



27th Alaska State Legislature
House Finance Budget Subcommittee
Department of Education and Early Development
FY 12 Operating Budget

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DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT
FY2012 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 24, 2011

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Education and Early Development submits a recommended operating budget for FY2012 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 1,188,582.1
Designated General Funds (DGF)	\$ 13,958.4
Other Funds	\$ 24,830.6
Federal Funds	\$ 253,120.6
TOTAL	\$ 1,480,491.7

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Education and Early Development held **10** meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$ (5,211.3) less in general funds and same number of full-time positions as the Governor's Amended FY2012 request.
- The Subcommittee recommends a total increase from the FY2012 Adjusted Base of \$ 17,704.8 UGF and an increase of \$1,637.2 DGF for a total General Fund change of \$19,342.0. The change from Adjusted Base in Other Funds is \$1,634.1 increase and from Federal Funds is \$ 34,994.3 increase. The total change from the Adjusted Base is \$ 55,970.4 and 337 full-time positions.

Accepted

- 1. Appropriation: K-12 Support, Allocation: Foundation Program- Public School Trust Fund Increment.** The formula adjusted to the Public School Trust is an increase of \$1,650.0 and reflects the FY12 total anticipated expenditure of \$12,350.0.
- 2. Appropriation: K-12 Support, Allocation: Special Schools, Adjustment to Special Education Services Agency (SESA).** A formula adjustment of general funds of \$15.4 is necessary in the Special Schools component to reflect the SESA total for FY12 of \$2,037.0.
- 3. Appropriation: Education Support Services, Allocation: Executive Administration,** support for the Alaska Council of Education for Military Children increment of \$21.1 was accepted in accordance with AS 14.34.010 as part of the Interstate Compact, the Alaska Council on Education for Military Children.
- 4. Appropriation: Education Support Services, Allocation: Administrative Services,** accepted an increase of \$20.6 in GF from I/A to offset the increase in health insurance and bargaining unit adjustments.
- 5. Appropriation: Education Support Services, Allocation: Information Services,** a fund change from \$23.3 interagency receipts to general fund is accepted to correct unrealized fund sources for personal service increase.
- 6. Appropriation: Teaching and Learning Support, Allocation: Student and School Achievement,** Alaska Technical and Vocational Education Formula Funding decrement of \$(65.4). These funds supported a grant to the Galena School District.
- 7. Appropriation: Teaching and Learning Support, Allocation: Student and School Achievement,** Mental Health Trust: Governor Council, a grant for the Alaska Autism Resource Center is accepted for \$100.0 in MHTAAR funds.

8. **Appropriation: Teaching and Learning Support, State System of Support,** content coaches and school district trustee funding \$400.0 GF is accepted but as a one-time item. The trustee will use expertise to guide actions and have authority to implement actions that will improve the instructional practices.
9. **Appropriation: Teaching and Learning Support, Allocation: Child Nutrition,** increase of \$15,000.0 in Federal receipt authority in order to record federal grant awards and post expenditures to current and carry forward allocations.
10. **Appropriation: Alaska Library and Museum, Library Operations, Stratton Library Maintenance/ Utility Funding** for \$24.0 GF is accepted to support basic fuel/utility costs.
11. **Appropriation: Alaska Library and Museums, Allocation: Library Operations** Broadband Technology Opportunities Program (BTOP) in \$ 710.0 other funds and \$1,994.3 Stimulus 09 in Federal receipts is accepted to provide a statewide network of public computer centers in public libraries.
12. **Appropriation: Alaska Postsecondary Education Commission, Program Administration & Operations,** Alaska Advantage Education Grant Funding of \$1.100 GF. This amount will fund the Alaska Advantage Education Grant program at continuation levels relative to the annual average amounts paid out over the past four years.
13. **Appropriation: Alaska Postsecondary Education Commission, Bridging the Gap** Project Support \$158.0 in I/A is accepted and is provided by a federal grant to the University of Alaska.

Accepted/Modified

1. **Appropriation: Alaska Postsecondary Education Commission, Alaska Performance Scholarships Awards** FY11 graduation class of \$8,000.0 is accepted, the administrative cost of \$ (221.9) GF is denied.

ITEMS OF INTEREST

In the event that an Alaska Performance Scholarship Investment fund is established, the remaining funds from the Alaska Performance Scholarship must be transferred into the investment fund.

Denied

- 1. Appropriation: K-12 Support, Allocation: Alaska Challenge Youth Academy**
The Increment of \$181.8 is denied as excessive I/A receipt authority for the Department of Military and Veterans Affairs.
- 2. Appropriation: Education Support Services, Allocation: Administrative Services**, interagency receipt support for administrative services in the amount of \$78.0 I/A is denied.
- 3. Appropriation: Teaching and Learning Support, Allocation: Student and School Achievement**, a fund change from federal funds \$(205.7) and \$(1.9) I/A to general funds is denied.
- 4. Appropriation: Teaching and Learning Support, Allocation: Student and School**, support for School health and Safety Coordinator, an increment of \$200.0 in GF is denied. This position initiated from the Council on Domestic Violence and Sexual Assault. The intent of this position has changed and should be funded through the Governor's Office.
- 5. Appropriation: Teaching and Learning Support, Allocation: Student and School Achievement**, Mental Health: Governor's Council grant for Alaska Autism Resource Center increment of \$150.0 in GF/MH is denied.
- 6. Appropriation: Teaching and Learning Support, Early Childhood Coordination**, Pre-K Program Funding \$2,000.0 GF is duplicative. There are Head Start programs that are already providing Pre-K programming in most school districts.
- 7. Appropriation: Alaska Postsecondary Education Commission, Program Administration and Operations (CACG)** \$1.100.0 federal receipts is denied, the program was not justified with results.

Other Committee action:

1. **Appropriation: Teaching and Learning Support, Statewide Mentoring Programs**, delete uncollectible I/A receipts (\$600.0)
2. **Appropriation: Education Support Services, unallocated reduction (\$150.0)**
GF. Negotiated reduction with the department.
3. **Appropriation: Teaching and Learning Support**, unallocated reduction \$(2,000.0) of GF is excess in funds.
4. **Appropriation: Teaching and Learning Support**, unallocated reduction in Federal Receipts of \$(2,000.0) is excess authority.
5. **Appropriation: Commissions and Boards**, unallocated reduction \$(50.0) GF.
Negotiated reduction with the department
6. **Appropriation: Alaska Library and Museum** , unallocated \$(50.0) GF.
Negotiated reduction with the department.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Education & Early Development also analyzed the Governor's budget amendments submitted on February 16, 2011, and took the following action:

Accepted

1. **Appropriation: Teaching and Learning Support Services, Allocation: Student and School Achievement**, revised estimate for Technical Vocational Education Program Funds in the amount of \$52.6 in interagency receipts is accepted.
2. **Appropriation: Mt. Edgecumbe Boarding School**, align interagency receipts of \$700.0 with actual Federal Title Funds for MEHS, reducing the need for unbudgeted RSAs.
3. **Appropriation: Education Support Services, Allocation: Information Services**, bring interagency receipts of \$610.0 on budget for longitudinal data systems rather than continue with unbudgeted RSA.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Education and Early Development adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2012 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2012 Operating Budget

Tammie Wilson

Representative Tammie Wilson, Chair

House Finance Budget Subcommittee for the Department of Education and Early Development

February 24, 2011