

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSSB 194(EDC)
 Fiscal Note Number 1
 (S) Publish Date 2/17/12

Identifier (file name) SB194-EED-TLS-2-10-12 Dept. Affected Education & Early Development
 Title "An Act providing for a school improvement and revitalization procedure." Appropriation Teaching and Learning Support
 Allocation Student & School Achievement
 Sponsor Senate Education Committee
 Requester Senate 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
OPERATING EXPENDITURES								
Personal Services	92.4		95.0	98.0	101.0	103.9	107.0	
Travel	14.0		14.0	14.0	14.0	14.0	14.0	
Services	2,457.0		2,457.0	2,457.0	2,457.0	2,457.0	2,457.0	
Commodities								
Capital Outlay								
Grants, Benefits	2,212.0		2,212.0	2,212.0	2,212.0	2,212.0	2,212.0	
Miscellaneous								
TOTAL OPERATING	4,775.4	0.0	4,778.0	4,781.0	4,784.0	4,786.9	4,790.0	

FUND SOURCE (Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF	4,775.4	4,778.0	4,781.0	4,784.0	4,786.9	4,790.0
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		4,775.4	0.0	4,778.0	4,781.0	4,784.0	4,786.9

POSITIONS

Full-time	1	1	1	1	1	1	1
Part-time							
Temporary							

CHANGE IN REVENUES

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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)

Initial version.

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 Approved by Mike Hanley
Commissioner

Phone 465-8721
 Date/Time 2/9/12 3:30 PM
 Date 2/10/2012

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Analysis

Sec. 2. As 14.03.123(g) amendment defines “low performing” and the bottom 3% in the state. Currently, this would be 17 schools. Therefore, this fiscal note includes cost estimates for providing the services and task as outlined in Sec. 3 AS 14.03.123 amendments and Sec. 14.03.124 for up to 17 schools.

Sec. 3. AS 14.03.123 cost estimates

(1) supply the school or district with a person who has training and experience in education and who can provide one-on-one assistance to enhance the quality of education in the school or district;

14 coaches at current rate of \$69,000; **\$966,000.00**

(2) provide an operations audit to identify possible programmatic savings and review the manner in which financial resources are being directed; Our current audit process expanded to include fiscal; 5 contractors (3 instructional auditors, 2 Fiscal) onsite at the district office and schools for 5 days; 3 report writing days at \$600.00 per day x 5 contractors x 8 days = \$24,000 per audit x 14 audits = **\$336,000**

(3) **No additional cost;**

(4) Provide Incentives to attract highly qualified teachers; 14 schools with an average of 15 teachers = 210 teachers with a \$5,000 Incentive = **\$1,050,000**

(5) provide additional training and technical assistance for parents and guardians of children attending the school or schools in the district and for teachers, principals, and central office staff hired by the district; **New SSOS staff**

(6) provide targeted resources for graduation success as requested by the local school board;

New and Current SSOS staff

(7) Identify Model curriculum and the department shall provide technical assistance to implement the curriculum; curriculum specific consultant grant to districts for up to \$25,000 per districts, 8 district estimate with 14 revitalization schools = **\$200,000**

(8) Work with the local school board to develop and implement a plan to address deficits in achievement and in the learning environment as recommended in the academic performance audit conducted under; AASB consulting contract for 8 boards - **\$69,000**

(9) Assign a technical assistance team to the school or district to guide school or district initiatives and report progress to the commissioner; 4 Technical assistance team consultants for all 8 districts at contract rate of \$69,000 = **\$552,000** (10)

Establish instructional and learning environment benchmarks; **New and Current SSOS staff**

(11) Direct the establishment of learning cohorts in schools that require continuous monitoring of student performance by teacher groups; **New and Current SSOS staff**

(12) provide training to local school boards through the Association of Alaska School Boards to improve their operational efficiency and effectiveness as leaders of their districts in ensuring delivery of quality education, and require local school boards to submit to the commissioner an annual action plan that outlines when and the manner in which the local school board's effectiveness will be monitored, **see (8)**

(i) (j) and (k) external review team to conduct an academic performance audit of the district and report of audit findings. Our current audit process expanded to include fiscal; 5 contractors (3 instructional auditors, 2 Fiscal) onsite at the district office and schools for 5 days; 3 report writing days at \$600.00 per day x 5 contractors x 8 days = \$24,000 per audit x 8 audits = **\$192,000**

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Analysis Continued

Sec. 4. 14.03.124. Revitalization designation; plan; governance council

(5) Establish a superintendent cohort made up of the superintendent of the revitalization district and two superintendents of districts in the state that are not in revitalization status; the superintendent cohort shall meet regularly and, within nine months after the revitalization designation, report to the governance council established under this section.

Travel and perdiem for 2 superintendents for 7, 2 day meetings: \$265 per day (perdiem and hotel) x 2= \$530.00; airfare \$1,000 x 2= 2,530 x8 districts = 20,240 x 7 meetings= **\$141,680.00**

(c) A local school board that governs a school or district that has been designated as a revitalization school or district shall establish a governance council for each school designated for revitalization

Governance perdiem based on a council team of 12 members meeting 3 times per year for 5 days (1 travel day). \$265 per day (perdiem and hotel) x 5 days x 12 members x 3 meetings = \$47,700 x 14 councils= \$658,000; airfare \$1,000 X 3 meetings X 12 members= 36,000 x 14 councils= \$504,000.00 **Total \$1,162,000.00**

Sec. 5. SCHOOL

REVITALIZATION; REPORTS TO THE LEGISLATURE

1 full time staff member, Education Specialist II, to coordinated and ensure legislative reports and timelines are meet; \$92,378.27, staff travel: 17 trips x \$1,000 per trip= 14,000; **Total \$106,378.00**