

HOUSE/SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2604

7. Inter-agency Charges - \$160,000 are being requested for vehicle, vessel, and aircraft rental. This amount represents a 100% increase over the current fiscal year.

B. Research

1. Personal Services - Three new positions are being requested - one each for Anchorage/Cordova and Juneau. These three positions are anticipated to cost \$32,300. Balance of the difference (\$102,100) is for increased costs resulting from existing personnel.
2. Travel - An amount of \$56,700, which represents an increase of \$18,600 over the current fiscal year, is being requested for more extensive coverage of state-wide services.
3. Contractual Services - \$177,200 are being requested for this account. This request represents an increase of \$32,100 over current level. Cost of rents and utilities, repairs, and professional services comprise the majority of this increase.
4. Commodities - \$71,200 are requested in this account for an increase of \$31,700 over the current fiscal year. Largest share of this increase (\$22,400) is for the purchase of Rotone poison for lake rehabilitation.
5. Equipment - A request for \$68,700, reflecting an increase of \$59,500 over current fiscal year, is being submitted for 1970-71. Of this amount \$36,000 represent the proposed purchase of a mobile home for Cold Bay (\$18,000) and a replacement for a tractor-crawler at Kitoi.
6. Lands, Buildings and Non-Structural Improvements - \$4,500 have been requested to complete a salmon holding and egg-

taking facility, which was initiated in 1969.

7. Inter-agency Charges - An amount of \$45,300 has been requested in this account for rental of vessels, aircraft, and Highways vehicles.

C. Research, Development, PL 90-51

Note: This program is funded from both state and Federal sources at a 3 to 1 ratio, with Federal funds providing 75% support.

1. Personal Services - One new position of Statistical Technician is being requested in this program. Salary increases and reclassifications costs offset by Fisheries Biologist positions to other objects and reduced temporary aid time result in an additional \$10,100 for Personal Services.
2. Travel - Minor decrease of \$1,700 for a total request of \$22,300.
3. Contractual Services - This account reflects a decrease of \$44,600, for a total request of \$73,000. This decrease is due to the transfer of equipment rental costs from this object of expenditure to Inter-agency Charges.
4. Commodities - This account reflects a decrease of \$9,100 for a total request of \$16,700. Decrease is due to lower food costs and lower cost of supplies and materials.
5. Equipment - An amount of \$52,700 is being requested in this account for an increase of \$34,500. The bulk of this increase is in sub-object 5-10 "Vehicles, Boats, and Airplanes" (\$42,000).

6. Inter-agency Charges - An amount of \$36,800 is proposed for this account to defray equipment rental charges.

D. Anadromous Fish PL 89-304

Note: This program is fully supported from Federal funds.

1. Personal Services - An increase of \$31,000 for a total of \$218,400 is projected in this account. No new positions have been requested.
2. Travel - Minor increase of \$300 over current level of \$14,000.
3. Contractual Services - This account reflects a decrease of \$35,200 for a total request of \$134,000. Reason for this decrease is the transfer of equipment rental costs to the Inter-agency Charges account.
4. Commodities - This account reflects a decrease of \$3,800 for a total request of \$36,100.
5. Equipment - This account reflects a decrease of \$19,500, for a total request of \$32,500.
6. Miscellaneous - An amount of \$1,600 is being requested in this account for contingency purposes.
7. Inter-agency Charges - \$63,100 are being requested to defray equipment rental costs and to offset overhead expenses.

E. Test Net Fishing

1. Personal Services - Minor increase of \$3,600 to defray cost of salaries of temporary personnel. No new positions requested.

2. Travel - An increase of \$1,300 over currently authorized \$4,300 is being requested for transfer of new hires and for program maintenance.
3. Contractual Services - An increase of \$7,300 over currently authorized \$20,000 is being requested in this account.
Bulk of the increase is for equipment rental.
4. Commodities - Increase of \$1,500 over current level of \$6,000 for total request of \$7,500. Increase is distributed among all sub-objects.
5. Equipment - Increase of \$4,400 in this account for total request of \$6,000. Bulk of this increase is for replacement of vessels and motors.

DEPARTMENT OF FISH AND GAME

1970 - 71 BUDGET REQUEST

REVIEW & ANALYSIS

I. Department Total

A. Position Analysis

New positions authorized for F.Y. 1969-70	26
Total current authorized positions:	328 5/12
Departmental changes in F.Y. 1969-70:	0
New positions requested F.Y. 1970-71:	30
Total departmental personnel F.Y. 1970-71:	358 5/12

B. Departmental Request

Total authorized F.Y. 1969-70	8,989,900
Total requested by department for F.Y. 1970-71	11,474,500
Percentage increase	27.6
Total allowed by Governor's Budget Review Committee	11,245,300
Percentage increase	25.0

II. Departmental Operations

A. Office of the Commissioner

1. Personal Services - Increase, one new secretarial position being requested. Two positions transferred to Habitat. All other increases in this account relate to pay raises and minor adjustments.
2. Travel - \$4,300 increase results from increased per diem costs for longer Board of Fish & Game meetings (\$700) and I.N.P.F.C. meetings being held in Tokyo, as well as increased environmental meetings outside the state.

3. Contractual Services - \$5,300 increase results from reduction of (\$1,700) in normal activities and increase of (\$7,000) for sewage facility for McGrath station. This item transferred from C.I.P. program.
4. Commodities - -0-
5. Equipment - \$500 increase, normal equipment replacement and equipping new secretary requested.

B. Division of Administration

1. Personal Services - \$90,700 increase results from 4 new clerical positions requested (\$28,000). Other increases are due to salary increases and minor adjustments in this account, i.e., vacancy factor, advance step budgeting, etc.
2. Travel - \$3,100 increase results from increased travel inside the state for program activities and one additional outside trip for recruiting purposes plus one trip to confer on commercial fishery gear cards.
3. Contractual Services - \$53,000 increase results from additional space requirements, higher costs for utilities, telephone, Xeroxing, and Special Hazard insurance. A new item is \$5,000 for outside data processing services in addition to those provided by the Division of Data Processing.
4. Commodities - \$15,500 increase results primarily from increased costs of stationery, office supplies and forms. Other items include maintenance materials, and outboard motor parts.

5. Equipment - \$8,500 increase results from equipping 4 new clerical positions, providing dictating equipment to key administrative personnel and replacing obsolete and worn out equipment.
6. Inter-agency Charges - \$101,300 decrease results from charges for data processing services being budgeted in the Department of Administration.

C. I.N.P.F.C.

1. Travel- The increase of \$5,500 is mainly due to the change in location of the annual I.N.P.F.C. meeting place from Vancouver, B.C. to Tokyo, Japan.

D. Board of Fish and Game.

1. Travel - The reduction of \$400 is mainly due to the change in Board meeting locations.
2. Contractual Services - The increase of \$4,000 reflects actual legal advertisements for F.Y. 1968-69 amounting to \$900 and an additional \$3,000 for stenotype services. Secretarial work presently done by Commissioner's secretary.
3. Commodities - \$300 increase for purchase of recording tapes which have been furnished by the department in the past.

E. Information and Education

1. Personal Services - The \$26,700 increase reflects reclassification for two employees and the transfer from the Game Division of one position.

2. Travel - The increase of \$4,800 requested is a result of 3 planned feature length films and cost of preparing and manning exhibit at fish expositions.
3. Contractual Services - Additional \$7,900 reflects cost of maintaining present services plus contractual costs of producing 3 feature length movies.
4. Commodities - Additional \$4,200 requested reflects cost of maintaining present services, including \$3,300 for cost of film for 3 feature length movies.
5. Equipment - The \$800 reduction is mainly due to a reduction in need for photographic equipment, offset by cost of desk and chair for the new position transferred from the Division of Game.
6. Inter-Agency Charges - The \$1,100 increase are charges for present services by Central Duplicating reflected in contractual services in prior years.

F. Habitat Development

1. Total expenditure of \$220,500. This is a new section. The Habitat program functions within the Commissioner's Office, and is responsible for the Department of Fish and Game program pertaining to environmental recommendations, stipulations, and evaluations of a variety of land and water usages which directly or indirectly affect the ability of Alaska's lands and waters to produce sustained populations of fish and game.

The program shows personal services for 9 permanent positions and 20 man months of temporary employees. The current (all budgeted as program increase) program level includes the transfer of personnel

and operating expenses of four positions from the Game Division's Land Evaluation Section and two positions with associated support funds from the Sport Fish Division's Access Section, to the Departmental Habitat Section. The program increase would include four temporary positions totaling 20 man months plus one permanent full-time Fisheries Biologist III in Anchorage for monitoring, surveillance, and coordination activities with private industry and state and federal agencies involved in the North Slope oil developments, and subsequent construction of the Trans Alaska Pipeline.

The program increase also reflects additional aircraft charter, travel and per diem associated with developments in the Arctic and along the pipeline route, during the construction phase of that program. Expanding industrial activity and populated environmental alteration in Southcentral Alaska, the Interior, and along the Alaska Peninsula and the need for the department to keep abreast of these activities is indicated by the increases in 200, 300, and 400 line items.

G. Hatchery Services

1. This program reflects an over-all reduction of \$1,100. Equipment has been reduced by \$3,500, offset by a request for \$2,500 in contingency funds. This is a new program established during the current fiscal year by Executive Order to handle pre-construction phase of building the hatcheries authorized by the voters of the State in the fall of 1968. Upon completion of the hatcheries, this function will expand to assume the hatcheries operations.

B. Commercial Fisheries

1. Management

- a. Personal Services - Increase of \$350,100 due to reclassification and pay increase, transfer from other programs, additional temporary man months, and the addition of seven new positions, 1 single engine pilot, 1 permanent/part-time clerk typist, 1 documents control clerk and four fisheries biologists.
- b. Travel - Increase of \$22,800 required to cover moving expenses and travel of new hires and to defray subsistence and per diem costs for additional temporary and new permanent hires.
- c. Contractual Services - Reduction of \$13,100 reflects change in budgeting state aircraft and vessel charter plus vehicle rental in line 900 rather than 300.
- d. Commodities - Increase of \$14,400 due to supplying new field stations, new personnel needs and increased costs of food and other commodities.
- e. Equipment - The bulk of the \$95,100 increase is for replacement of worn out equipment and the remainder for expansion of existing programs and supplying new programs plus establishing additional field stations.
- f. Land and Structures - The amount of \$4,000 is requested to supply a small cabin to be used as summer quarters in the Bristol Bay area.
- g. Inter-Agency Charges - The bulk of the \$160,000 is primarily for maintaining the current service level of our state vehicle, vessel and aircraft charters. Included is an additional \$14,700 for fixed costs related to the new building complex at King Salmon.

2. Research

- a. Personal Services - The increase of \$134,400 for 3 new positions 1 recruiter in the headquarters office, 1 technician in Prince William Sound, Copper River and 1 information specialist to handle increase volume of research reports and informational leaflets. Remainder of increase in this function is because of salary increase and reclassifications.
- b. Travel - Increase of \$18,600 over current level reflects increased travel, per diem and subsistence for king crab and tanner-dungeness research program extension to the westward for biometrics, planning supervision, and additional aid requests. Outside travel increases related to additional state participation in PMFC, joint Canadian and US research programs--coho, chinook and herring.
- c. Contractual Services - \$32,100 increase over current level of \$145,100 is related to increased costs or workload pertaining to communications, publications, repairs and services, transportation, rentals, renovation of quarters and professional services.
- d. Commodities - \$31,700 increase over current level of \$39,500 is related to increased costs of specific clothing, food, fuel, maintenance and materials, professional and scientific supplies, and additional cost of rotenone on a rehabilitation project in Southeast Alaska for coho.
- e. Equipment - \$59,500 increase over current level of \$9,200 represents replacement of basic equipment and additional equipment and housing needed to handle increased workload and research emphasis.

