

Overview:

Dept. of Education

HOUSE HESS COMMITTEE

- 1) CALL MEETING TO ORDER
- 2) NOTE MONTH/DAY/YEAR Tuesday, January 17, 1989
- 3) NOTE TIME:
- 4) NOTE MEMBERS PRESENT AND EXCUSED

(For the record, note any late arrivals to the meeting)

- 5) RECOGNIZE VIP'S
- 6) COMMITTEE CALENDAR:

Department of Education - Budget and Policy Overview

- 7) FOR THIS MEETING, EACH MEMBER HAS BEEN GIVEN:

A newsletter from the Alaska State Professional Teaching Practices Commission *plus hand-outs*

- 8) UPCOMING COMMITTEE MEETING SCHEDULE:

Wednesday, Jan. 18:

HB 16: Appropriations for certain pass through grant programs

HB 4: Deadlines for action on Public Ed. funding

Thursday, Jan. 19:

HB 21: Negotiations between school boards and their employees

HB 24: Credited service for part-time teachers in TERS

Friday, Jan. 20:

HB 63: Continuing the State Board of Parole

HB 46: Extending the termination date of the Council on Domestic Violence and Sexual Assault

- 9) ANNOUNCE TIME OF ADJOURNMENT

*Poyer
schedule
conflict*

Department of Education Policy & Budget Overview

January 17, 1989

DEPARTMENT OF EDUCATION FUNCTIONS

Statutes governing operation of the Department of Education are included within AS 14, 23, 43 & 44

Duties of the Department (AS 14.07.020):

- * Exercise general supervision over public schools
- * Study condition/needs of schools and adopt or recommend plans for improvement
- * Provide advisory/consultative services to public school personnel
- * Prescribe by regulation a minimum course of study
- * Provide services to children in detention facilities
- * Accredite schools who meet accreditation standards
- * Supervise pre-elementary schools receiving state or federal funds
- * Provide elementary & secondary correspondence study programs
- * Provide educational opportunities in vocational education and training, and basic education for individuals over 16
- * Administer grants awarded under certain programs
- * Establish a school bus driver training program

Additional statutory responsibilities include:

- * Teacher certification
- * Teacher training program approval
- * Administration of grants to school districts, including
 - Foundation
 - Tuition
 - Pupil Transportation
 - School Construction (Grants & Debt Retirement)
- * Vocational education
- * Vocational rehabilitation
- * State Museum
- * State Library
- * Mt. Edgecumbe
- * Alaska Vocational Technical Center operations

