

1/23/12

BUDGET

OVERVIEW:

DEPARTMENT OF

EDUCATION AND

EARLY

DEVELOPMENT

<TARGET><BILL></BILL><SUBJECT>1-23-12 BUDGET OVERVIEW
DEPARTMENT OF EDUCATION AND EARLY
DEVELOPMENT</SUBJECT><COMM>HFIN27</COMM></TARGET>

SEAN PARNELL, GOVERNOR

Department of Education & Early Development
Office of the Commissioner

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February 2, 2012

The Honorable Bill Stoltze
The Honorable Bill Thomas, Jr.
Co-Chairs, House Finance Committee
Alaska House of Representatives
Capitol, Room 519
Juneau, Alaska 99801

Dear Co-Chairs Stoltze and Thomas:

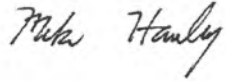
Attached are the responses to questions raised during the department's FY13 department overview in front of House Finance Committee on January 23, 2012. The questions and responses are below.

1. Rep. Doogan - Please provide the Pupil Transportation statute and related formula. Attachment A on email attachment list.
2. Rep. Fairclough - Please provide a list of the AKLN courses. Attachment B on email attachment list.
3. Rep. Gara – Asked if it was true that Head Start has had only one increase in a decade?
 - Head Start GF grant line funding from FY2003 – FY2012 shows two increases in the last decade. Both were added to the base GF budget for Head Start:
 - In FY2009 \$600.0 was added by the Governor in the Governor's Amended budget and enacted.
 - In FY2010 \$600.0 was added by the House/Senate in the Conference Committee budget and enacted.
4. Rep. Costello - How many 3rd graders are reading at grade level?
 - In 2011, 81.5% of 3rd graders were reading at the Advanced or Proficient level on the state's Standards Based Assessments.
5. Rep. Neuman - Is it still correct that around 7-8% of students who begin high school end with a degree.
 - New 2008 reports published in 2010 by the National Center for Higher Education Management Systems (NCHEMS) indicate that only seven of each 100 Alaskan 9th graders will **graduate from high school on time, go directly to college, return for**

their second year, and graduate within 150% of program time. This report is updated biennially based on data from the National Center for Education Statistics, so the next update is due in fall of 2012. This number is the lowest rate of any state in the nation. The national average is 20 students out of each 100.

Please let me know if you have any additional questions or if the department can follow-up with members in another way.

Sincerely,

A handwritten signature in cursive script that reads "Mike Hanley".

Mike Hanley
Commissioner

Chapter 14.09. TRANSPORTATION OF PUPILS

Sec. 14.09.010. Transportation of pupils.

(a) A school district that provides student transportation services is eligible to receive funding for operating the student transportation system. Subject to appropriation, the amount of funding provided by the state under this section is the amount of the school district's ADM, less the ADM for the district's correspondence programs during the current fiscal year, multiplied by the per student amount for the school district as follows:

DISTRICT PER STUDENT AMOUNT

Alaska Gateway \$1,566
Aleutians East 265
Anchorage 384
Annette Island 61
Bering Strait 45
Bristol Bay 2,187
Chatham 73
Copper River 1,387
Cordova 278
Craig 266
Delta/Greely 1,413
Denali 1,708
Dillingham 1,020
Fairbanks 665
Galena 241
Haines 592
Hoonah 281
Iditarod 178
Juneau 525
Kake 193
Kashunamiut 5
Kenai Peninsula 638
Ketchikan 686
Klawock 210
Kodiak Island 560
Kuspuk 618
Lake and Peninsula 359
Lower Kuskokwim 198
Lower Yukon 1
Matanuska-Susitna 726
Nenana 530
Nome 368
North Slope 896
Northwest Arctic 21
Pelican 68

Petersburg 261
Saint Mary's 71
Sitka 404
Skagway 34
Southeast Island 1,040
Southwest Region 565
Tanana 451
Unalaska 612
Valdez 629
Wrangell 563
Yakutat 683
Yukon Flats 237
Yukon/Koyukuk 282
Yupit 2.