- f. Land and Structures - The \$4,500 increase over current level of -0- reflects a necessary installation completion cost of fish tanks for salmon holding facility.
 - g. Miscellaneous - The \$10,000 decrease reflects transference of \$6,000 to line item 900 for vessel usage on restocking Montague, and \$4,000 put in other categories related to Montague restocking (line item 300 & 400.)
 - h. Inter-Agency Charges - The \$45,300 reflects transference of department vessel and aircraft rentals from line item 300 to 900 and increased workload of projects.
3. Test Net Fishing
- a. Personal Services - The increase of \$3,600 reflects reclassification and pay increases.
 - b. Travel - The increase of \$1,300 reflects increased per diem for temporaries and travel by permanent employees from area office for program review.
 - c. Contractual Services - The increase of \$7,300 reflects vessel and aircraft charter rate increases, to provide full fishing season vessel charter for tagging salmon at Copper River plus increase in cost of vessel operator contracts in Bristol Bay.
 - d. Commodities - The increase of \$1,500 for replacement costs and general increase in price of all commodities.
 - e. Equipment - The increase of \$4,400 for equipment replacement.

C. Division of Game

1. Management

- a. Personal Services - Decrease of \$22,200 and 61 man-months. Primary reason is the transfer of man-months from State funds to Federal Aid Funds. Four months were transferred to the Commissioner's Office with the Lands program.
- b. Travel - Decrease of \$4,900. Travel expenses were transferred to Federal Funds because of man-month transfers.
- c. Contractual Services - Decrease of \$16,300. Transferred with man-months to Federal Funds. Also, some aircraft and vehicle charges were transferred to line item 900 - inter-agency charges.
- d. Commodities - Increase of \$800. Primarily due to increased cost of operating. Some items were transferred from line item 500 - equipment into commodities.
- e. Equipment - Increase of \$1,100. Increase due to obtaining equipment for educational type films as well as equipping new area biologist field stations.
- f. Inter-Agency Charges - Increase of \$11,700. Transferred from line item 300 - contractual services. Increase due to expanded area biologist program. Eight area locations were staffed through the reorganization of the Game Division in 1969. These positions require additional aircraft and vehicle time.

2. Federal Aid

- a. Personal Services - Decrease of 17 man-months. A total of 56 man-months was transferred out of the Game Division's Federal Aid Program into the Commissioner's Office. However, the total number of man-months transferred from State funds to Federal funds were sufficient to produce a 17 man-month increase in Federally funded personnel.
- b. Travel - Decrease of \$14,500. Due to a reduction in out-of-state travel as well as an \$8,000 reduction in per diem and other costs within Alaska.
- c. Contractual Services - Increase of \$17,700. Most of the increase in aircraft, vehicle, and vessel use was in line item 900 - Inter-Agency Charges. The increase in contractual services is due to the increased operational costs created by the establishment of 8 new area biologist locations.
- d. Commodities - Increase of \$19,900. Due to increased costs created by 8 new area biologist locations.
- e. Equipment - Increase of \$9,500. Due to increased costs created by 8 new area biologist locations.
- f. Miscellaneous - Increase of \$5,300 - Increase in contingency fund to cover unforeseen costs.
- g. Inter-Agency Charges - Increase of \$108,000. Due to transfer of aircraft, vehicle, and vessel charges from Contractual Services. Increase due to 8 new area biologist locations and subsequent increase in cost of operation.

3. Sea Otter Harvest

- a. Personal Services - No change in positions; \$1,500 increase due to pay raise and budgeting at "D" step rather than "C" step.
- b. Travel - Increase of \$100. Increase in operational costs.
- c. Contractual Services - Decrease of \$5,200. Decrease due to fewer pelts being handled resulting in less money required for tanning and preparing pelts.
- d. Commodities - Increase of \$1,700. Increase due to increased operational costs for food, fuel, maintenance of vessels, and scientific supplies.
- e. Equipment - Increase of \$1,500. Increase due to new boat and motor required for the harvest.

D. Division of Protection

- a. Personal Services - Increase of \$275,500 from \$873,900 to \$1,149,400 (Governor's Allowance \$1,103,100). Increase due to increased population, extended road systems, expanded Bristol Bay and Kodiak king crab fisheries and North Slope Surveillance, requiring 10 new positions and 3 new stations.
- b. Travel - Increase of \$15,800 from \$75,500 to \$91,300 (Governor's Allowance \$91,800). Expanded program in Region III (surveillance of proposed pipeline, North Slope operations and winter road.) Regulation changes resulting in movement of Alaskan vessels into the Bering Sea and far western areas of Aleutian Islands during winter periods. Outside travel for continuous training for supervisory personnel and sharing information with other states.
- c. Contractual Services - Decrease of \$140,300 from \$391,400 to \$251,100. Decrease results from transfer of rentals of equipment from Working Capital Funds to line 900.
- d. Commodities - Increase of \$10,900 from \$83,800 to \$94,900. (Governor's Allowance \$94,400.) Uniforms for new positions, increased food costs, occupying of state housing for personnel stationed at Cold Bay, Chignik, Adak and Dutch Harbor. Increased field coverage and new positions.
- e. Equipment - Increase of \$125,600 from \$33,500 to \$159,100. (Governor's Allowance \$124,700.) Skiff, outboard motor, and snow machine replacement, office equipment, various locations. Replacement of rifles, tents, refrigerators, and a pickup camper. Purchase house trailers in Craig, Paxson, Cantwell, Cold Bay where commercial housing is non-existent.

f. Inter-Agency Charges - Total request \$264,700. (Governor's Allowance \$264,700.) Expenditures were previously listed under item 300. No accurate figures can be extracted for comparison purposes. Entire amount is for vehicle rental for new positions, Montague vessel charter to be used in crab fishery, multi-engine aircraft charter for surveillance of crab fishery in Bering Sea and North Slope and Brooks Range. King Salmon facility office and warehouse rental.

E. Division of Sport Fish

1. Management

- a. Personal Services - Increase of \$63,700 of which \$11,400 reflects a new Fishery Biologist II position. The balance of the increase is due to the salary increase provided by Ch. 101, SLA 1969, pending reclassifications, transfer of permanent man-months from the Federal Aid program.
- b. Travel - Increase of \$4,000 of which \$1,100 covers increased travel costs and the remainder (\$2,900) provides for trips due to expanding programs in critical areas of industrial development and remote study areas.
- c. Contractual Services - Increase of \$4,300 of which \$3,600 is due to utility increases for the new Fire Lake Hatchery, air charter and communications. This line item had a decrease of \$5,000 in equipment rental, but this was offset by increases in rent and utilities and repairs, services and alterations.
- d. Commodities - Decrease of \$500 overall due to minor changes reflected mainly in reduction in maintenance and construction materials, professional supplies and special office supplies.
- e. Equipment - Decrease of \$2,500 reflected mainly in reduced needs in boats, shop maintenance and other minor equipment.
- f. Inter-Agency Charges - New series reflects overall increase of \$15,400 of which \$5,000 is a Highway vehicle rental decrease from contractual services, an actual increase of \$1,400; and increased anticipated use of State aircraft, \$7,900.

2. Federal Aid

- a. Personal Services - Increase of \$41,200 of which \$28,700 is for two permanent Fishery Biologist positions and one Fishery Technician part time for three months. The balance \$12,500 increase is due to combinations of fixed cost increases not fully offset by reductions in aide man-months, transfer of permanent man-months to management, and Commissioner's Office of \$54,000.
- b. Travel - Increase of \$1,400 to cover attendance at meetings of sportsmen-and conservation-oriented organizations and per diem for increased field programs in remote areas.
- c. Contractual Services - There was a \$23,000 decrease in equipment rental and insurance on bonding. This was offset in part by increases in printing, rents and utilities, due to reopening the Dillingham office and rental of new field facilities. Overall, there is an \$800 increase.
- d. Commodities - Net decreases of \$6,400 in fuel, maintenance and scientific supplies are partially offset by increase in clothing for field use in the Arctic and Interior-Southcentral areas, special office supply materials for graphic reproduction, and other supplies. Overall, the net decrease for this item is \$1,900.

- e. Equipment - An increase of \$12,400 for equipment replacement is partially offset by decreases in special equipment needs which have held net increases to \$3,800.
- f. Inter-Agency Charges - A new series, in effect, \$21,000 in equipment rental is a carry-over from contractual services for a net increase of \$7,700 for increased program needs.

F. Bounties

- a. Personal Services -0-
- b. Travel -0-
- c. Contractual Services - No increase. \$170,000 total request.
 (Governor's Allowance same). Bounty payments.
- d. Commodities -0-
- e. Equipment -0-

G. King Crab Marketing and Quality Control Board

- a. Personal Services -0-
- b. Travel - Increase of \$1,000 from \$13,000 to \$14,000 (Governor's Allowance same). Attendance by Board members to two meetings. Technical Committee to frozen crab special workshop and to a one-week workshop at B.C.F. Ketchikan Laboratory. Outside travel - Chairman of Technical and Promotion Committee to Board meetings and workshops, secretary two trips to Seattle to meet with Promotion Committee and King Crab Institute. Technical Committee Chairman to Codex Alimentarius sessions and Board member to Alaska Travel Trade Fair.
- c. Contractual Services - Decrease \$25,900 from \$125,900 to \$100,000 (Governor's Allowance same). Maintain current level.
- d. Commodities - Decrease of \$23,100 from \$28,700 to \$5,600 (Governor's Allowance same). Maintain current level.
- e. Grants, Claims and Shared Revenue - Increase of \$2,000 from -0-. (Governor's Allowance same). Grant to National Cannery Association.
- f. Inter-Agency Charges - No increase. Request \$15,000. (Governor's Allowance \$15,000). Maintain current level.

H. Working Capital Fund

1. Aircraft Operating

- a. Personal Services - Increase of \$20,800 from \$61,200 to \$82,000 (Governor's Allowance same). One new position (aircraft mechanic). Salary increase per Ch. 101, SLA 1969.
- b. Travel - Increase of \$500 from \$4,100 to \$4,600 (Governor's Allowance same). Inside travel for ferrying aircraft, trips by Aircraft Supervisor to Juneau for W.C.F. conferences. Outside travel - Delivery of two new aircraft from factory. Program increase due to utilization of aircraft on North Slope.
- c. Contractual Services - Increase of \$6,800 from \$16,300 to \$23,100. (Governor's Allowance same). Maintain current level with exception of program increase in telephone usage, expanded use of aircraft.
- d. Commodities - Increase of \$9,000 from \$33,200 to \$42,200 (Governor's Allowance same). Maintain current level except construction of dock at Lake Hood and high cost of aviation gasoline on North Slope, expanded use of aircraft.
- e. Equipment - Increase of \$4,100 from \$7,900 to \$12,000 (Governor's Allowance same). Maintain current level and for purchase of wheel/ski floats and miscellaneous special equipment and tools for aircraft maintenance.
- f. Inter-Agency Charges - Increase of \$800 from -0- to \$800 (Governor's Allowance same) for rental of state owned vehicle.

2. Aircraft Equipment

- a. Equipment - Decrease of \$6,000 from \$26,000 to \$20,000 to replace 2 aircraft engines loaned to C.A.P. in 1961 which were never returned.

