. Reviewed all transactions submitted by the Governor and highlighted the following recommendations:
 - Foundation Program – \$2,000.0 GF Increment **Subcommittee accepted as Inc OTI not as base increase** for the Pre-K Pilot Program; **(\$2,237.0)** Decrement from Public School Trust Fund
 - Special Schools – \$180.0 GF Increment School for Deaf Pupil Transportation **not accepted by Subcommittee**; **(\$4.5)** GF Decrement from Adjustment to Special Education Service Agency Calculation
 - Alaska Challenge Youth Academy – **(\$602.3)** GF Decrement for formula decrease (federal grant more than anticipated)

- Executive Administration – \$291.7 GF Increment *Subcommittee accepted as Inc OTI not as base increase and includes Intent Language that states “It is the intent of the legislature that the Department provide additional information on the use and implementation of funding for the three new content specialists for math, science and reading added to the budget in FY11.*
- Administrative Services – \$93.0 I/A Receipts Increment to support department’s only procurement officer
- Student and School Achievement – \$38.3 VoTech Ed Increment to support grant to the Galena School District; \$212.0 MHTAAR Inc OTI for Autism Resource Center – training, resources & parent support; **(\$170.0)** Transfer out to Mt. Edgecumbe Boarding School to align and accurately allocate program expenditures
- Early Learning Coordination–\$380.0 GF Inc OTI for early literacy and Imagination Library initiative *Subcommittee approved an Inc OTI of \$380.0 rather than accept the Governor’s request of \$200.0*
- Alaska State Council on the Arts – \$70.0 Federal Receipts Increment for Additional Federal Authorization for National Endowment on the Arts Grants
- Mt. Edgecumbe Boarding School – \$54.6 I/A Receipts Increment for new music teacher funded by receipts from the Foundation Program; \$170.0 Statutory Designated Program Receipts Transfer in to align and accurately allocate program expenditures; \$1,400.0 I/A Receipts Increment for technical adjustment for unbudgeted Reimbursable Service Agreements and to accurately align program funding sources
- State Facilities Maintenance – \$70.0 GF Increment for increase to Alaska State Council on the Arts lease costs
- WWAMI Medical Education – \$310.0 GF Increment for Contractual Increase for Program Expansion

The following Legislative Finance reports (Numbers only) are attached:

1. Agency Totals – FY11 Operating Budget - House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY11 Operating Budget - House Structure
7. Subcommittee Worksheet – final version

Respectfully Submitted,



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