(b) In this section,

(1) "ADM" has the meaning given in AS 14.17.990;

(2) "district's ADM" means the sum of the ADMs in the district.

(c) *[Repealed, Sec. 11 ch 9 SLA 2008]*.

Sec. 14.09.020. Transportation for nonpublic school students.

In those places in the state where the department or a school district provides transportation for children attending public schools, the department also shall provide transportation for children who, in compliance with the provisions of AS 14.30, attend nonpublic schools that are administered in compliance with state law where the children, in order to reach the nonpublic schools, must travel distances comparable to, and over routes the same as, the distances and routes over which the children attending public schools are transported. The commissioner shall administer this nonpublic school student transportation program, integrating it into existing systems as much as feasible, and the cost of the program shall be paid from funds appropriated for that purpose by the legislature.

Sec. 14.09.025. Drug testing for school bus drivers.

(a) A school district or regional educational attendance area that provides for the transportation of pupils shall require that the drivers of motor vehicles used to transport pupils submit to testing for the use of drugs and alcohol. The testing program must include random testing. A driver who tests positive for the improper use of drugs or alcohol may be disciplined, including termination from employment.

(b) For a driver who is not required to have a commercial driver's license, an employer

(1) shall keep and maintain records of the testing for improper use of drugs or alcohol on a confidential basis and may only release the results with the written consent of the employee; and

(2) may not retain false positive test results in the employee's employment records and may not release information about a false positive test without the written consent of the employee.

(c) The department shall adopt regulations to implement this section. The regulations must include a provision for a hearing before discipline is imposed.

(d) In this section, "improper use of drugs or alcohol" means use that constitutes a criminal offense and use that violates regulations adopted by the department under this section.

Sec. 14.09.030. School buses.

(a) A municipal school district or regional educational attendance area shall

(1) provide instruction on safe boarding, riding, exiting, and emergency procedures to school children transported to or from a public school by school bus;

(2) provide instruction to drivers and passengers on the proper use of seat belts if school children in the municipal school district or regional educational attendance area are transported in buses equipped with seat belts; and

(3) conduct at least three school bus drills each school year in safe boarding, exiting, and emergency procedures; one drill must be conducted during the first three weeks of the school term.

(b) The department shall

(1) establish equipment requirements for each type of school bus that is used to transport school children to or from a public school;

(2) at least twice each calendar year, inspect each school bus for compliance with requirements adopted under this subsection; and

(3) maintain a record of each accident involving a school bus or other vehicle transporting school children that is owned by, leased by, or provided under contract to a municipal school district or regional educational attendance area; the record must include the date of the accident, a list of persons injured, whether the person's injury occurred within the school bus, and each type of injury.



Fall 2011 & Spring 2012 Courses

Fall 2011 Classes
Alaska Studies
Algebra II
Biology
Earth Science
English 102
English 202
Geography & World Culture
Geometry
German I
German II
Life Science
Pre-Algebra
Spanish I
Spanish II
World History

Spring 2012 Classes
Alaska Studies
Algebra II
Biology
Computer Literacy
Earth Science
English 102
English 202
Geography & World Culture
Geometry
German I
German II
Life Science
Pre-Algebra
Spanish I
Spanish II
World History