H. Working Capital Fund (continued)

1. Vessels Operating

- a. Personal Services - Increase of \$20,100 from \$162,400 to \$182,500 (Governor's Allowance same). Increase of two positions. Full-time cook to replace part-time and provide another man.
- b. Travel - Increase of \$1,500 from \$3,000 to \$4,500 (Governor's Allowance same). Inside travel for mechanic to inspect and repair engines and other related equipment, sometimes in outlying areas. Relief boat officers to vessels for all types of leave and resignations. Trip between Juneau, Kodiak and Port Moller and return for two men. Outside travel - To Mercury Motors training school for mechanic.
- c. Contractual Services - Increase of \$900 from \$55,700 to \$56,600 (Governor's Allowance same) to maintain current level.
- d. Commodities - Increase of \$1,000 from \$64,000 to \$65,000 to replace 6 outdrive gimbals and 12-volt meters.
- e. Equipment - Decrease of \$4,700 from \$10,800 to \$6,100. Replacement auto-pilots, outdrives for 160 hp Mercs. Contingency fund .

2. Vessels Equipment

- a. Equipment - Increase of \$19,800 from -0- to \$19,300 (Governor's Allowance same). Replacement boat Bertram.

SENATE FINANCE COMMITTEE

February 7, 1970

9:00 a.m.

Present

Senators Phillips, Blodgett, Haggland, and Koslosky.

Wallace H. Noerenberg, Acting Commissioner, Department of Fish & Game, Edgar J. Huizer, Acting Deputy Commissioner, Commercial Fisheries; W. Buck Stewart, Director, Division of Protection; James Harper, Director, Division of Game; Vern Roberts, Director, Division of Administration; Ben L. Hilliker, Deputy Commissioner, Sport Fish and Game; Eugene A. Smith, Deputy Director, Division of Budget & Management; Al Kenyon, Budget Analyst, Mario F. Martini, Senate Fiscal Counsel.

Division of
Game Personnel

Senator Haggland resumed examination of the Fish and Game Budget. Senator Blodgett wanted to know about the 3-2/3 decrease in personnel in the Division of Game. Commissioner Noerenberg said that the decrease was in relatively lower positions and that the travel reduction was due to transferred positions. Senator Blodgett commented on the number of people in Southeastern Alaska and wanted to know what they were doing down there. The Commissioner explained that they were surveying game like brown bear and moose and were kept very busy all the time. There were 14,000 deer and 1,000 goats plus wolves and bears taken last year.

Moose Harvest
Tickets

Senator Koslosky is concerned over the lack of control on the harvest tickets for moose. Children are picking up these tickets and being they are not capable to hunt at this age, it means that some of the families are taking more than their share. Perhaps some legislation should be passed to control the issuance of harvest tickets. There was considerable discussion on the

Children
Hunting Big Game

hunting being done by children under the age of 16. It was thought that those children who hunt big game between the ages of 12 and 16 years should pay the fee. Children under the age of 12 years of age are not capable of hunting big game as they do not have the physical stamina or mental "know how" to take care of their animal.

Children's
hunter safety
course

There is nothing in our laws to stop children from shooting big game. Also, there should be a hunter safety course given which all children would be obliged to take.

Data Processing

It was suggested there be pre-punching of big game moose tickets. The Commissioner said there was a study being developed on data processing services. Senator Phillips said that if we took the Department of Fish and Game and if you had the right kind of personnel to get on with this programming, how long would it take to program? Mr. Martini said it would take 3 to 4 man/yrs. to program the whole department. Senator Phillips said that the program is now three years behind schedule.

Sea Otters

There is poor market for Sea OTTERS. The department is trying to find out when is the best time of the year to harvest them. There is one harvest left to be done in March. The department is proposing changes in their regulations to turn over this to a commercial vendor. The department will have a man aboard the boat to show them which ones to take. Senator Blodgett said that he thinks we should transplant the sea otters and said that he was uneasy about putting them out on contract. Senator Phillips asked if the department recommended that we harvest otters? Wouldn't it be better to let them go a few years. From our standpoint I think I would recommend them holding off on this commercial venture. Senator Phillips then suggested sending a letter to the Commissioner from the Finance Committee asking that the competitive bidding not take place. If necessary, the money should be taken out of the budget to make sure that they do not harvest sea otters. The department said that they would like to transplant Sea Otters to the State of Oregon. They have sent otters to Washington and British Columbia and it has been fairly successful.

Commercial
Venture

Sea Otters to
other states

Protection
Department -
New positions

Nine new positions have been requested for the Protection Department. Senator Blodgett said that our only problem is new people coming into areas and trapping on the side. They have been operating that way for two years. Native

trappers need this trapping for a living. Senator Blodgett emphasized that there will be thousands of workers in the North Slope area therefore there has to be more enforcement officers.

The meeting adjourned at 10:30 a.m. and reconvened at 10:35 a.m.

Enforcement Officers

Again the subject of enforcement officers was brought up and Senator Koslosky said that he too thought they needed more protection people. The department is operating under a budget limitation. He also said that the budget should be expanded for this purpose.

Bounties

The \$170,000 request for bounties is a wild guess. There is no way to tell how much we will actually need. We may need more this year or we may not need this much.

Aircraft

The new aircraft has not been used very much yet because of the bad weather conditions. It is better to take a commercial flight. It is tricky flying over the North Slope right now.

Enforcement Officers

Buck Stewart said that their enforcement officers have had full cooperation with the State Troopers. Fifteen of the enforcement officers have been state troopers in the past and of the total 36 in the field, 21 of them have gone through the State Police Academy. The officers are transferred to a different region every two or three years.

Adjournment

The meeting adjourned at 12:05 PM.

III Division of Game

A. Management

1. Personal Services: No new positions have been requested. This account reflects a decrease of \$22,200 which is ~~to~~ to be transferred out at 3-2/3 positions.
2. Travel: This account reflects a decrease of \$4,900 for a total request of \$12,600.
3. Contractual Services: This account reflects a decrease of \$16,300 for a total request of \$49,900. A share of the equipment rental costs which were formerly budgeted in this account are now being shown as inter-agency charges. All other sub-objects of expenditure showed decreases from the current authorized amounts.
4. Commodities: Total requested is \$3,300 which is an increase of \$800 over the current fiscal year. This increase is spread evenly among all sub-objects within this account. A decrease of \$2,400 in fuel costs is offset partially by an increase of \$1,500 in maintenance and construction materials.
5. Equipment: An increase of \$1,100 over currently authorized \$2,700 is being requested for the next fiscal year. Most of the equipment requested is of a nature which is peculiar to this program.
6. Inter-agency charges: A amount of \$11,700 has been requested to defray costs of aircraft and state vehicle rentals.

B. Research

1. Personal Services: An amount of \$1,122,800 is requested to fund existing positions. One and 7/12th positions are being transferred out of this account. Increase over last year(\$205,800) is due to salary increases and cost of reclassifications.

2. Travel: An amount of \$131,100 which represents a decrease of \$14,500 over the current fiscal period has been requested in this account. Of the amount requested \$121,600 is for inside travel and \$9,500 has been requested for travel outside of the state.
3. Contractual Services: \$351,400 are being requested for this account for a net increase over the current fiscal year of \$17,700. This net increase is the result of substantial decreases in the area of professional services (\$21,000) and use of state-owned aircraft and vessels \$28,300. This latter amount is budgeted elsewhere in this budget. Increases in printing and advertising costs, rents and utilities, and other contractual services offset the decreases listed above.
4. Commodities: \$74,900 have been requested in this account for an increase of \$19,900 over the existing authorization. The increase is primarily in professional and scientific supplies and in other supplies and materials.
5. Equipment: This account reflects an increase of \$9,500 over the current fiscal period for a total request of \$34,500. Equipment peculiar to this program and vehicles, boats and aircraft comprise the larger share of the items to be purchased from this amount.
6. Miscellaneous: An amount of \$9,500 which is an increase of \$5,300 over the current fiscal year period has been requested. No explanation has been provided to support such a request.
7. Inter-agency Charges: A total of \$127,100 is requested in this account. Of this amount \$11,3800 is for aircraft and vehicle rentals and \$13,300 is for the purchase of data processing services from the Department of Administration.

C. Sea Otter Harvest

1. Personal Services: An increase of \$1,500 has been projected in this account for employment of part time personnel.
2. Travel: \$2,000 which is an increase of \$100 over the current period have been requested to defray transportation costs for biologists and laborers and physical inspection prior to charter. Provisions are also made for funding the travel of two biologists for the sea otter pelt sale.
3. Contractual Services: This account reflects a decrease of \$5200 for a total request of \$56,700. All of this decrease is in the area of professional fees and services.
4. Commodities: An amount of \$6,300 which represents an increase of \$1,700 over the current period has been projected for the next fiscal year. The increase is spread evenly among most sub-objects within this account.
5. Equipment: \$4,700 for a net increase of \$1,500 are requested in this account. Purchase of a 16 foot Boston Whaler and related equipment, boat radios and hunting skiffs and miscellaneous items are contemplated with the amount requested.

IV Protection

1. Personal Services: Nine new positions for a total of \$142,800 are anticipated to be added to this program. Balance of the difference from currently authorized amount is due to net change in employee costs. The nine new positions consist of protection officers throughout the state.
2. Travel: \$90,800 which is an increase of \$15,300 have been requested for the next fiscal year. Of this amount \$4,100 is for travel and per diem costs outside of Alaska and the balance(\$37,200) is for travel costs within the state.

3. Contractual Services

This account reflects a decrease of \$140,300 for a total request of \$251,100. Of this decrease \$188,500 is directly related to equipment rental costs which are now budgeted to inter-agency charges.

4. Commodities: \$94,400 which is an increase of \$10,600 over the current fiscal period have been requested. Most of this increase is in the area of fuel, maintenance and constructive materials and professional and scientific supplies.

5. Equipment: This account reflects a substantial increase of \$91,200 for a total request of \$124,700, most of this increase is projected for the purchase of vehicles, boats and airplanes and related equipment. (Account No. 510)

6. Inter-agency charges. \$264,700 have been requested in this account to defray equipment rental costs from the Department of Highway and from the Fish and Game working capital fund.

V Bounties

Current level of services projected in this account with no increase for the next fiscal year. \$170,000 is being anticipated to be paid in bounty payments.

VI Sport Fish

A Management

1. Personal Services: One new position is projected for the next fiscal year. Balance of the difference is to defray costs of current staff with \$36,700 anticipated to be paid for salary increases.

2. Travel: An increase of \$4,000 for a total request of \$31,000 is projected for the next fiscal year. Of this amount \$2,600 is for outside travel with the balance to be applied toward transportation and per diem costs within the state.
 3. Contractual Services: \$54,900 has been requested in this account. This represents an increase of \$4,300 over the current period. Increases in the areas of rents and utilities (\$3,300) and repair services and alterations (\$3,100) with an offsetting decrease of \$4,400 in equipment rental.
 4. Commodities: This account reflects a minor increase of \$500 for a total request of \$37,200.
 5. Equipment: A reduction of \$2,500 for a total request of \$4,800 is projected on this account.
- B. Federal Aid: This function is financed from Federal Fish and Game Funds on a three to one ratio with Federal funds absorbing the larger share.
1. Personal Services: Two new positions have been requested in this account for a total of \$28,700. The balance of \$18,100 is due to cost related to existing positions.
 2. Travel: \$61,600 which represents a minor increase of \$1,400 has been requested to finance this account. Of this total amount \$4,700 is for outside travel.
 3. A minor increase of \$800 for a total request of \$82,800 is shown on this account; however, a significant amount of increases and decreases take place within this account. Increases are in the area of rents and utilities (\$12,900), printing and advertising (\$5,600), repairs (\$1,800) and communications (\$1,300). Decreases are in equipment rental \$21,000 which are being transferred to the inter-agency charges account and insurance and bonding charges now is absorbed under personal services.

