

COMMITTEE REPORT

SENATE

4/28/76

Mr. President:

Date 4/29/76

The Committee on Finance has had HB 895 supplemental appropriation, Dept. of Education under consideration. A Majority of the members of the Committee

- recommends it DO PASS
- recommends it DO NOT PASS
- recommends it DO PASS WITH ATTACHED AMENDMENT(S)
- recommends it BE REPLACED WITH CS FOR _____ AND THAT CS FOR _____ DO PASS
- "and" recommends it BE REFERRED TO THE _____ COMMITTEE
- reports it back WITHOUT RECOMMENDATION
- "other"

Members signing the Majority report:

| | | |
|--------------------|-------|--------------------|
| <u>[Signature]</u> | _____ | <u>[Signature]</u> |
| <u>[Signature]</u> | _____ | <u>[Signature]</u> |
| <u>[Signature]</u> | _____ | <u>[Signature]</u> |
| <u>[Signature]</u> | _____ | _____ |

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

[Signature] Chairman

HB 895

APR 5 '76

The Honorable Mike Bradner
Speaker of the House
Alaska State Legislature
Juneau, Alaska. 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Education for miscellaneous expenses for Fiscal Year 1976. This supplemental appropriation is requested due to additional unanticipated expenditures for the former State-Operated Schools system in the amount of \$3,720,500, additional Boarding Home program expenses in the amount of \$391,000, and increased Pupil Transportation expenses of \$633,000. Of this total, \$250,000 will be transferred from FY 76 Departmental savings, and \$250,000 from Correspondence Study. The remaining request will be funded from \$4,161,500 additional federal PL 874 receipts; only \$133,000 will be required of State General Funds. Fiscal information in support of this request is attached.

Sincerely,

Jay S. Hammond
Governor

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPARTMENT OF LAW
Office of the Attorney
General

Pouch K - State Capitol
Juneau 99811

March 25, 1976

M E M O R A N D U M

TO: The Honorable Jay S. Hammond
Governor

FROM: Avrum M. Gross *AMG*
Attorney General

RE: Attached appropriation bill for Department
of Education

Attached is a supplemental appropriation bill for the Department of Education, requested by Andy Warwick in his role as chairman of the Budget Review Committee. Here is a draft transmittal letter:

D R A F T

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Education for miscellaneous expenses for Fiscal Year 1976. Fiscal information in support of this request is attached.

Sincerely,

Jay S. Hammond
Governor

AMG:md:AHP




"1776-A TRIBUTE FROM OUR STATE TO OUR NATION-1976"



TO: File

DATE : March 15, 1976

FROM:  Michael Orelove, Program Budget Analyst
 Division of Budget and Management
 Department of Administration

SUBJECT: Department of Education
 FY 76 Supplemental

Following is a summary of the Budget Review Committee's recommendations on the FY 76 Supplemental Requests for the Department of Education.

| | |
|--|--------------|
| Foundation/ASOSS | \$ 805.2 |
| Local Contribution/ASOSS | 1,131.3 |
| Military Tuition | 1,182.0 |
| ASOSS Transitional Admin. offset against ASOSS Termination pay and prepaid military supplies | 272.7 |
| Teacher Retirement Match | 329.3 |
| BRU Domiciliary Services Boarding Home Program 300 Contractual Services | 391.0 |
| Pupil Transportation | <u>683.0</u> |
| Total | \$4,794.5 |

It is recommended that this supplemental request be funded as follows:

Currently appropriated:

| | |
|---|----------|
| Department of Education 8% Restriction | \$ 250.0 |
| Correspondence Study Program | 250.0 |

Supplemental appropriation needed:

| | |
|--------------------------|--------------|
| Federal Funds (PL81-874) | \$4,161.5 |
| General Funds | <u>133.0</u> |
| Total | \$4,794.5 |

ASW/MO/co


MEMORANDUM

TO:

Andrew S. Warwick
Commissioner
Department of Administration

DATE : February 2, 1976

FROM:


William D. Thomson, Director
Management, Law & Finance
Department of Education

SUBJECT: FY 76 Supplemental Request

We hereby request a supplemental appropriation of \$683,000 to cover additional costs of reimbursements to school districts for pupil transportation.