Alaska's Learning Network

Woody Wilson, Distance Education Director

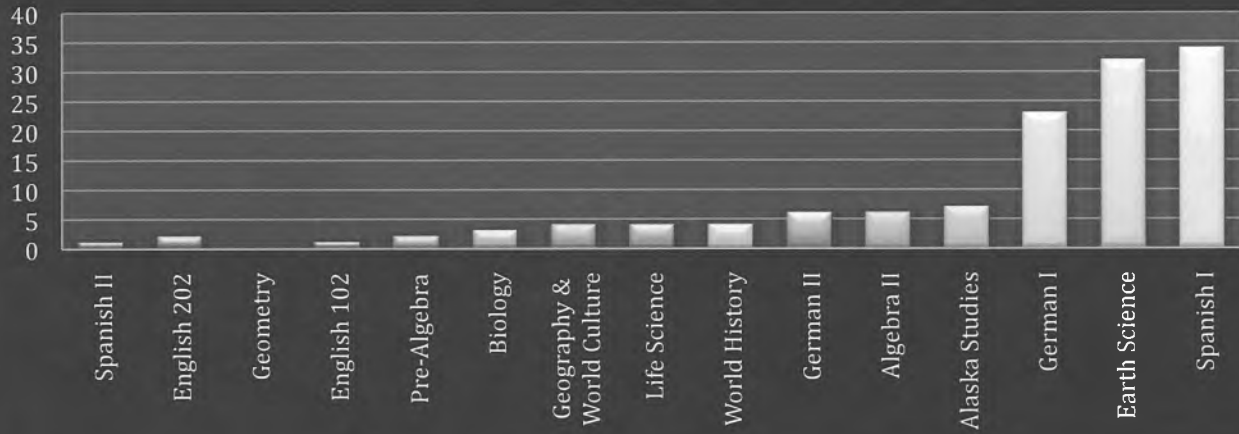
Collin Dando, Registrar

P.O. Box 651; Wrangell, Alaska 99929

Phone: 907-874-AKLN (2556) / Fax: 907-874-2555 / Email: wwilson@wrangellschools.org / cdando@wpsd.us

www.aklearn.net

Students Enrolled



Alaska's Learning Network

Woody Wilson, Distance Education Director

Collin Dando, Registrar

P.O. Box 651; Wrangell, Alaska 99929

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State of Alaska FY2013 Governor's Operating Budget

Department of Education and Early Development

January 23, 1012



Department of Education and Early Development Constitution



Alaska Constitution Section 7.1 – Public Education

The legislature shall by general law establish and maintain a system of public schools open to all children of the State, and may provide for other public educational institutions. Schools and institutions so established shall be free from sectarian control. No money shall be paid from public funds for the direct benefit of any religious or other private educational institution.

State Education Policy – A.S. 14.03.015

It is the policy of this state that the purpose of education is to Help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them.



Department of Education and Early Development

Mission

To ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Content/Performance Standards
- Comprehensive System of Student Assessments
- Accountability and Oversight
- Statewide Education Programs

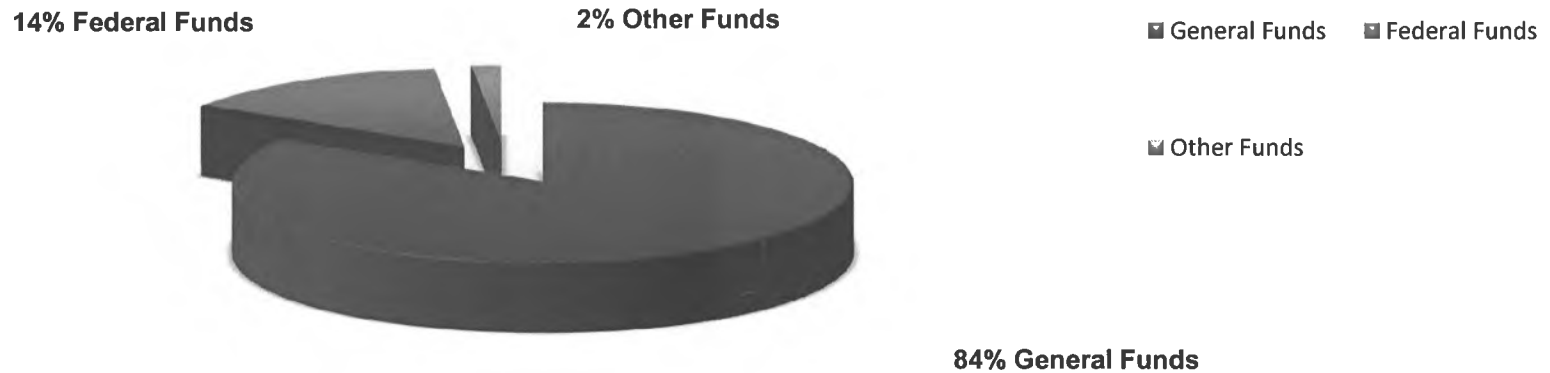
Abbreviated with the knowledge a more in-depth review will occur at the subcommittee level for each component