4. Commodities: Minor increase of \$1,900 in this account for a total request of \$31,200.
5. Equipment: \$20,200 have been requested in this account for a net increase over the current fiscal period of \$3,900.
6. Miscellaneous: \$28,600 for an increase of \$12,000 over the current fiscal year is being budgeted in this account to meet unexpected contingencies.
7. Inter-agency Charges: \$28,700 is being budgeted in this account to defray rental costs of vessels and aircraft.

VII Alaska King Crab Quality Control Board

1. Travel: A minor increase of \$1,000 for a total request of \$14,000 is anticipated in this account.
2. Contractual Services: This account reflects a decrease of \$25,900 over the current fiscal year for a total request of \$100,000. The decreases are in the areas of professional fees and services (\$22,800) and contingencies (\$3,000).
3. Commodities: A substantial decrease of \$23,100 was shown in this account. Amount requested is \$5,600.
4. Inter-agency charges: No change projected in this account. Current level of \$15,000 is budgeted for the next fiscal year.

VIII Working Capital Fund.

The operation of the Department of Fish and Game working capital fund was reviewed and the findings of this review are outlined in a report which has been submitted to the Senate Finance Committee for its consideration.

A. Aircraft Operations

1. Personal Services. One new position of aircraft mechanic is budgeted in this account at a cost of \$11,400. Cost of

existing positions makes up the balance of \$9,400.

2. Travel: a minor increase of \$500 projected for next year for a total request of \$4,600. \$900 is budgeted in outside travel for the department pilots to pick up a new aircraft at Lockhaven, Pa.
 3. Contractual Services: \$23,100 is projected for the next fiscal year; this represents an increase of \$6,800 over the current fiscal year. A major share of this increase is in repair service and alterations \$4,900).
 4. Commodities: An increase of \$9,000 for a total request of \$42,200 is being submitted for the next fiscal year. Increases in parts and supplies \$8,000 and Maintenance and Construction Materials \$2,000 with an offsetting decrease in fuel of \$1,000.
 5. Equipment: \$12,000 has been requested in this account for a net increase of \$4,100 over the current fiscal year.
 6. Inter-agency Charges: An amount of \$800 has been requested for vehicle rental costs.
- B. Aircraft equipment: No purchases are anticipated for the next fiscal year.
- C. Vessels Operating:
1. Personal Services: No new full time positions anticipated in this account. An increase of \$21,100 is projected to handle costs of existing positions.
 2. Travel: \$4,500 has been requested for the next fiscal year; this represents an increase of \$1,500 over current levels.
 3. Contractual Services: Minor increase of \$900 for a total request of \$56,600.
 4. Commodities: An increase of \$1,000 for a total of \$65,000 is projected in this account for the next fiscal year.

ED

SENATE FINANCE COMMITTEE

February 9, 1970

8:05 A. M.

Present

All members with the exception of Senator Miller.

Dr. Cliff R. Hartman, Commissioner, Department of Education; Donald E. Breimo, Deputy Director; Jess Conn, Fiscal Officer; Eugene A. Smith, Deputy Director, Division of Budget & Management; Walt Norem, Budget Analyst; Mario F. Martini, Senate Fiscal Counsel.

The meeting was called to order by Senator Phillips. Dr. Hartman introduced Don Breimo, Deputy Director, and Jess Conn, Fiscal Officer, Department of Education. Dr. Hartman requested permission to review State-operated Schools today, while Mr. Breimo is in town to answer questions, and it was decided to do so.

State-Operated
Schools
Director's
Office

Senator Haggland questioned the 11 new positions requested for the Director's Office. Mr. Breimo gave the following brief run-down of the necessity for these additions: Special Education Consultant and additional Instructional Supervisor is requested since 17 additional Bureau of Indian Affairs schools will be taken over by the state this year, 5 positions requested last year were not funded, and an Administrative Assistant is requested for the Personnel section.

Senator Blodgett questioned the process of interviewing and hiring applicants and costs involved. Mr. Breimo stated

applications are processed, references checked, evaluations of the candidates to be interviewed, and a personnel file set up. Preference is given to graduates of the University of Alaska and AMU and then applications from outside the state are reviewed. Less than 10% of the teachers were not interviewed before they were hired. Senator Phillips asked if recruiting could be possible in the rural areas, with candidates educated and returned to their villages as teachers. Mr. Breimo said they are attempting to do this through the Teacher Corps, but very few people wish to return to their villages after being educated. Dr. Hartman stated there is only a 12% turn-over in the rural schools and 22% of the teachers have Master's degrees. A brochure, "Teach in Alaska," attracts many applicants from outside the state. Dr. Hartman will provide a report for Senator Blodgett on applicants interviewed and hired and where they were placed.

Discussion followed on the standards of personal appearance required of a teacher.

Senator Haggland noted the increase of \$48,600 in Travel and Mr. Breimo said this was a transfer from other divisions to the Director's Office budget for all outside travel.

Contractual Services and Commodities were reviewed. Senator Blodgett asked about the Johnson-O'Malley funds, to which Dr. Hartman replied these funds provide for room and board at dormitories for students, but actually is a program from

another section of the budget and will be reviewed at a later meeting.

Rural

The increase in Personal Services in the Rural Schools was justified by Dr. Hartman as due mainly to taking over 17 BIA schools. Senator Blodgett inquired about the status of teachers presently at these schools and Dr. Hartman said the teachers are evaluated by the Department of Education and will be hired by the state if qualified. A report was distributed by Dr. Hartman on "Transfer of BIA Primary Schools." (Attached.) Condition of the school buildings was discussed and Senator Blodgett suggested excluding Golovin, Kivalina and Shishmaref because of the poor condition of the buildings. Senator Blodgett expressed concern about funding the 17 schools and Dr. Hartman agreed it would cost money, but this is reflected in the budget. He estimates it will cost \$2,000 per student for education in rural areas, which is considerably up from last year's operation. Dr. Hartman does feel the attitude of local residents will improve if these schools are state operated, since it brings the governmental process closer to the people. A report will be provided to the Finance Committee on details of costs involved in taking over these schools.

W. Russell Jones, Jr., Director, Instructional Service, Department of Education, arrived at the meeting at 9:05 A.M. Senator Hagglund continued reviewing the budget requests for Travel and Contractual Services. Dr. Hartman reported that the BIA and the Department of Education assist in providing

communication services and electricity in villages and will provide information on the electrical contracts and costs involved. Mr. Martini noted that the equipment rental from the Department of Highways was listed in the wrong section of the budget and should be under Inter-agency Charges. Insurance coverage for students and teachers was discussed.

Dr. Hartman said the Highway Department charges the Department of Education to keep roads open to rural schools, and Senator Phillips commented on the lack of coordination between state agencies and the resulting paperwork involved. The Highway Department will be questioned about this charge.

Senator Haggland questioned the large increase in Commodities and Dr. Hartman said the largest percent of this increase is for the hot lunch program.

Senator Phillips returned to the subject of hiring maintenance men and Senator Blodgett inquired if there was any instruction course provided for this type of job. Dr. Hartman will ask Louis Riddle, Director, Vocational Education, to look into this. Equipment requests were reviewed and it was reported by Mr. Breimo that there is not a sizable loss of books during the year. Dr. Hartman said a figure of \$10 per student for equipment replacement is the standard figure used in budgets throughout the nation.

On-Base
Schools

Senator Haggland noted the considerable increase in the budget request for On-Base Schools to which Dr. Hartman stated there

is an increasing enrollment in the schools. The enrollment at the present time is 9,500 and 10,500 are anticipated for next year. This expansion, added to inflation, results in higher costs for teachers, equipment, commodities, etc.

PERCY

Dr. Hartman reported PERCY (Pupil Enrichment Research Center for Youth) holds equipment and supplies that are too expensive to have at schools, and distributes them upon request. This includes 16 mm films and tapes. Senator Lewis asked the total cost of this program and Dr. Hartman replied it was \$273,000. Mr. Martini stated the Federal government provides \$253,400 for this program.

Special Education

The Special Education program to aid physically, mentally, and emotionally handicapped children has requested 25 new certified teachers and cannot begin until qualified people are employed. Senator Lewis left the meeting at 9:45 A. M.

Teacher Aides

The emphasis in Teacher Aides is on bi-lingual education; i.e., translating the native language into English for the benefit of the teacher and vice versa. Teacher Aides will also grade tests, supervise playgrounds, and do clerical work. Senator Phillips expressed his opinion that salaries should not be paid for work of this type that could be handled by students. Senator Blodgett asked about the University of Alaska and AMU's participation in this program. Dr. Hartman said the teacher aides may continue their education and become qualified teachers from this program.

Mr. Martini asked about the relationship between state and Federal funds, and Dr. Hartman replied the Federal government provides the training funds and the state pays the salaries. Senator Blodgett complimented Dr. Hartman on his knowledge of the Department of Education's budget and left the meeting at 9:55 A.M.

Alaska
Readers

Dr. Hartman's opinion is that the students should learn to read better using a relevant reader.

Alaska
Rural
Project

Dr. Hartman reported the Alaska Rural Project was initiated by funds from the Ford Foundation. It is a good program and funds are requested from the state to continue it.

Adjournment

Meeting adjourned at 10:00 A.M.

TRANSFER OF BIA PRIMARY SCHOOLS

Since 1952, thirty Bureau of Indian Affairs day schools have been transferred to State or borough school district operation. Under the provisions of the "overall plan," the State will accept those BIA schools for direct transfer which meet certain standards; that is, adequate school facilities, available commercial transportation, and community readiness to accept State administration.

The following schools are to be transferred to State operation beginning July 1, 1969, if the above criteria are met:

- | | |
|---------------------------|--------------------------|
| ✓ Arctic Village ← 2-3-70 | ✓ Barter Island ← |
| ✓ Beaver ← | Canyon Village - closed? |
| ✓ Ghatkyitsik | ← Galena |
| ✓ Kaltag | ✓ Stevens Village ← |
| ✓ Tetlin ← | ✓ Venetie ← |
| Klukwan | |

The following schools are being considered for transfer on July 1, 1970:

- | | |
|------------------------|------------------------------|
| Barrow | ← Wainwright ← Good news Bay |
| ✓ Shungnak | ✓ Sleetmute |
| ✓ Shageluk | ✓ Point Hope |
| ✓ Kivalina | ✓ Noatak |
| Diomedes | ✓ Shishmaref |
| White Mountain | ✓ Koyuk |
| ✓ Elim | ✓ Golovin |
| Birch Creek - closed?? | ✓ Wales |

Schools that are being considered at this time for transfer to State operation beginning July 1, 1971, are:

- | | |
|-------------------|----------------|
| ✓ Kotzebue | Kiana |
| Noorvik | Selawik |
| Buckland ← 2-3-70 | Gambell |
| Savoonga | Northeast Cape |
| ✓ Unalakleet | Kalskag |
| Shaktoolik | Stebbins |
| St. Michael | Kotlik |
| Kwiguk | |

acceptance letter sent

RURAL SCHOOLS 1970-71

Projected Enrollments & Staffing

SCHOOL	1968-69	1969-70	Estimated 70-71	Supt	Princ	Tchrs	Classrooms 69-70
Arctic Village	23	28	30			2	1 *
Barter Island	36	38(39)	42			2	2
Beaver	29	29	30			2	2
Elim	43	48	48			3	2 *
Golovin	30	36	36			2	1 *
Goodnews Bay	55	56	59			3	2 *
Kivalina	45	50	51			3	2 *
Koyuk	44	39	40			2	2
Noatak	77	78	82			5	4 *
Point Hope	111	98	102			6	4 *
Shishmaref	70	66(60)	72			4	2 *
Shungnak	54	50	52			3	2 *
Sleetmute	26	20	24			1	2 *
Tetlin	26	27(30)	30			2	2
Venetie	31	26	26			2	2
Wainwright	89	97	99	1		6	4 *
Wales	45	22(30)	30			2	2
Totals		809	854	1		50	38
Existing Totals			6,988	10	17	403	
GRAND TOTALS			7,841	11	17	453	