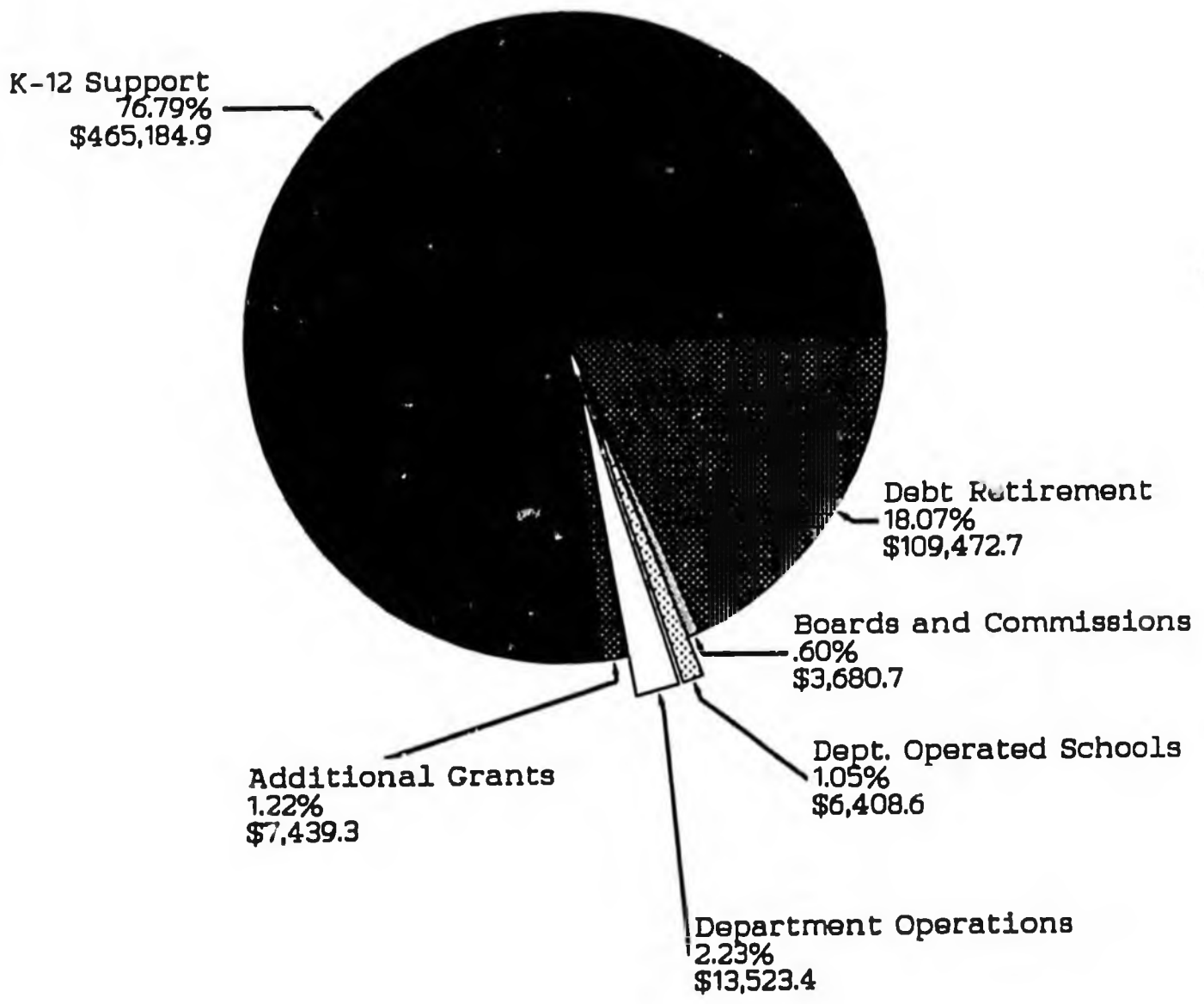
FY90 Policy & Budget Issues:

- * Funding of Foundation and K-12 programs
- * Early funding
- * Technical changes to the Foundation formula
- * Education endowment
- * Student assessment and research appropriate to Alaska
- * At-risk students
 - 1) early childhood and parenting
 - 2) language development in primary grades
 - 3) cooperative relations between schools, business and industry
 - 4) inservice and pre-service training of teachers
- * McDowell report
- * PL81-874 Issues
 - 1) Status of on-base students
 - 2) Facilities
 - 3) Indian lands

DOE Budget Overview

General Fund Only

FY 89 Authorized



**** SUMMARY ****
General Fund Only*

| | FY86 ACTUAL | FY87 ACTUAL | FY88 ACTUAL | FY89 AUTH | FY90 GOV | % OF DOE BUDGET | FY90 vs FY86 % Change |
|------------------------------|----------------|----------------|----------------|--------------|---------------|--------------------|--------------------------|
| SCHOOL DISTRICT K-12 SUPPORT | 512,090.2 | 425,952.1 | 450,256.2 | 465,184.9 ** | 492,348.8 | 76.76% | -11.5% |
| TRS MATCH | 36,774.3 | 26,856.3 | Foundation | Foundation | Foundation | | |
| DEBT RETIREMENT | 106,315.6 | 115,845.0 | 109,472.7 | 109,472.7 | 115,582.4 *** | 18.06% | 8.0% |
| ADDITIONAL GRANTS | 14,540.5 | 9,372.8 | 6,469.2 | 7,514.3 ** | 7,001.7 | 1.24% | -107.7% |
| DOE OPERATIONS | 16,999.9 | 13,065.2 | 11,945.9 | 13,523.4 | 14,307.4 | 2.23% | -18.8% |
| LearnAlaska | 2,043.5 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SCHOOLS | | | | | | | |
| AK Voc Tech Center | 3,988.9 | 3,050.8 | 3,255.9 | 3,528.4 | 3,682.3 | 0.58% | -8.3% |
| Mt Edgecumbe | 3,471.5 | 2,794.2 | 2,823.6 | 2,880.2 | 2,260.7 | 0.48% | -53.6% |
| BOARDS & COMMISSIONS | 9,534.1 | 5,676.1 | 5,054.3 | 3,930.7 | 3,908.9 | 0.65% | -143.9% |
| GRAND TOTAL-----> | 705,758.5 | 602,612.5 | 589,277.8 | 606,034.6 | 639,092.2 | 100.00% | -10.4% |