**Department of Education & Early Development FY2013 Operating Budget -
Governor's December 15* *includes Foundation Program, Pupil Transportation,
School Debt Reimbursement & ARRA**

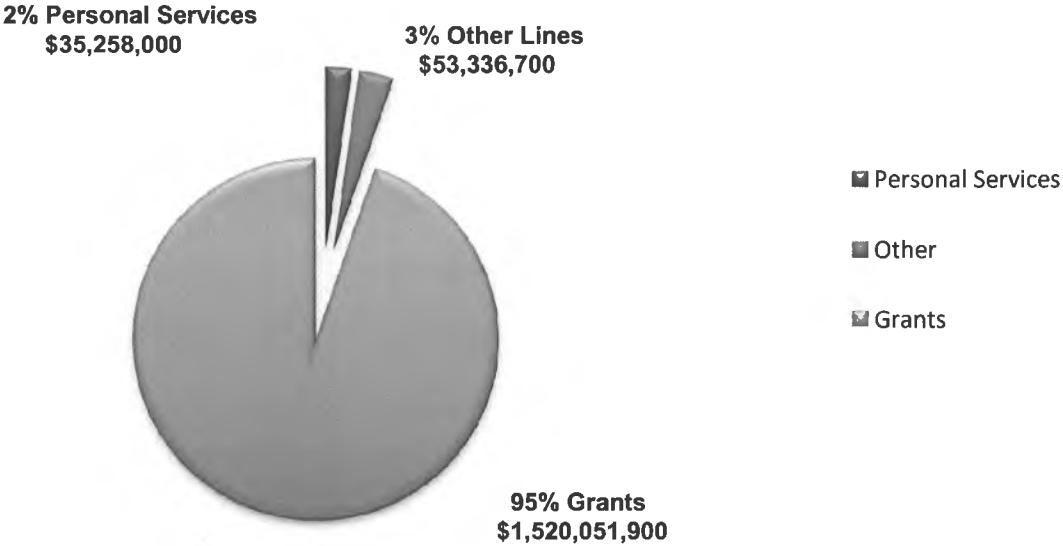
	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>K-12 Formula Programs</i>	35,050.0	1,251,404.2	20,791.0	0.0	1,307,245.2
<i>Agency Operations</i>	1,814.3	61,500.1	212,999.2	25,087.8	301,401.4
Total	36,864.3	1,312,904.3	233,790.2	25,087.8	1,608,646.6

**EED FY2013 Operating Budget
By Fund Source**



Operating Overview All Funds

EED FY2013 Operating Budget By Line Item

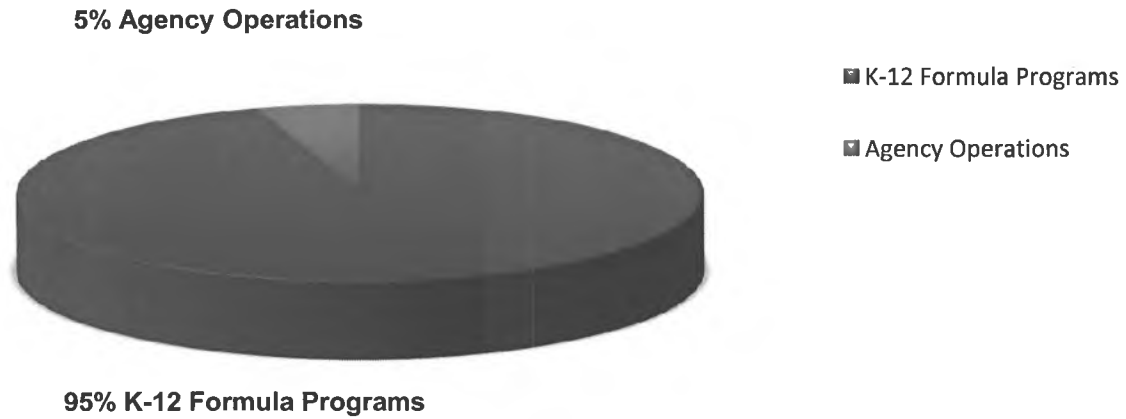


Position Count:

Full-time	332
Part-time	14
Non-perm	8

General Fund Breakout

EED FY2013 Operating Budget General Fund



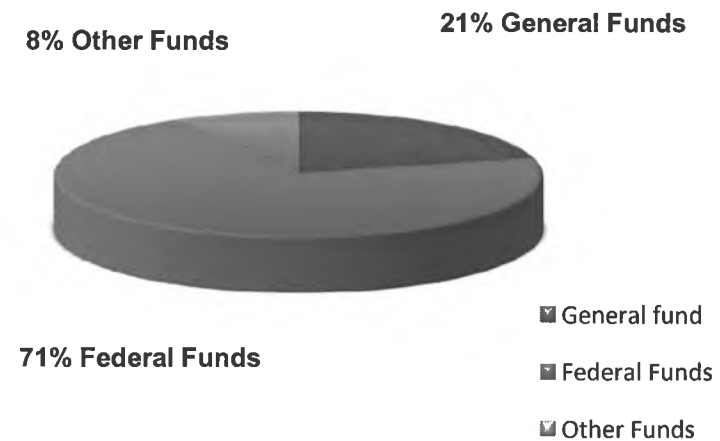
Agency Operations Without Foundation Program, Pupil Transportation and School Debt Reimbursement

	Designated General Funds	Unrestricted General Funds	Federal Funds	Other Funds	Total
<i>Agency Operations</i>	1,814.3	61,500.1	212,999.2	25,087.8	301,401.4

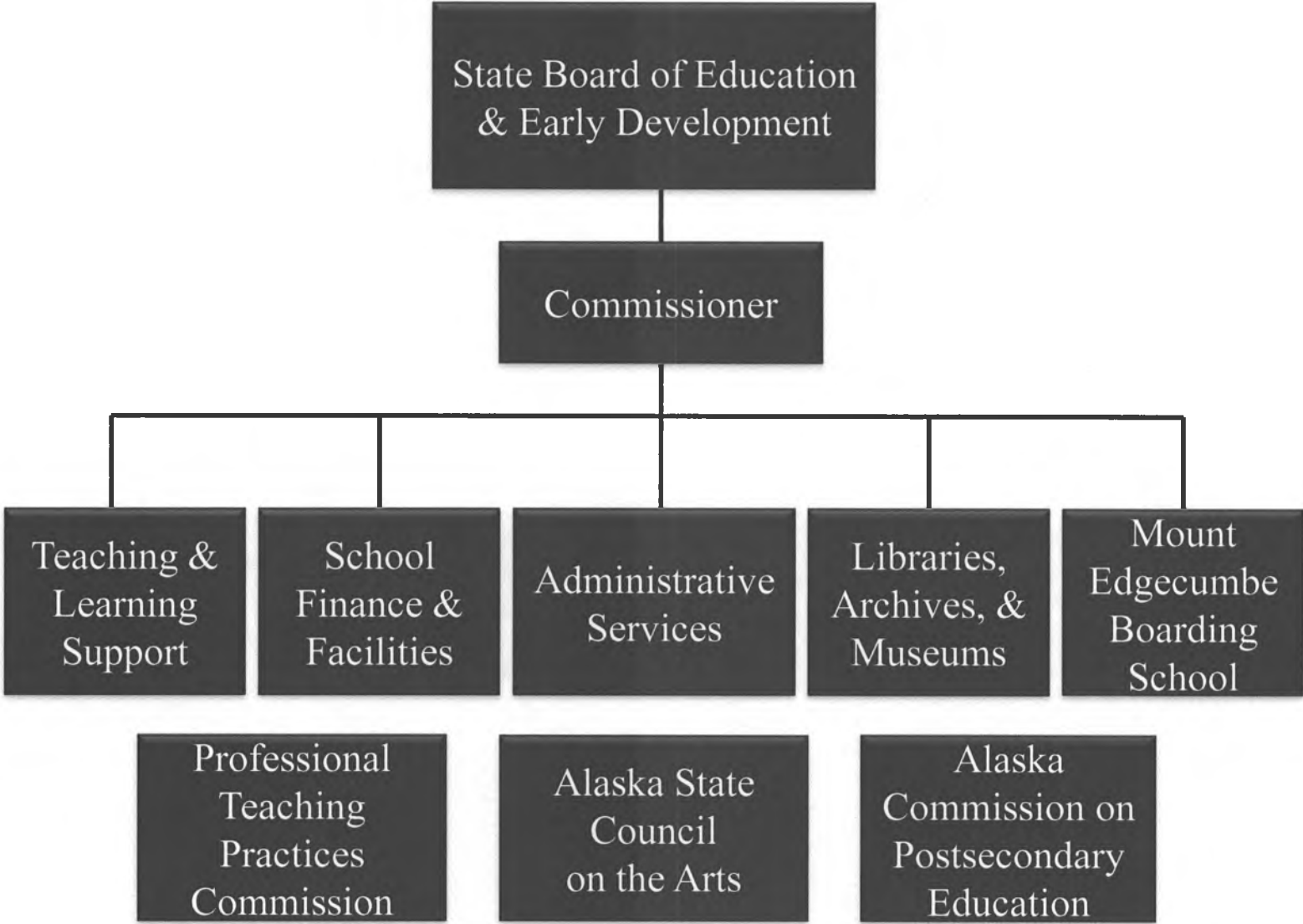
**EED FY2013 Operating Budget
General Fund**