PTR = 19.45
(Administrators excluded)

DEPARTMENT OF EDUCATION
1970-71 BUDGET REQUEST
REVIEW & ANALYSIS

Department Total

Positions Analysis

New Positions authorized F.Y. 69-70	<u>54</u>
Total current authorized positions	1425.0
Departmental Changes in Fiscal Year 69-70	69.0
New positions requested Fiscal Year 1970-71	292.5
Total Departmental personnel F.Y. 1970-71	<u>1786.5</u>

Departmental request

Total authorized F.Y. 69-70	\$ 70,195,200
Total requested by Department for F.Y. 70-71	94,820,600
Percent of increase	35.08%
Total allowed by Governor's Budget Review Committee	100,796,700
Percent of increase	43.5%

DEPARTMENT OF EDUCATION

1970-71 BUDGET REQUEST

REVIEW AND ANALYSIS

I. General Administration

A. Board of Education

1. Personal Services - No additional positions requested in this function. Total increase related to existing employees \$1,100.
2. Travel - Amount requested \$16,000. This is an increase of \$2,100 over current year authorization. Of the total request, \$2,600 are for outside travel.
3. Contractual Services - Minor increase of \$500 for a total request of \$3,800. Increase is in the area of printing and advertising.
4. Commodities - No increase requested. Current level of \$300 is projected for the next fiscal year.

B. Office of the Commissioner

1. Personal Services - A new position of Deputy Commissioner and Facility Specialist are being requested for the next fiscal year at a total cost of \$47,900. No explanation as to the needs or the functions of these positions is provided. The Department of Education is the only department in state government that does not at present have a position of Deputy Commissioner. An increase of \$18,200 is projected for the balance of existing employees' positions costs.
2. Travel - A total of \$17,900 for an increase of \$8,100 is requested in this account. Most of the increase is directly

related to the two new positions requested.

3. Contractual Services - Amount requested \$8,100. This is an increase of \$4,900 over current level. This increase applies primarily to communications, equipment rental, and printing and advertising.
4. Commodities - Amount requested is \$6,000. This reflects an increase of \$2,500 over current fiscal year and is required to maintain current level of services and to provide support for the two new positions requested.
5. Equipment - An amount of \$1,200 is requested for the equipment for the two new positions.
6. Inter-agency Charges - Amount requested \$5,000. This is an increase of \$700 over the current fiscal year to defray cost of publications prepared by the Division of Supply.

C. Advisory Commission

1. Personal Services - Minor increase of \$300 over currently authorized \$2,000 for part-time secretarial services for the commission.
2. Travel - Amount requested \$52,200. This is an increase of \$20,200 over current level and reflects a general increase in the amount of travel by all members of the Advisory Commission.
3. Contractual Services - Amount requested \$66,100. This is an increase of \$2,300 over current level. All of the increase is directly related to the cost of professional fees and services.
4. Commodities - No increase requested. Current level of \$200 is deemed to be adequate for next fiscal year.

D. Scholarship Loans

This function reflects an increase of \$50,000 over currently authorized \$100,000. This is the third year for this program, which is anticipated to be a four year program, and at present is funded at the 75% level. An additional increase of \$50,000 in this program will be submitted next year.

E. Planning & Research

1. Personal Services - A decrease of \$12,200 is due to the transfer out of a Principal Education Specialist position.
2. Travel - Amount requested \$14,700, which represents a modest increase of \$700 over the current year request.
3. Contractual Services - Amount requested \$48,000. This is an increase of \$12,300 over current level. This increase is primarily in the areas of professional fees and services and other contractual services.
4. Commodities - Amount requested \$1,600. This is a decrease of \$7,700 over currently authorized \$9,300.
5. Equipment - Amount requested \$500. This is a decrease of \$2,300 over currently authorized equipment. The \$500 have been requested to purchase tape recording equipment.
6. Inter-Agency Charges - \$11,800 have been requested to defray Data Processing and Buildings Division costs.

F. Staff Development

No increase is requested in this function. Current level of \$10,000 is projected for the next fiscal year.

II. Administrative Services

A. Directors Office

1. Personal Services - This account reflects an increase of \$21,500 for a total request of \$114,900. This increase is justified by the transfer in of a Supply Clerk and because of increased salary and reclassification costs.
2. Travel - Increase of \$1,200 for a total request of \$6,500 is projected in this account for the next fiscal year. Anticipated travel is primarily for training and workshop attendance. Also includes provisions for school district visitation.
3. Contractual Services - Minor increase of \$500 anticipated in this account for total request of \$6,000. The \$500 increase is the end result of adjustments within the sub-objects of this account.
4. Commodities - No increase anticipated in this account. Current level of \$500 projected for the next fiscal year.
5. Equipment - None requested. This represents a decrease of \$600 from the current fiscal year.
6. Inter-agency Charges - No request. This is a decrease of \$128,700 from the current fiscal year. This amount provided funds for the Lockheed-MSD contract and for data processing operational support.

B. Budget & Accounting

1. Personal Services - No new positions requested. Increase of \$23,300 is to defray salary increase costs.
2. Travel - An amount of \$400 is requested for this account for semi-annual meetings with administrators of state-operated

schools.

3. Contractual Services - Amount requested \$3,300. This represents an increase of \$100 over current level, primarily due to increase use of Xerox machine.
4. Commodities - No increase requested. Current level of \$1000 projected for the next fiscal year.
5. Equipment - No increase requested. Current level of \$1,400 projected for next fiscal year. This amount is required to replace old and obsolete office machines.

C. Purchasing

This function has been discontinued in this division and has been transferred to the Division of State-operated Schools.

D. Statistical and Data Processing

1. Personal Services - No new positions requested. Increase of \$8,100 due to salary increases.
2. Travel - Amount requested \$1,100. This is an increase of \$800 over the current fiscal year.
3. Commodities - Amount requested \$1,000. This represents an increase of \$600 over current level for additional tapes for MTST.
4. Equipment - None requested. This is a reduction of \$200 in this account.

E. School Lunch

1. Personal Services - This account reflects a decrease of \$6,300 which is due to the elimination of the Nutritionist position.

Addition of a temporary clerical position and salary costs offset part of the gains attributable to the elimination of this position.

2. Travel - Amount requested \$8,100. This is an increase of \$100 over current level.
3. Contractual Services - Amount requested \$2,600. This is an increase of \$1,100 over current level and it is directly attributable to increased communication costs.
4. Commodities - Amount requested \$300. This is a decrease of \$400 from current level.
5. Equipment - None requested in this account. This is a reduction of \$500 from current level.
6. Grants, Claims, & Shared Revenues - Total request \$400,000. This is a decrease of \$5,000 from currently authorized amount.
7. Inter-Agency Charges - An amount of \$22,000 is anticipated to be paid to the state-operated schools. No indication of the type of services to be offered by the state-operated schools is given.

F. Federal Programs

Note: No information is available on the budget document or in the budget work book about the 1969-70 authorization. Review of this particular function will have to be conducted during the departmental presentation.

III. Instructional Services

A. Director's Office

1. Personal Services - This account reflects the increase of one position during the current fiscal year for a total increase of \$21,800. No new positions for the next fiscal year are anticipated.
2. Travel - Amount requested \$10,400. This is an increase of \$4,300 over current level. This increase is primarily for travel within the state for curriculum development.
3. Contractual Services - No increase requested. Amount of \$10,000 projected for the next fiscal year.
4. Commodities - Amount requested \$2,400. This is an increase of \$500 over current fiscal year for increased costs of office supplies.
5. Equipment - An amount of \$800 is requested for the purchase of a calculator and a dictating machine.
6. Inter-agency Charges - No increase anticipated. Amount of \$3,600 budgeted to continue present level of services.

B. Federal Programs

This program has been transferred to the Division of Administrative Services. See note above.

C. Adult & Pre-School

This program has been transferred to the Division of Vocational Education and into the Office of the Director of Instructional Services.

D. Consultant Services

1. Personal Services - 8 new positions are projected for this function. 5 of these positions are professionals and 3 are of a clerical nature. Total cost of the new 8 positions is \$110,100. Increase cost of existing positions is \$17,700.
2. Travel - Amount requested \$55,600. This is an increase of \$25,600 and is primarily due to project a staff expansion.
3. Contractual Services - Amount requested \$73,000. This is an increase of \$51,900 and is primarily due to increase in contractual services, professional fees and services, with smaller amounts in the other sub-objects of this account.
4. Commodities - Amount requested \$7,000. This is an increase of \$3,700 over current level and is due to increased workload generated by the new positions.
5. Equipment - Amount requested \$5,200. This is an increase of \$3,800 over current level and is required to provide equipment for new positions.
6. Inter-agency Charges - Amount requested \$9,400. This is an increase of \$3,400 and it is requested to defray printing costs for newsletters, brochures, and miscellaneous printing materials.

E. CERTIFICATION

1. Personal Services - Increase of \$26,100 over current level of \$31,300 is due to the establishment of a certification analyst by executive order during the current fiscal year and to increased

costs of salaries for existing positions.

2. Travel - Amount requested \$10,400. This is an increase of \$9,000 over the current fiscal year and reflects the increased level of services required by this function. Outside travel totals \$1,100.
3. Contractual Services - Amount requested \$6,300. This is an increase of \$1,700 over the current fiscal year and is primarily related to the cost of professional fees and services.
4. Commodities - Minor increase of \$200 for a total request of \$600 budgeted in this account.
5. Equipment - No change projected from current level of \$300.

F. Correspondence Study

1. Personal Services - One new position of Administrative Assistant I at a cost of \$10,600 is requested in this function. An increase of \$4,600 in salary increases of existing personnel is also projected.
2. Travel - No increase requested. Current level of \$2,200 projected for the next fiscal year.
3. Contractual Services - Total request \$25,300. This is an increase of \$9,000 from the current fiscal year and is projected in the professional fees and services account and in the communications account.
4. Commodities - Total request \$20,000 for an increase of \$3,400 over current level. Increased costs of professional and

scientific supplies and office supplies is provided as support for this increase.

5. Equipment - Total request \$1,000 to purchase double stacks for supplies and text books. This is an increase of \$500 over current level.
6. Inter-agency Charges - Total request \$5,000 for the printing of text books, form letters, and manuals. Request is shown as increase of \$1,400 over current level.

G. Special Education

1. Personal Services - One new position of Senior Education Analyst I at a cost of \$17,500 is being requested. Increased costs related to currently existing positions total \$6,100.
2. Travel - Total request \$21,500 for an increase of \$10,200 over current level. Expanded program services is provided as justification for this increase. Of the amount requested \$4,000 is set aside for outside travel which is an increase of \$1,100 over the current year.
3. Contractual Services - Total request \$9,300. This represents an increase of \$4,900 over current fiscal year and is due to increase in professional fees and services and other miscellaneous increases.
4. Commodities - Total request of \$1,500 for an increase of \$300 to continue current level of services.