The projected need and authorization for FY 76 was \$7,959,100 (including private transportation). The new contracts and additional routes for this year increase that total to \$8,933,100. (Actual contract cost of \$8,757,942 x 2% administrative cost for school districts, \$175,158 = \$8,933,100). Part of the increase in Anchorage and Fairbanks was due to the transfer of bus contracts on the military bases from AUESD to those districts. This amounted to \$171,000 for Eielson and Wainwright and \$120,000 at Elmendorf. These amounts can be transferred from the SOS Transportation account to the regular transportation account which would increase the available amount to \$8,250,100 (\$7,959,100 + \$291,000 = \$8,250,100). This leaves a difference between the amount need (8,933,100) and funds available (8,250,100) of \$683,000.

Much of this increase is due to additional routes in Anchorage, Matanuska-Susitna, Valdez, Ketchikan and Kenai and, increased cost per bus or per mile in Anchorage, and new contract for the North Slope Borough. Several other districts have extensions to routes or have added on additional buses. As can be noted from the attached list, almost every district has experienced some increase over the prior year.

WDT:KG:b;b
Attachment



MEMORANDUM


RECEIVED

FEB 24 1976

BUDGET & MANAGEMENT

TO: V. Kent Dawson, Director
Division of Budget & Management
Department of Administration

DATE : February 23, 1976

FROM:  W. D. Thomson, Director
Management, Law and Finance
Department of Education

SUBJECT: Request for Revised Program:
P.L. 81-874 Anticipated
Receipt - \$4,161.5

The Department of Education respectfully requests the authority to receive and expend the above referenced receipt (identified in Attachment #1) in the following manner:

BRU 04 ASOSS

| <u>Element</u> | <u>Current Authorized</u> | <u>Request</u> | <u>Proposed Authorized</u> |
|---|-------------------------------|----------------|--------------------------------|
| Foundation/ASSOSS (Attach. II, Col. 6) | 25,643.9 | 805.2 | 26,449.1 |
| Local Contribution/ASSOSS (Attach. II, Col. 7) | 3,200.0 | 1,131.3 | 4,331.3 |
| Military Tuition (Attach. III) | 4,400.0 | 1,182.0 | 5,582.0 |
| ASSOSS Transitional Admin. offset against ASSOSS Termina- tion pay and prepaid (Attach IV) military supplies | 1,100.0 | 272.7 | 1,372.7 |
| ASSOSS Regional School Board Training (Attach. V) 100 Personal Services | 373.1 | 50.0 | 423.1 |
| Teacher Retirement Match Attach. VI) | 800.0 | 329.3 | 1,129.3 |
| BRU Domiciliary Services Boarding Home Program 300 Contractual Services (Attach. VII) | 2,252.0 | 391.0 | 2,643.0 |
| Total Requested increase: | | 4,161.5 | |

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | |
|------------------|-------------|------------|
| AGENCY | CATEGORY | |
| Education | PROGRAM | |
| DIVISION | SUB-PROGRAM | |
| S O S Transition | ELEMENT | Foundation |
| | SUB-ELEMENT | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 25,643,900 | 805,200 | 26,449,100 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 25,643,900 | 805,200 | 26,449,100 |
| NEW CODE | FEDERAL RECEIPTS PL874 | 25,643,900 | 805,200 | 26,449,100 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | | | |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 25,643,900 | 805,200 | 26,449,100 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