**FY2013 Agency Operations
By Fund Source**



Structure



K-12 Formula Programs

K-12 Formula Programs:

	General Funds	Federal Funds	Total	GF Total %
Foundation Program	1,090,763,300	20,791,000	1,111,554,300	93.54%
Boarding Home Grants	3,728,800	0	3,728,800	0.32%
Youth in Detention	1,100,000	0	1,100,000	0.09%
Special Schools	3,314,700	0	3,314,700	0.28%
Pupil Transportation	62,202,700	0	62,202,700	5.33%
Alaska Challenge Youth Academy	4,958,400	0	4,958,400	0.43%
Subtotal K- 12 Formula Programs	1,166,067,900	20,791,000	1,186,858,900	100.00%



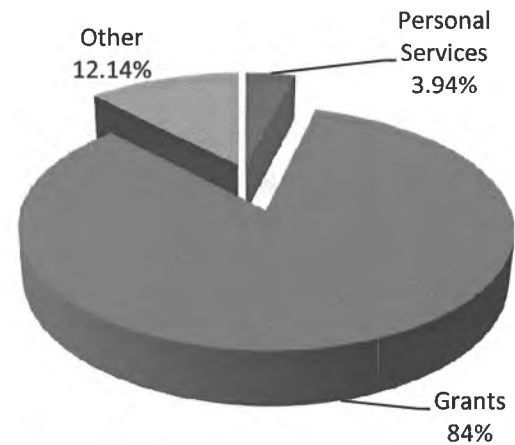
Education Support Services

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:								
Executive Administration	5			850,200	0	22,400	872,600	0.29%
Administrative Services	9			638,600	145,000	725,300	1,508,900	0.50%
Information Services	7			301,600	0	1,061,400	1,363,000	0.45%
School Finance & Facilities	13			1,687,500	0	797,600	2,485,100	0.82%
Education Support Services Total	34			3,477,900	145,000	2,606,700	6,229,600	2.07%