5. Equipment - Total request \$2,500 for an increase of \$1,700 over current level. Request is for equipment for new position and for replacement of existing equipment within the section.

H. Technical Services

This function has been transferred to the Division of Administrative Services.

IV. State-Operated Schools

A. Director's Office

1. Personal Services - 11 new positions are being budgeted for the next fiscal year at an aggregate cost of \$126,300. Increased costs of existing positions is \$81,200. This account also reflects the introduction of some positions which were formerly budgeted in the Division of Administrative Services in the Supply function.
2. Travel - Amount requested \$88,600. This is an increase of \$48,600 over current level and it is due to the expanded level of this function into the new positions being introduced next fiscal year.
3. Contractual Services - Total requested \$102,300. This is an increase of \$28,300 over current level and it is due primarily to equipment rental (\$10,600), professional fees and services (8,400), communications (\$6,800), and minor increases in the other sub-objects of this account.
4. Commodities - Amount requested \$17,000, which is an increase of \$13,000 over current level. Most of this increase (\$7,500) is for stationery and office supplies.

5. Equipment - An amount of \$6,200 is being requested for the purchase of equipment for the new positions.
6. Inter-agency Charges - \$5,000 are requested in this account for the purchase of services from the Office of the Commissioner.

B. Rural

1. Personal Services - 54 new maintenance positions at a total cost of \$392,200 are requested in this account. Increased cost of existing positions is \$1,829,800.
2. Travel - Total requested \$57,000. This is an increase of \$42,000 over current level. None of the amount requested is for outside travel.
3. Contractual Services - Total request - \$1,080,700. This is an increase of \$285,400. Of this amount, rents and utilities make up the largest share for a total of \$187,500.
4. Communication costs, -repairs and other contractual services also show sizable increases.
4. Commodities - Total request \$1,825,400 for an increase of \$1,163,000 over the current fiscal year. Food for human consumption (\$514,000), fuel (\$295,300), and professional and scientific supplies (\$269,900) make up the largest share of this increase. Increase takes into consideration a Type A lunch being added in all rural schools at an anticipated cost of \$100 per pupil.
5. Equipment - Amount requested \$163,100 for a total increase of \$121,600. Total request is based on a cost per student of \$10

and it also includes cost of maintenance and teacher's equipment.

6. Inter-agency Charges - Provision for ASHA \$1,493,600.

This is an increase of \$675,600 over the current fiscal year.

C. ~~PA~~-Base Schools

1. Personal Services - 4 new positions are anticipated for this function for the next fiscal year at a total cost of \$29,400. Increased cost of existing positions totals \$586,600.
2. Travel - Amount requested \$10,700. This is a decrease of \$4,300 from current level.
3. Contractual Services - Total request \$571,000. Increases in rents and utilities of \$59,000 and transportation of things for \$85,000 and other miscellaneous increases are offset by a decrease of \$67,000 in insurance and bonding for a net increase of \$98,000 over current level.
4. Commodities - Total request \$624,200 for a net increase of \$202,600. Increases in professional and scientific supplies and other supplies, material and parts comprise the biggest share of this increase.
5. Equipment - Total request \$138,300 for an increase of \$88,300. This request is based on an average of \$10 per student.
6. Inter-agency Charges - Total request \$288,800 for an increase of \$68,800. Amount budgeted in this account is for the

Division of Buildings (\$188,800) and for overhead costs budgeted in the Office of the Commissioner.

D. Federal Programs

All of the operating functions within this program have been transferred and consolidated in the Division of Administrative Services. The only amount shown is a request for \$2,170,000 to pay for costs incurred in the above.

E. PERCY

1. Personal Services - One new position of Education Specialist is requested in the function at a total cost of \$15,200. Increased costs of existing positions total \$6,700.
2. Travel - Minor decrease of \$200 from current level for a total request of \$2,300.
3. Contractual Services - Total request \$43,500 for an increase of \$19,500, which is primarily related to anticipated contractual agreements for rental of films that cannot be purchased.
4. Commodities - No increase requested. Current level of \$111,400 projected for the next fiscal year.
5. Equipment - No increase requested. Current level of \$24,000 projected for the next fiscal year for the purchase of additional office equipment.

F. Special Education

Note: This is a new program initiated to meet the needs of children who are handicapped by physical defects. Through this

program, each "exceptional" child may be helped to realize his potential.

1. Personal Services - 25 new certified teachers positions are being requested for this function at a total cost of \$302,400.
2. Travel - Total request \$16,000 for transportation to special training schools, diagnosis, and special services.
3. Contractual Services - \$50,000 are requested for professional fees and services.
4. Commodities - \$25,000 have been requested to provide professional and scientific supplies.
5. Equipment - \$50,000 are requested for equipment peculiar to this program.

G. Teacher Aides

Note: This is a combined program with revenues from Career Opportunities Program, Teacher Corps, JOB, and General Funds.

1. Personal Services - 106 teacher aides positions are requested for this program at a total cost of \$770,000. These are para-professional and permanent-seasonal positions.
2. Contractual Services - An amount of \$183,600 to defray training costs for teacher aides is budgeted in this account. Training will be provided by the University of Alaska & AMU.
3. Commodities - \$6,000 are being requested for the purchase of professional and scientific supplies.
4. Equipment - \$18,000 have been requested for the purchase of TV equipment for ten sites in the training program.

H. Extra-Curricular Activities

This function provides for the budgeting of funds to pay teachers handling extra-curricular activities. An amount of \$48,900 is being projected in the Personal Services account to be distributed on a formalized basis to each school, also \$22,500 have been provided in the Contractual Services account.

I. Alaska Readers

1. Contractual Services - \$67,600 are budgeted in this account for a contract with the Northwest Regional Educational Laboratory.

J. Alaska Rural Project

1. Contractual Services - An amount of \$180,000 is being provided to support a contract with the University of Alaska for the continuation of this project. This project was initiated with a Ford Foundation grant and has proven worthy of continued support.

DEPARTMENT OF EDUCATION

1970-71 BUDGET REQUEST

REVIEW & ANALYSIS

V. District School Support

A. Foundation Program

Grants, Claims and Shared Revenues - An amount of \$47,895,000 is being proposed for the forthcoming fiscal year. This is an increase over the amount authorized for 1969-70.

B. Pupil Transportation

Grants, Claims and Shared Revenues - An amount of \$3,876,000 is being requested for the next fiscal year, reflecting an increase of \$876,000 over the current fiscal appropriation. This increase is due to an increase in number of pupils being transported and to increase per mile cost of transportation.

C. State Share of Teacher Retirement

Amount requested - \$1,200,000, which is an increase of \$160,000 over the current appropriation. The amount requested is projected upon the current teacher salary schedule. This amount will increase if teacher salaries are raised.

D. Non-Resident Tuitions

Amount requested - \$1,927,000. This is an increase of \$927,000 over the appropriation for 1969-70. All but a small share of this amount will be funded through the Public Law 874.

E. Johnson-O'Malley Aid

Amount requested \$102,000, which is an increase of \$2,000 over the current fiscal year appropriation.

F. Juveniles in Detention

Amount requested \$50,000, which represents a decrease of \$10,000 over the current fiscal year. The department has submitted a separate budget for the funding of costs at the McLaughlin Center (see attached).

G. Sabbatical Leave

Amount requested is \$95,000, which represents an increase of \$57,100 over the current fiscal year. The amount requested will support the cost of four teachers on sabbatical leave.

H. Revenue Sharing Account

Amount requested \$700,000, which is the same amount that was provided for the current fiscal year. This amount is to support Chapter 95 laws of 1969 (Mini 874).

VI. Vocational Education

A. General Program

1. Personal Services - Two new positions, one at the professional and one at the clerical level, are being added to this program at a total cost of \$26,000. Seven existing positions are being transferred to the Research & Planning program and to the MDTA program at a total saving of \$61,700 for a net effect on the program of a \$35,400 decrease in this account.
2. Travel - Amount requested \$35,200, which represents a decrease of \$14,800 from currently authorized \$50,000. Reduction in travel due to transfer out of positions.
3. Contractual Services - Amount requested \$16,500, which is a decrease of \$59,000 over the current fiscal year appropriation. Decrease due to the transfer out of the positions and to substantial decrease in other contractual services (\$22,000)

4. Commodities - Amount requested \$5,500, which represents a decrease of \$3,100 from current level. Reduction is the result of a program change.
5. Equipment - Amount requested \$2,600 for an increase over current year of \$600. Request is for the purchase of miscellaneous office equipment and for the replacement of some old equipment.
6. Grants, Claim, and Shared Revenues - Request is \$1,913,700 for an increase of \$108,100 over the current fiscal year. Amount requested is to fund 9 programs in the general area of vocational education.

B. Community College

An amount of \$559,000 is being requested to meet program needs in the Community College area on a state-wide basis.

C. MDTA

1. Personal Services - \$52,000 are budgeted in this account to defray the cost of four positions transferred in from the general program. One additional professional position is being requested at a total cost of \$15,200.
2. Travel - \$12,800 have been requested to cover travel expenses of the five positions budgeted in this function.
3. Contractual Services - An amount of \$6,200 is being requested to defray cost of this function. Of this amount \$3,000 is set aside for communication costs, \$2,000 for printing and advertising, and \$1,200 for transportation of things.

4. Commodities - \$4,300 are requested to defray cost of professional, scientific, and office supplies.
5. Equipment - Total requested in this account \$3,100 for the purchase of miscellaneous office equipment.
6. Grants, Claims, and Shared Revenues - An amount of \$591,300 is requested in this account. No explanation is provided as to the need and/or disposition of these funds.
7. Inter-agency Charges - \$5,000 have been requested to defray cost of the Advisory Commission.

D. Community Program

1. Personal Services - Two positions have been transferred in this account from the Instructional Services program. Three new positions have been requested for a total of \$39,700. Total Personal Services cost projected \$65,600.
2. Travel - An amount of \$12,500 is requested for this function. Of this amount, \$1,200 are being budgeted for outside travel.
3. Contractual Services - \$4,000 are requested for the next fiscal year in this account. Of this amount \$2,700 are for communications and the balance is for miscellaneous expenditures in the area of Contractual Services.
4. Commodities - \$1800 are being budgeted in this account, with \$1,400 set aside for the purchase of professional and scientific supplies and the balance for miscellaneous office supplies.
5. Equipment - \$1,200 are provided for the purchase of dictating equipment for the three Supervisors within this section.

6. Grants, Claims, and Shared Revenues - An amount of \$132,200 is being requested. No explanation provided as to the purpose of this request.

E. Skill Center

Note: Items budgeted in this account are for the operation of the Seward Skill Center, which will become operational within the next fiscal year. This Center is already performing some functions in the area of vocational education.

1. Personal Services - 28 new positions have been requested to staff the Skill Center at a total cost of \$339,200.
2. Travel - An amount of \$9,400 is being requested within this budget. Of this amount \$1,800 are set aside for outside travel.
3. Contractual Services - An amount of \$269,800 is being proposed to support the Seward Skill Center. Of this amount, \$212,400 are budgeted for other contractual services.
4. Commodities - An amount of \$421,300 is being budgeted to cover operating expenses of the Seward Skill Center. Of this amount, \$399,200 is being budgeted for purchase of food for human consumption. It should be noted that a good share of this cost is anticipated to be recovered from the lodging and subsistence allowance received by the trainees.
5. Equipment - \$39,500 are being requested for the purchase of training equipment in the various areas of vocational education

6. Inter-agency Charges - \$12,300 are budgeted in this account to cover general purpose functions performed by other divisions within the Department of Education.