| | | |
|----------------|-------------|--------------------|
| AGENCY | CATEGORY | |
| Education | PROGRAM | |
| DIVISION | SUB-PROGRAM | |
| SOS Transition | ELEMENT | Local Contribution |
| | SUB-ELEMENT | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 3,200,000 | 1,131,300 | 4,331,300 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENC. TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 3,200,000 | 1,131,300 | 4,331,300 |
| NEW CODE | FEDERAL RECEIPTS PL 874 | | 1,131,300 | 1,131,300 |
| | REQUIRED GENERAL FUND MATCHING | 2,800,000 | | 2,800,000 |
| | OTHER GENERAL FUND | | | |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: Program Receipts from NOAA | 400,000 | | 400,000 |
| | TOTAL | 3,200,000 | 1,131,300 | 4,331,300 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | | |
|----------|----------------|-------------|---------|------------------|
| AGENCY | Education | CATEGORY | PROGRAM | |
| DIVISION | SOS Transition | SUB-PROGRAM | ELEMENT | Military Tuition |
| | | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 4,400,000 | 1,182,000 | 5,582,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 4,400,000 | 1,182,000 | 5,582,000 |
| NEW CODE | FEDERAL RECEIPTS PL 874 | | 1,182,000 | 1,182,000 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 4,400,000 | | 4,400,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 4,400,000 | 1,182,000 | 5,582,000 |
| | PERMANENT FULL TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | |
|----------------|-------------|------|------------------|
| AGENCY | CATEGORY | code | |
| Education | PROGRAM | | |
| DIVISION | SUB-PROGRAM | | |
| SOS Transition | ELEMENT | | Transition Admin |
| | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|--|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 1,100,000 | 272,700 | 1,372,700 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 1,100,000 | 272,700 | 1,372,700 |
| NEW CODE | FEDERAL RECEIPTS PL874 | | 272,700 | 272,700 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,100,000 | | 1,100,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,100,000 | 272,700 | 1,372,700 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | | |
|----------|----------------|-------------|---------|--------------------|
| AGENCY | Education | CATEGORY | PROGRAM | code |
| DIVISION | SOS Transition | SUB-PROGRAM | ELEMENT | Teacher Retirement |
| | | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------------------|
| 100 | PERSONAL SERVICES TRS Match | 800,000 | 391,000 | 1,191,000 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 800,000 | 391,000 329,300 | 1,191,000 1,129,300 |
| NEW CODE | FEDERAL RECEIPTS PT 874 | | 391,000 329,300 | 391,000 329,300 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 800,000 | | 800,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 800,000 | 391,000 | 1,191,000 1,129,300 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

| | | |
|----------------|-------------|----------------|
| AGENCY | CATEGORY | |
| Education | PROGRAM | |
| DIVISION | SUB-PROGRAM | |
| Boarding Homes | ELEMENT | Boarding Homes |
| | SUB-ELEMENT | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|----------------------------------|--------------------------|
| 100 | PERSONAL SERVICES | 52,332 | | 52,332 |
| 200 | TRAVEL | 34,300 | | 34,300 |
| 300 | CONTRACTUAL SERVICES | 2,177,100 | 391,000 | 2,568,100 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 2,263,732 | 391,000 | 2,654,732 |
| NEW CODE | FEDERAL RECEIPTS PL 874 | | 391,000 | 391,000 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 2,263,732 | | 2,263,732 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 2,263,732 | 391,000 | 2,654,732 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

HB 895

APR 5 '76

The Honorable Mike Bradner
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Education for miscellaneous expenses for Fiscal Year 1976. This supplemental appropriation is requested due to additional unanticipated expenditures for the former State-Operated Schools system in the amount of \$3,720,500, additional Boarding Home program expenses in the amount of \$391,000, and increased Pupil Transportation expenses of \$683,000. Of this total, \$250,000 will be transferred from FY 76 Departmental savings, and \$250,000 from Correspondence Study. The remaining request will be funded from \$4,161,500 additional federal PL 874 receipts; only \$133,000 will be required of State General Funds. Fiscal information in support of this request is attached.

Sincerely,

Jay S. Hammond
Governor

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPARTMENT OF LAW
Office of the Attorney
General

Pouch K - State Capitol
Juneau 99811

March 25, 1976

M E M O R A N D U M

TO: The Honorable Jay S. Hammond
Governor

FROM: Avrum M. Gross
Attorney General *W-1 AMG*

RE: Attached appropriation bill for Department
of Education

Attached is a supplemental appropriation bill for the Department of Education, requested by Andy Warwick in his role as chairman of the Budget Review Committee. Here is a draft transmittal letter:

D R A F T

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Education for miscellaneous expenses for Fiscal Year 1976. Fiscal information in support of this request is attached.