* Excludes Program Receipts/General Funds

** Includes GICCY funding in Chapter 154; miscellaneous appropriation in Chapter 173.

*** 10% of estimated entitlement (\$11,558.2) contingent upon passage of legislation

DEPARTMENT OF EDUCATION PERSONNEL
FY78 vs. FY89
November 16, 1988

| | FY78 | FY89 | FY89 vs FY78 | Comments |
|--------------------------------------|----------------|------|--------------------|---|
| Department of Education | | | | |
| Education Finance Support Services | 18 | 22 | +4 | |
| CIP | (DOT) | 4 | | Function transferred from DOT |
| Administrative Services | 16 | 17 | +1 | |
| Data Processing | (DOA) | 7 | | Function transferred from DOA |
| Education Program Support | 51 | 46 | -5 | |
| Executive Administration | 11 | 10 | -1 | |
| Adult and Vocational Education | 24 | 17 | -7 | |
| Vocational Rehabilitation | 76 | 110 | +34 | 70% of new positions federally funded |
| State Library | 50 | 49 | -1 | |
| Archives | (DOA/12) | 8 | | Function transferred from DOA |
| Health Sciences Library | (UofA/2) | 5 | | Function transferred from U of A |
| State Museum | 13 | 16 | +3 | Sheldon Jackson purchase made in FY85 |
| Department Operated Schools | | | | |
| Alaska Vocational Technical Center | | | | |
| Classified Staff | 23 | 25 | +2 | |
| Contract/Teaching Staff | 29 | 37 | +8 | |
| Mt. Edgecumbe High School | | | | |
| Classified Staff | — | 12 | | Mt. Edgecumbe opened as a state boarding school in FY85 |
| Contract/Teaching Staff | — | 21 | | |
| Centralized Correspondence Study | | | | |
| Classified & Teaching Staff Combined | 13 | 41 | +28 | |
| Boards and Commissions | | | | |
| PTPC | 1 | 1 | 0 | |
| Arts Council | (Gov's office) | 3 | | Transferred from Governor's office |
| ASAA | 1 | — | -1 | Now a non-profit corporation |
| Historical Commission | 1 | — | -1 | Transferred to DNR |
| Employment of Handicapped | 1 | — | -1 | |
| Postsecondary Education Commission | 22 | 65 | +43 | |