VII. Regional Schools

A. Director's Office

1. Personal Services - 2 positions are budgeted in this account. The Director is being transferred from another division and the Secretary II position was established by Executive Order 20. Total cost of this account \$34,800.
2. Travel - \$6,500 have been requested to defray travel costs of the Director. \$1,000 of this amount is set aside for outside help.
3. Contractual Services - \$2,900 have been budgeted in this account of which \$2,500 will be used to defray communication costs and the balance will be applied to other sub-objects.
4. Commodities - \$400 are being budgeted in this account for the purchase of miscellaneous office supplies.
5. Equipment - \$600 are being budgeted in this account for the purchase of equipment for the newly established positions.
6. Inter-agency Charges - \$5,000 have been requested to pay for the services of the Administration Division.

B. Boarding Home

Of the nine positions currently authorized, two are being transferred out of this function and eight new positions are being added at a total cost of \$182,900, which represents an increase of \$89,800 over the current fiscal year.

2. Travel - \$171,100 have been requested, primarily to defray transportation costs of pupils within Alaska.
3. Contractual Services - \$1,447,600 - this represents an increase of \$534,700 over the current fiscal year. Largest bulk of the increase (\$491,600) is in the area of other contractual services for payments to boarding parents for 980 students.
4. Commodities - A decrease of \$21,700 from current level of \$32,200, for a total request of \$10,500 is being projected in this account. Decrease is primarily in the area of food for human consumption.
5. Equipment - Slight increase of \$200 over current level, for a total request of \$2,700, is budgeted. This amount is for the purchase of miscellaneous office equipment.
6. Inter-agency Charges - An amount of \$10,000 is being budgeted in this account to pay for services provided by the Division of Administrative Services.

SA-11 Alaska
 State of Administration
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

EXPENDITURE BY OBJECT AND SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1971

Department Education
 Division District Schools
 Program McLaughlin Center

Exp. Code	EXPENDITURES BY OBJECT	1963-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request	Increase (Decrease)	Governor's Allowance	Legisla Allowa
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services	86,111	150,000	253,000	103,000		
200	Travel						
300	Contractual Services	9,270	16,000	26,800	10,800		
400	Commodities	6,591	9,900	12,700	2,800		
500	Equipment						
600	Land & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Lapsed						
	Total	101,972	175,900	292,500	116,600		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
999	Title I ESEA from Fed. Programs		--	51,000	51,000		
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND	109,972	175,900	241,500	63,600		
	TOTAL	109, 2	175,900	292,500	116,600		

*Passed on January 150 minutes
 Est for student cost
 Transfer approved from Foundation
 program*

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2/9/70

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 19 71

Department	Education	Cost
Division	District Schools	4
Program	McLaughlin Center	9

We are providing an instructional program for an estimated 160 residents of the Center. These residents are working at the level of 6th through 12th grades. The academic program consists of:

1. basic education for those who will not achieve a high school certificate or diploma;
2. preparing for taking a GED test;
3. regular junior high and senior high school programs for those who might be able to graduate from high school.

Vocational survey and training courses will be provided in the following areas:

1. food service;
2. electrical sciences;
3. business;
4. general shop;
5. small engine repair.

In addition to the above programs, instruction will be provided to those students in the receiving unit. These students consist of boys and girls who are held awaiting trial and classification.

SA-13
State of Alaska
Dept. of Administration
Budget & Management Div.
(Rev. 8/69)

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Education	Code
Division	District Schools	05
Program	McLaughlin Center	4
		2

				68-69	69-70		Auth.	1970-1971 ESTIMATED				Gov. Allowance			Legis. Allow.		
CLASSIFICATION TITLE	PCN	Pay Rge	No. Sal.	Annual Amount	No. Pos	No. Mo.	Annual Amount	Dept. Request			Increase	No. Pos.	No. Mo.	Annual Amount	No. Pos.	No. Mo.	Annual Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1 Principal					1	11	17,045	1	12	20,135	3,090						
2 Teachers				83,970	12	9	124,870	15	11	198,135	73,265						
3 Substitute Teachers				2,141			2,520			3,150	630						
4 Clerk-Typist					1	10	5,580	1	12	7,296	1,716						
5 Teacher Aides (half-day)								8	11	22,300	22,800						
6 Added Duty Increments								4	11	1,440	1,440						
7																	
8																	
9																	
10 Bounding							(15)			44	50						
11																	
12																	
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	
26																	
Outstanding Enc. (Col. 5)																	
SUMMARY																	
Permanent-Full-time Positions				86,111	14												
Permanent-Part-time Positions																	
Temporary (Full Time Equivalent)																	
No. Man Months																	
TOTAL AMOUNT				86,111			0,000	29		253,000	103,000						

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2/9/70

SA-13A
State of Alaska
Dept. of Admin.
Budget & Mgt. Div.
(Rev. 7/68)

REQUEST FOR NEW POSITION
For the Fiscal Year Ending June 30, 71

Department	Education	05
Division	District Schools	4
Program	McLaughlin Center	9

Position Title _____ Range _____ Location _____
Type of Position _____ Reference: SA-13, line _____

Code (1)	EXPENDITURE BY OBJECT (2)	EXPENDITURES (3)	DETAIL OF RELATED EXPENSES (4)
100	Personal Services	62,427	Thron additional teachers and eight half-time aides
	Travel		
	Contractual Services		
	Commodities		
	Equipment		
	TOTAL	62,427	

36 -
NARRATIVE JUSTIFICATION:

(5)

Increase in program and enrollment.

Because of discrepancies in abilities and achievement levels of children in the McLaughlin Youth Center, much individualized work is required. Teacher aides would be utilized to work with teachers in order to provide the individual attention required for these children to accomplish their educational program. By using the aides on a half-day basis, their services could be staggered to cover both morning and afternoon sessions and to provide coverage for after-school extra-curricular activities.

2/9/70

DETAIL OF EXPENDITURES--300
CONTRACTUAL SERVICES
For the Fiscal Year ending June 30, 1971

Department	Education	
Division	District Schools	4
Program	McLaughlin Center	9

Code (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Dept. Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	Communications						
320	Printing & Advertising						
330	Rents & Utilities						
340	Repairs, Services & Alterations						
350	Transportation of Things						
360	Equipment Rental						
370	Insurance & Bonding						
380	Professional Fees & Services	9,270	15,988	26,653	8,241		
390	Other Contractual Services			200	200		
	Bonding		12	(53)	(65)		
	Outstanding Encumbrances						
	TOTAL	9,270	16,000	26,800	10,800		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
310			
320			
330			
340			
350			
360			
370			
380	15,988	10,665	26,653
390	200	-0-	200
	<u>16,183</u>	<u>10,665</u>	<u>26,853</u>

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

390: These funds will be used for travel to conduct local business and to secure job placements and supervise on-the-job training.

380: Professional services of Anchorage Borough School District administration and supervision.

DETAIL OF EXPENDITURES - 400 COMMODITIES

For the Fiscal Year Ending June 30, 1971

Department	Education	05
Division	District School	4
Program	McLaughlin Center	0

Code (1)	COMMODITY CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
410	Clothing						
420	Food for Human Consumption						
440	Fuel (Other than for Mtr. Vehicles)						
450	Maintenance & Construction Materials						
460	Mtr. Veh. Parts, Supplies & Access.						
470	Professional & Scientific Supplies	6,033	9,221	12,463	3,242		
480	Stationery & Office Supplies	559	645	250	-395		
490	Other Supplies, Materials & Parts						
	Rounding		34	(13)	(47)		
	Outstanding Encumbrances (Col. 3)						
	TOTAL	6,592	9,900	12,700	2,800		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
410			
420			
440			
450			
460			
470	9,221	3,242	12,463
480	645	-395	250
490			
	<u>9,866</u>	<u>2,847</u>	<u>12,713</u>

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

The increase in Line Item 470 is due to a \$5,000 programmed learning system developed by the OEO for the Job Corps. We believe this item will be of great value in meeting the varied needs of our students.

SENATE FINANCE COMMITTEE

February 10, 1970

8:10 A. M.

Present

All members with the exception of Senators Haggland and Miller; Senator Edward A. Merdes; Dr. Cliff R. Hartman, Commissioner, Department of Education; W. Russell Jones, Jr., Director, Instructional Services; Jess Conn, Fiscal Officer; Eugene A. Smith, Deputy Director, Division of Budget & Management; Walt Norem, Budget Analyst; Mario F. Martini, Senate Fiscal Counsel.

SB 229

Senator Lewis asked Dr. Hartman how SB 229 would affect the Department of Education, if passed. Dr. Hartman said it would not have too great an impact, since this would take away only one of four functions and the bill would not actually take full effect until F. Y. 1972.

Office of the
Commissioner

A Deputy Commissioner and Facility Specialist have been requested for the Office of the Commissioner to assist in administering funds and to aid districts with departmental specifications. The Facility Specialist would also provide administrative guidance for architects and contractors in the building of new schools. Senator Phillips asked how architects were selected, and if it would be possible to have one standard set of plans for new schools. Mr. Hartman replied the Department of Education tries to spread the work around among the various architects and costs are just as high to re-use plans as to draw up new

ones. If the Division of Buildings draws the plans for a small school, the specifications do not have to be as detailed as they would when a large school is built. A standard plan is used up to a 6-room school, and funds are allocated on the basis of so many dollars per student.

Senator Haggland arrived at the meeting at 8:15 A. M.

Senator Phillips noted the travel increase due to the two positions requested and questioned why they could not be based in Anchorage or Fairbanks. Dr. Hartman said the Facility Specialist could be based anywhere, but the Deputy Commissioner must be located in the Commissioner's Office.

Advisory
Commission

Dr. Hartman stated the largest increase in the Advisory Commission's budget is due to the Governor's Commission on Cross-Cultural Education adding 11 new members. Senator Blodgett questioned the effectiveness of the Elementary Secondary Education Act and commented many problems are centered in towns such as Nome instead of the villages. The number of various boards was discussed and Dr. Hartman said they are set up in order to comply with Federal regulations to receive funds. He must deal with 211 advisory boards or committees and it is impossible to keep up with them all. A list of boards and committees will be provided the Finance Committee.

Scholarship
Loans

A loan of \$500 is made to students who attend college in the state and stay in Alaska to work. A total of \$150,000 is planned for these loans, which will reach a maximum of \$200,000 in F.Y. 1972. Financial needs are reviewed each year

and a Loan Advisor recommends scholarship help. Senator Merdes has banking experience and commented the loans should be made through a bank instead of by the state. Senator Phillips asked what kind of a workload these students are carrying, to which Dr. Hartman replied he is rather confident they are carrying as much as they can but can find out from the University of Alaska and AMU. \$500 just about covers the tuition and fees at the University of Alaska, but doesn't go far at AMU, where the tuition alone is \$1,800 per year. Senator Haggland suggested the tuition fee of \$300 be waived at the University of Alaska for these students and \$200 advanced for fees and books. Senator Blodgett suggested people born and raised in Alaska should receive two years of college tuition free. Senator Lewis left the meeting at 8:35 A. M.

Planning &
Research

Planning & Research maintains continuity of various programs and is funded primarily from Federal funds. A comprehensive study plan of manpower needs throughout the state is under way, in cooperation with the Department of Labor and Vocational Education. Vocational Education was questioned by Senator Blodgett and the native attitudes towards a job-oriented society was discussed.

Senator Haggland left the meeting at 8:45 A. M.

Staff
Development

No change in the Staff Development program. Funded from Federal funds.

Senator Merdes left the meeting at 8:50 A. M.