Teaching and Learning Support

<i>Agency Operations:</i>	PFT PPT NP Positions	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Student and School Achievement	68	13,699,000	155,940,200	700,300	170,339,500	56.52%
State System of Support	7	2,100,000	0	0	2,100,000	0.70%
Statewide Mentoring Program	0	3,150,000	0	0	3,150,000	1.05%
Teacher Certification	5	896,500	0	16,400	912,900	0.30%
Child Nutrition	9	100,000	50,588,300	0	50,688,300	16.82%
Early Learning Coordination	3	10,425,200	273,200	0	10,698,400	3.55%
Teaching & Learning Support Total	92	30,370,700	206,801,700	716,700	237,889,100	78.93%



Commissions and Boards

<i>Agency Operations:</i>	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
	Positions							
Professional Teaching Practices Commission	2			295,800	0	0	295,800	0.10%
Alaska State Council on the Arts	6			809,000	793,900	217,800	1,820,700	0.60%
Commissions and Boards Total	8			1,104,800	793,900	217,800	2,116,500	0.70%



Mt. Edgecumbe Boarding School

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
<i>Agency Operations:</i>	Positions							
Mt. Edgecumbe Boarding School	36	10		4,261,700	0	6,004,000	10,265,700	3.41%



State Facilities Maintenance

<i>Agency Operations:</i>	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
	Positions							
State Facilities Maintenance	8			0	0	1,152,800	1,152,800	0.38%
State Facilities Rent	0			2,115,800	0	26,000	2,141,800	0.71%
State Facilities Maintenance Total	8			2,115,800	0	1,178,800	3,294,600	1.09%



Libraries, Archives and Museums

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:								
	Positions							
Library Operations	35		3	4,883,200	3,201,800	1,068,300	9,153,300	3.04%
Archives	10		1	1,106,800	70,000	155,600	1,332,400	0.44%
Museum Operations	14	4		2,028,700	60,000	0	2,088,700	0.69%
Libraries, Archives and Museums Total	59	4	4	8,018,700	3,331,800	1,223,900	12,574,400	4.17%



Alaska Postsecondary Education Commission

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:								
	Positions							
ACPE - Program Admin & Operations	95		4	3,000,000	1,926,800	13,139,900	18,066,700	5.99%
WWAMI Medical Education	0			2,964,800	0	0	2,964,800	0.98%
Alaska Postsecondary Education Commission Total	95	0	4	5,964,800	1,926,800	13,139,900	21,031,500	6.98%



Alaska Performance Scholarship Awards

	PFT	PPT	NP	General Funds	Federal Funds	Other Funds	Total	% of Agency Budget
Agency Operations:								
	Positions							
Alaska Performance Scholarship Awards	0			8,000,000	0	0	8,000,000	2.65%



FY13 Governor's Budget Highlights

Meeting the Mission

- Constitutional Mandate for Alaska's Education System requires content/performance standards, valid, reliable and legally defensible comprehensive system of student assessments (CSSA) and accountability and oversight.
- Content Standards – An aligned assessment system and continuous test item development. CSSA Contractual Costs Increases - \$750.0
- On-line Advanced Placement Courses to qualify for the Alaska Performance Scholarship available to all 53 School Districts through the Alaska Learning Network - \$1.2 million.
- Fully fund year two of the Alaska Performance Scholarship Program - \$2.0 million
- State System of Support Content Coaches - \$400.0
- Statewide Literacy Program - \$300.0
- Early Learning Coordination Pre-K Program - \$700.0

10 Year Plan Operating Budget

- The Department of Education and Early Development has incorporated the highlighted changes discussed on the previous slide into the 10 year plan as well as other changes supported by the Office of the Governor reflected in the FY13 request.
- In FY2015-FY2022, the Foundation Formula assumes an annual BSA increase of \$100.00
- The Alaska Performance Scholarship Program is projected to be fully capitalized for anticipated awards.
- Operating cost increases include annual inflation adjustments of 2.75% for contractual obligations.

10 Year Plan Highlights Capital Projects

- Annual Construction/Major Maintenance items remain stable and now anticipate projects to satisfy the Kasayulie settlement.
- Capital and deferred maintenance projects are included which follow the anticipated needs reflected in the six year CIP Master Plan for MEHS.
- Funding for the Stratton Library renovation and full funding for the State Libraries, Archives and Museums Facility are included in the 10 year projection.