SCHOOL CONSTRUCTION DEBT RETIREMENT - FY90 ESTIMATED STATE AID

PREPARED 1/12/89

| | 100% BOND SALES PRE 7/1/77 | 90% BOND SALES 7/1/77 TO 1/1/82 | 80% ESTIMATED CASH PAYMENT 2YR LAG | 90% BOND SALES 1/1/82 TO 7/1/83 CURRENT PAY | 80% BOND SALES 7/1/83 TO PRESENT CURRENT PAY | 80% NEW BONDS ISSUES SOLD FY90 STATE AID EST. | LESS CIG. TAX PAID IN FY88 | ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY-90 |
|------------------------|----------------------------------|--|---|---|--|---|-------------------------------------|---|
| 11 SCHOOL DISTRICTS | 2YR LAG | 2YR LAG | 2YR LAG | CURRENT PAY | CURRENT PAY | AID EST. | FY88 | FOR FY-90 |
| 13 ANCHORAGE | \$8,023,079 | \$1,418,967 | \$1,268,412 | \$9,453,347 | \$5,834,700 | \$560,000 | (\$1,473,072) ! | \$25,085,433 |
| 14 BRISTOL BAY | \$0 | \$375,894 | \$679,877 | \$0 | \$0 | \$0 | (\$14,599) ! | \$1,041,172 |
| 15 CORDOVA | \$0 | \$0 | \$33,651 | \$0 | \$0 | \$0 | (\$21,951) ! | \$11,700 |
| 16 FAIRBANKS | \$2,971,067 | \$0 | \$2,642 | \$8,445,380 | \$2,851,520 | \$0 | (\$490,082) ! | \$13,780,507 |
| 17 GALENA | \$0 | \$0 | \$92,881 | \$0 | \$0 | \$0 | (\$12,145) ! | \$80,736 |
| 18 HAINES | \$90,207 | \$0 | \$106,274 | \$0 | \$0 | \$0 | (\$18,980) ! | \$177,501 |
| 19 JUNEAU | \$324,058 | \$348,743 | \$100,829 | \$5,538,850 | \$63,210 | \$0 | (\$175,743) ! | \$6,199,947 |
| 20 KENAI | \$2,561,770 | \$0 | \$308,690 | \$13,211,701 | \$8,661,056 | \$0 | (\$306,544) ! | \$24,436,673 |
| 21 KETCHIKAN | \$428,260 | \$0 | \$0 | \$2,369,628 | \$0 | \$0 | (\$95,880) ! | \$2,702,008 |
| 22 KODIAK | \$402,623 | \$1,236,226 | \$26,781 | \$504,585 | \$1,224,000 | \$0 | (\$87,989) ! | \$3,306,226 |
| 23 MAT-SU | \$1,939,775 | \$2,606,306 | \$0 | \$7,406,291 | \$8,934,172 | \$0 | (\$326,373) ! | \$20,560,171 |
| 24 NOME | \$0 | \$0 | \$0 | \$131,424 | \$661,987 | \$0 | (\$34,853) ! | \$758,558 |
| 25 NORTH SLOPE | \$0 | \$1,064,986 | \$0 | \$6,110,422 | \$0 | \$0 | (\$48,489) ! | \$7,126,919 |
| 26 PETERSBURG | \$383,700 | \$0 | \$0 | \$313,353 | \$0 | \$0 | (\$28,180) ! | \$668,873 |
| 27 SITKA | \$367,609 | \$0 | \$0 | \$0 | \$1,944,225 | \$0 | (\$65,148) ! | \$2,246,686 |
| 28 UNALASKA | \$0 | \$264,290 | \$28,889 | \$0 | \$0 | \$0 | (\$11,868) ! | \$281,311 |
| 29 VALDEZ | \$1,145,731 | \$1,588,387 | \$1,206 | \$320,704 | \$0 | \$0 | (\$31,649) ! | \$3,024,379 |
| 30 WRANGELL | \$0 | \$144,345 | \$0 | \$856,779 | \$0 | \$0 | (\$24,231) ! | \$976,893 |
| 31 TOTALS | | | | | | | | |
| 32 | \$18,637,859 | \$9,048,144 | \$2,650,132 | \$54,662,464 | \$30,174,870 | \$560,000 | (\$3,267,776) ! | \$112,465,693 |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 TOTAL BOND OUTLAYS | \$112,523,337 | | | | | | | |
| 37 | | | | | | | | |
| 38 PLUS: CASH PAYMENTS | \$2,650,132 | | | | | | | |
| 39 | | | | | | | | |
| 40 SUB TOTAL | \$115,173,469 | | | | | | | |
| 41 | | | | | | | | |
| 42 NEW BONDS FY90 EST. | \$560,000 | | | | | | | |
| 43 | | | | | | | | |
| 44 SUB TOTAL | \$115,733,469 | | | | | | | |
| 45 | | | | | | | | |
| 46 LESS: CIG. TAX | (\$3,267,776) ! | | | | | | | |
| 47 | | | | | | | | |
| 48 EST. STATE AID-FY90 | \$112,465,693 | | | | | | | |