

# FISCAL NOTE

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

Bill Version CSHB 256(EDC)  
 Fiscal Note Number 2  
 (H) Publish Date 3/14/12

Identifier (file name) HB256CS-EED-TLS-03-2-12 Dept. Affected Education & Early Development  
 Title "An Act relating to the powers of the Department of Education & Early Development to improve..." Appropriation Teaching and Learning Support  
 Allocation Student & School Achievement  
 Sponsor Representatives Dick, Herron  
 Requester House Education Committee OMB Component Number 2796

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates					
			FY13	FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>								
Personal Services	538.0		554.0	570.0	586.0	602.0	618.0	
Travel								
Services	4,508.0		4,508.0	4,508.0	4,508.0	4,508.0	4,508.0	
Commodities								
Capital Outlay								
Grants, Benefits								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>5,046.0</b>	<b>0.0</b>	<b>5,062.0</b>	<b>5,078.0</b>	<b>5,094.0</b>	<b>5,110.0</b>	<b>5,126.0</b>	

**FUND SOURCE** (Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF	5,046.0	5,062.0	5,078.0	5,094.0	5,110.0	5,126.0
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
<b>TOTAL</b>		<b>5,046.0</b>	<b>0.0</b>	<b>5,062.0</b>	<b>5,078.0</b>	<b>5,094.0</b>	<b>5,126.0</b>

**POSITIONS**

Full-time	5		5	5	5	5	5
Part-time							
Temporary							

**CHANGE IN REVENUES**

**Estimated SUPPLEMENTAL (FY12) operating costs** \_\_\_\_\_ (separate supplemental appropriation required)  
 (discuss reasons and fund source(s) in analysis section)

**Estimated CAPITAL (FY13) costs** \_\_\_\_\_ (separate capital appropriation required)  
 (discuss reasons and fund source(s) in analysis section)

**Why this fiscal note differs from previous version (if initial version, please note as such)**

Reflects the clarification of intent of Section 4 (i) from up to 7 experts to one independent expert.

Prepared by Cynthia Curran, Director  
 Division Teaching and Learning Support  
 Approved by Mike Hanley  
Commissioner

Phone 465-2857  
 Date/Time 3/2/2012 3:50pm  
 Date 3/2/2012

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**Analysis**

**Sec.1. 14.03.078** (8) The current certified staff accounting data collection would need to be modified to reflect this new district reporting requirement. Staff time for Workbook modification and district technical assistance on new reporting requirement is estimated at **\$3,000.00**

**Sec. 2. 14.03.123(d)** Technical assistance in school and district improvement planning as required under ESEA is currently provided. It is anticipated that requiring the department to provide technical assistance to additional schools would increase the demand for department staff time. Currently, TLS has 1 State System of Support staff and 1 No Child Left Behind Staff whose job assignments include school and district improvement. It is estimated that 5 additional staff would be needed to adequately provide school and district improvement technical assistance. Five new Education Specialist II at \$92,378.27=\$461,890.00; travel onsite, 6 trips at \$1,000 x 5 = \$30,000. **Total \$491,890**

**Sec. 3. 14.03.127-** Department of Administration- **no fiscal cost to EED**

**Sec. 4. 14.07.020** (2) EED currently provides notice for public comment.

(B) Requires EED to monitor and review district curriculum to ensure that cultural standards are incorporated in a district's curriculum if the district has a population that is 50 percent or more Alaska Native. Currently, 30 districts fall into this category. Contract with 15 reading, writing and math (45 total) curriculum review specialists at \$600/day x 60 days (2 days per district)= **Total \$1,620,000.00**

(C) Identify Intensive early learning opportunities for each district. EED/TLS currently provides information on early learning opportunities to districts when requested. **No anticipated costs.**

(D) Analysis of Community involvement for each district. Contract for community involvement analysis and recommendations for 50 districts, \$15,000 per district X 50= **\$750,000.00**

(E) Teacher capacity, retention, development and technical assistance to teachers as required could adequately be met thru an increase in the current teacher mentor program. 15 new mentors X \$70,000 per mentor= **\$1,050,000.00.**

(F) Routine CTE evaluations and assistance, .5 CTE Education Specialist II = **\$46,189.13.**

(G) **No anticipated costs**, part of current "872" process.

(H) ) **No anticipated costs**, part of current State System of Support (SSOS)

(3) Employ qualified personnel to provide consultative services; increase SSOS coaches by 12. 12 at \$69,000 = **\$828,000.00.**

(4) Increase the minimum course of study to include electives and vocational courses. Bring together stakeholders from across the state to draft regulations, (30 people meeting 2 times for 2 days; \$65 per diem + \$1,000 for travel); post for public comment. **\$67,800.00**

(19) (A) Engage in collaborative support. Independent expert in Business Services; board governance; facilities; human relations; leadership; instruction; student preparedness; or community involvement. Assuming 1 independent expert and write report = **\$70,000.00.**

(B) (i) thru (iii) Establishment of a school improvement team consisting of a minimum of 5 members. 4 meetings of 3 days each= 12 days x \$65 per diem=780 x5 members = \$3900; \$1,000 travel x 4 trips x 5 members = \$23,900 per district, 5 districts= **\$119,500.00.**

**Sec. 5. 14.07.030.** (C) thru (E) **No anticipated fiscal cost**

**Sec. 6. 14.07.030** (15) **No anticipated fiscal cost**

**Sec. 7 14.07.030** **No anticipated fiscal cost**

**Sec. 8 14.07.165** **No anticipated fiscal cost**