Sincerely,

Jay S. Hammond
Governor

AMG:md:AHP




"1776-A TRIBUTE FROM OUR STATE TO OUR NATION 1975"



TO: File

DATE : March 15, 1976

FROM:  Michael Orelove, Program Budget Analyst
 Division of Budget and Management
 Department of Administration

SUBJECT: Department of Education
 FY 76 Supplemental

Following is a summary of the Budget Review Committee's recommendations on the FY 76 Supplemental Requests for the Department of Education.

| | |
|--|--------------|
| Foundation/ASOSS | \$ 805.2 |
| Local Contribution/ASOSS | 1,131.3 |
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| ASOSS Transitional Admin. offset against ASOSS Termination pay and prepaid military supplies | 272.7 |
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| BRU Domiciliary Services Boarding Home Program 300 Contractual Services | 391.0 |
| Pupil Transportation | <u>683.0</u> |
| Total | \$4,794.5 |

It is recommended that this supplemental request be funded as follows:

Currently appropriated:

| | |
|---|----------|
| Department of Education 8% Restriction | \$ 250.0 |
| Correspondence Study Program | 250.0 |

Supplemental appropriation needed:

| | |
|--------------------------|--------------|
| Federal Funds (PL81-874) | \$4,161.5 |
| General Funds | <u>133.0</u> |
| Total | \$4,794.5 |

ASW/MO/co


STATE
of ALASKA

MEMORANDUM

TO: Andrew S. Warwick
Commissioner
Department of Administration

DATE : February 2, 1976

FROM:


 William D. Thomson, Director
Management, Law & Finance
Department of Education

SUBJECT: FY 76 Supplemental Request

We hereby request a supplemental appropriation of \$683,000 to cover additional costs of reimbursements to school districts for pupil transportation.

The projected need and authorization for FY 76 was \$7,959,100 (including private transportation). The new contracts and additional routes for this year increase that total to \$8,933,100. (Actual contract cost of \$8,757,942 x 2% administrative cost for school districts, \$175,158 = \$8,933,100). Part of the increase in Anchorage and Fairbanks was due to the transfer of bus contracts on the military bases from AUBSD to those districts. This amounted to \$171,000 for Eielson and Wainwright and \$120,000 at Elmendorf. These amounts can be transferred from the SOS Transportation account to the regular transportation account which would increase the available amount to \$8,250,100 (\$7,959,100 + \$291,000 = \$8,250,100). This leaves a difference between the amount need (8,933,100) and funds available (8,250,100) of \$683,000.

Much of this increase is due to additional routes in Anchorage, Matanuska-Susitna, Valdez, Ketchikan and Kenai and; increased cost per bus or per mile in Anchorage, and new contract for the North Slope Borough. Several other districts have extensions to routes or have added on additional buses. As can be noted from the attached list, almost every district has experienced some increase over the prior year.

WDT:KG:b;b
Attachment

STATE
of ALASKA

MEMORANDUM


RECEIVED

FEB 24 1976

BUDGET & MANAGEMENT

TO: V. Kent Dawson, Director
Division of Budget & Management
Department of Administration

DATE : February 23, 1976

FROM:  W. D. Thomson, Director
Management, Law and Finance
Department of Education

SUBJECT: Request for Revised Program:
P.L. 81-874 Anticipated
Receipt - \$4,161.5

The Department of Education respectfully requests the authority to receive and expend the above referenced receipt (identified in Attachment #1) in the following manner:

BRU 04 ASOSS

| <u>Element</u> | <u>Current Authorized</u> | <u>Request</u> | <u>Proposed Authorized</u> |
|---|-------------------------------|----------------|--------------------------------|
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| ASSOS Transitional Admin. offset against ASSOS Termina- tion pay and prepaid (Attach IV) military supplies | 1,100.0 | 272.7 | 1,372.7 |
| ASSOS Regional School Board Training (Attach. V) 100 Personal Services | 373.1 | 50.0 | 423.1 |
| Teacher Retirement Match Attach. VI) | 800.0 | 329.3 | 1,129.3 |
| BRU Domiciliary Services Boarding Home Program 300 Contractural Services (Attach. VII) | 2,252.0 | 391.0 | 2,643.0 |
| Total Requested Increase: | | 4,161.5 | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | | |
|----------|------------------|-------------|---------|------------|
| AGENCY | Education | CATEGORY | PROGRAM | |
| DIVISION | S O S Transition | SUB-PROGRAM | ELEMENT | Foundation |
| | | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE. (DECREASE) | AMENDED AUTHORIZATION |
|----------|--|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 25,643,900 | 805,200 | 26,449,100 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 25,643,900 | 805,200 | 26,449,100 |
| NEW CODE | FEDERAL RECEIPTS PL874 | 25,643,900 | 805,200 | 26,449,100 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | | | |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 25,643,900 | 805,200 | 26,449,100 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | |
|----------------|-------------|--------------------|
| AGENCY | CATEGORY | |
| Education | PROGRAM | |
| DIVISION | SUB-PROGRAM | |
| SOS Transition | ELEMENT | Local Contribution |
| | SUB-ELEMENT | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 3,200,000 | 1,131,300 | 4,331,300 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 3,200,000 | 1,131,300 | 4,331,300 |
| NEW CODE | FEDERAL RECEIPTS PL 874 | | 1,131,300 | 1,131,300 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 2,800,000 | | 2,800,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: Program Receipts from NOAA | 400,000 | | 400,000 |
| | TOTAL | 3,200,000 | 1,131,300 | 4,331,300 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | |
| SOURCE OF FUNDS | | | | | |
| FEDERAL | | | | | |
| REQ. G.F. MATCH | | | | | |
| OTHER G. F. | | | | | |
| OTHER (SPECIFY) | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | | |
|----------|----------------|-------------|---------|------------------|
| AGENCY | Education | CATEGORY | PROGRAM | |
| DIVISION | SOS Transition | SUB PROGRAM | ELEMENT | Military Tuition |
| | | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 4,400,000 | 1,182,000 | 5,582,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 4,400,000 | 1,182,000 | 5,582,000 |
| NEW CODE | FEDERAL RECEIPTS PL. 874 | | 1,182,000 | 1,182,000 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 4,400,000 | | 4,400,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 4,400,000 | 1,182,000 | 5,582,000 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | |
|----------|----------------|-------------|------------------|
| AGENCY | Education | CATEGORY | PROGRAM |
| DIVISION | SOS Transition | SUB-PROGRAM | ELEMENT |
| | | SUB-ELEMENT | Transition Admin |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 1,100,000 | 272,700 | 1,372,700 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 1,100,000 | 272,700 | 1,372,700 |
| NEW CODE | FEDERAL RECEIPTS PL874 | | 272,700 | 272,700 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,100,000 | | 1,100,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,100,000 | 272,700 | 1,372,700 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | | |
|----------|----------------|-------------|---------|--------------------|
| AGENCY | Education | CATEGORY | PROGRAM | |
| DIVISION | SOS Transition | SUB PROGRAM | ELEMENT | Teacher Retirement |
| | | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------------------|
| 100 | PERSONAL SERVICES TRS Match | 800,000 | 391,000 | 1,191,000 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | | |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 800,000 | 391,000 329,300 | 1,191,000 1,129,300 |
| NEW CODE | FEDERAL RECEIPTS PT 876 | | 329,300 | 391,000 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 800,000 | | 800,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER | | | |
| | TOTAL | 800,000 | 391,000 | 1,191,000 1,129,300 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

| | | | | |
|----------|----------------|-------------|---------|----------------|
| AGENCY | Education | CATEGORY | PROGRAM | |
| DIVISION | Boarding Homes | SUB-PROGRAM | | |
| | | ELEMENT | | Boarding Homes |
| | | SUB-ELEMENT | | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 52,332 | | 52,332 |
| 200 | TRAVEL | 34,300 | | 34,300 |
| 300 | CONTRACTUAL SERVICES | 2,177,100 | 391,000 | 2,568,100 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 2,263,732 | 391,000 | 2,654,732 |
| NEW CODE | FEDERAL RECEIPTS PL 874 | | 391,000 | 391,000 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 2,263,732 | | 2,263,732 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 2,263,732 | 391,000 | 2,654,732 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

Introduced: 4/5/76
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 895

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Education; and providing for an
8 effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The amount of \$4,294,500 is appropriated to the Department
11 of Education for miscellaneous expenses for Fiscal Year 1976. This appro-
12 priation is from the following sources:

| | | |
|----|---------------|-------------|
| 13 | Federal Funds | \$4,161,500 |
| 14 | General Fund | 133,000 |

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
16 10.070(c).

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Introduced: 4/5/76
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 895

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4 NINTH LEGISLATURE - SECOND SESSION

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