The accounts of Administrative Services, Budget & Accounting, and Statistical and Data Processing showed very little change. Purchasing has been discontinued in this division.

School
Lunch

Senator Blodgett requested a breakdown on what schools do not have a hot lunch program and Dr. Hartman said it is a district responsibility.

Instructional
Services

Dr. Hartman introduced Russ Jones, Director, Instructional Services. Mr. Conn left the meeting at 8:55 A. M.

Mr. Jones explained the addition of one person and a travel increase is the result of this program transferred to the state from the Federal government. Federal programs and the Adult & Pre-school divisions have been transferred out of this section. A report on job classifications in the Division of Instructional Services was distributed (attached) showing the proposed additions. A Communications Specialist will work with the commission appointed by the Governor to coordinate efforts in educational TV; a Health & Safety position is added to control the increased use of drugs; Early Education Specialist necessary to aid in Head Start programs; an Administrative Assistant in Correspondence Services to take over the duties of the Director when absent, and a short review was given of the other positions requested. Senator Phillips commented on the increased travel request and believes the central location of the Department of Education should be moved to Anchorage since the bulk of the population is there. Senator Blodgett requested information on the Correspondence Services and wants to visit their office.

Consultant
Services

Senators Blodgett and Koslosky left the meeting at 9:15 A. M. Dr. Hartman commented that Instructional Services is the only large increase in the budget. In the past years the Department has not been able to request the additional help which is needed.

Certification An addition of one person is requested for the Certification office to handle the increase in teachers from 33,000 to 50,000 at the present time.

Special Education A psychologist is requested for Special Education to travel to the bush country and determine which children are in need of special care.

Mr. Jones left the meeting at 9:25 A. M.

District School Support Foundation Programs, under District School Support, is eligible for \$39.7 million under the present foundation support program, and the Governor has added \$8 million. Funding of schools was discussed and Dr. Hartman reported the District Superintendents say they need \$60 million if the state funds 90%. He believes we must establish guidelines for what is necessary for basic education and then present a program for supplementary education to be reviewed by the legislators.

Carroll M. Craft, Director of Vocational Rehabilitation, and Leslie James, Assistant Director, Vocational Rehabilitation, arrived at 9:30 A.M.

Pupil Transportation More children to transport and the increase in price per mile results in a \$876,000 increase in pupil transportation.

Teacher Retirement The retirement account would increase correspondingly with the increase in teachers' salaries.

Juveniles in
Detention

A separate program has been submitted this year for Juveniles in Detention in order to delete it from the Foundation Support section for more accurate accounting. The program supports the McLaughlin Youth Center, which operates all year while the balance of the schools run 9 months. The staff at this center was discussed, and Senator Phillips recommended the name be changed from Juvenile Detention Center to Juvenile Education Center.

Sabbatical
Leave

A 57% increase in Sabbatical Leave has been requested in this program, since the Governor's Review Committee and the Finance Committees always cut this program and because of the additional teachers and increase in teachers' salaries. Senator Phillips said this program was an incentive for teachers when they were under-paid; now that they are well paid this fringe benefit is unnecessary.

Quality of teachers was discussed the the tenure law was agreed to be inequitable. Dr. Hartman said it is security that some incompetents like to see on the books and it protects the weak. Senator Blodgett returned to the meeting at 9:50 A.M.

Revenue
Sharing

This program is expensive to administer and the figures now indicate \$1.3 million is required instead of the \$700,000 requested. Senator Phillips noted there was a bill now in to repeal this act.

Hot Lunch
Program

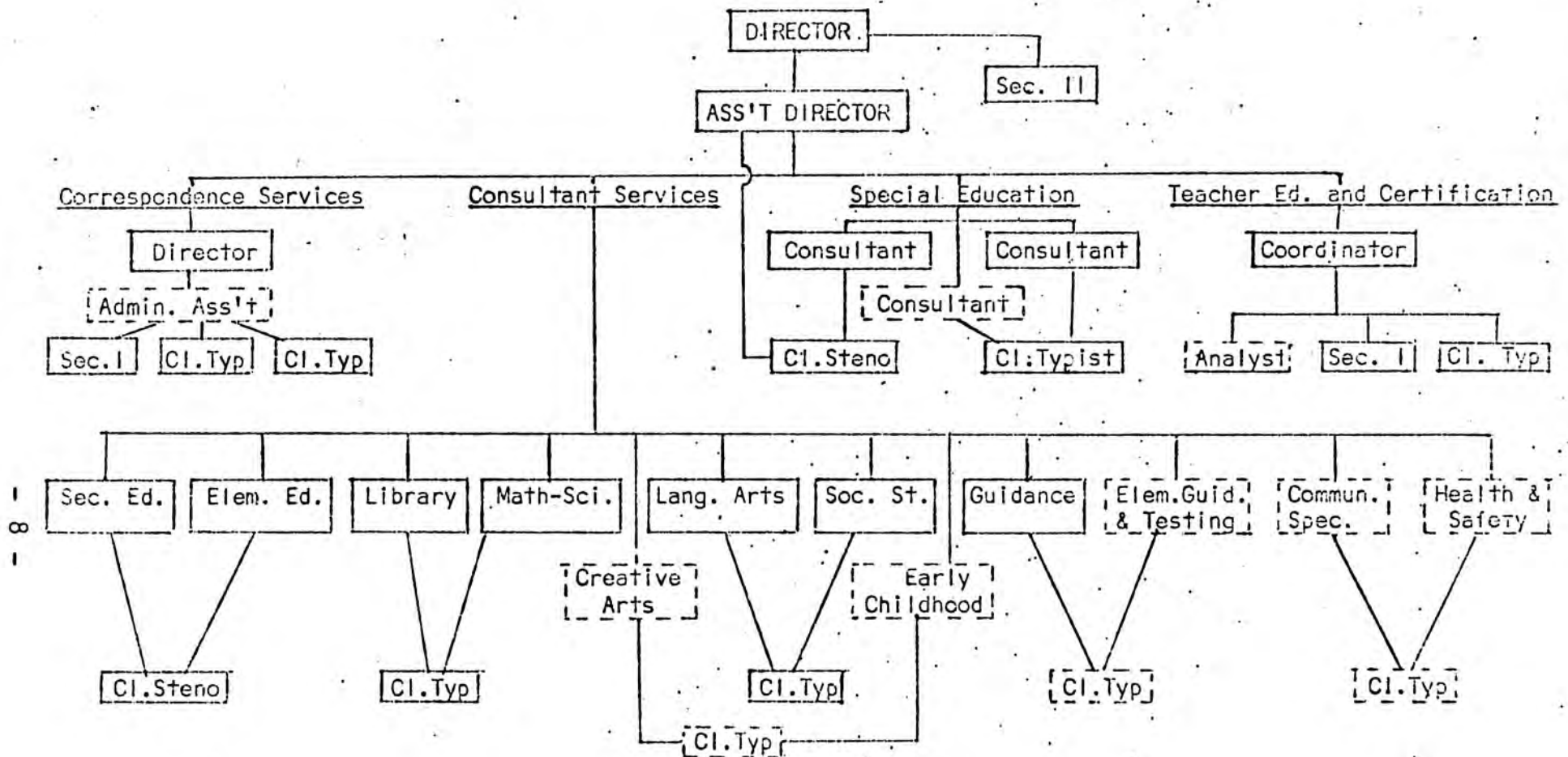
Senator Blodgett suggested a meal ticket plan for the hot lunch program which, if effectively administered, would not be embarrassing to students who could not pay for a ticket.

Adjournment

Meeting adjourned at 10:00 A. M.

(Note: Budget review and analysis data for this meeting is included in the minutes of the Department of Education's meeting on February 9.)

DIVISION OF INSTRUCTIONAL SERVICES



FUNCTIONS OF THE DIVISION

SERVICE

Teacher Workshops
 Instructional Guidelines
 Curriculum Assistance
 Correspondence Courses

REGULATORY

School Evaluation--Accreditation
 Teacher Evaluation--Certification
 Program Evaluation--Federal Programs

SENATE FINANCE COMMITTEE
February 10, 1970
3:20 P. M.

Present

Senators Phillips and Bradshaw, Dr. Cliff R. Hartman, Commissioner, Department of Education; James Beima, Assistant Director, Vocational Education; Richard Engen, Director, Division of State Libraries; James Harper, Director, Division of Regional High Schools; Mario F. Martini, Senate Fiscal Counsel.

Vocational Education

Mr. Beima reported the General Program of Vocational Education receives 50/50 funding, and the increase is for a Post-Secondary Consultant and a secretary. Dr. Hartman said they anticipated receiving nearly \$2 million but will only receive \$1,200,000, which will be matched by state funds. Senator Phillips asked how much vocational education is needed in villages, to which Dr. Hartman replied there is a need for more industrial arts taken in primary schools and vocational education in high schools.

Community College

Many new vocational education programs are needed in community colleges, and an amount of \$559,000 has been requested.

Dr. Hartman said there is some confusion at the community colleges as to what funds are available and programs involved.

Senator Lewis arrived at the meeting at 3:35 P.M.

MDTA

MDTA is primarily Federally funded and is intended to be a crash program for training of under-employed and unemployed for existing jobs. It is a combination program between Vocational Education and the Department of Labor. Mr. Martini asked about the problems involved in preparing for a class and if any follow-up is made on

students completing a course. Mr. Beima said the Department of Labor gives 30 days notice when funds are available, and 45 days are really needed. A position of Camps Coordinator has been requested, which should help the situation. There is also a problem in filling school enrollment; the Seward Skill Center has 40-50 students and they are equipped to handle up to 200. A study on the success of this program is now underway, in conjunction with the Department of Labor.

Senator Lewis questioned the rumor of a skill center proposed for Anchorage, which Mr. Beima said is actually a vocational/technical building planned in conjunction with one of their high schools. The training done at this level and at the community colleges is not in competition with the Seward Skill Center. Discussion followed on the quality of the vocational education offered and Senator Lewis was interested specifically in welding courses. Senator Lewis had questions on community colleges and Senator Phillips said a report will be made available to the Finance Committee shortly.

Carroll M. Craft, Director of Vocational Rehabilitation, and Leslie James, Assistant Director, arrived at the meeting at 3:55 P.M. Dr. Hartman introduced James Harper, Director, Division of Regional High Schools, and Senator Phillips asked him to check into discounts given by department stores for the Division of Supply. Mr. Harper commented on the increase of children in regional schools and boarding homes, which are funded primarily

Regional
Schools

by the Federal government. It is questionable what the attitude of the Federal government will be after the land claims are settled.

Dormitories

Dormitory costs average \$5,400 per student at Beltz and \$6,000 per student at Mt. Edgecomb and will probably average out at \$6,000 per student in two or three years. Dr. Hartman added the counseling services and 24-hour surveillance are the reasons for the high cost and the BIA spends \$6,200 per student at dormitories in Wrangell. An increase of \$37,800 in the budget is for dormitories at Beltz and Kodiak.

Boarding Homes

Payments are made to parents of \$150 per month to board children, which is the cheapest plan available. Counselors must be employed to orient parents as to what to expect from these children as it may be quite a shock.

Mr. Harper left the meeting at 4:30 P. M.

State Library

Dr. Engen introduced Richard Engen, Director, Division of State Libraries, and Senator Phillips asked about the \$210,000 increase in the state library program. An increase in personnel is necessary due to the proposed establishment of regional libraries; one in Anchorage, one in Fairbanks, and one in Juneau. Now the state library mails books to rural areas and the regional centers could do the mailing faster and cheaper. The State Library should remain with the State Capital since it provides services to governmental agencies and legislators. A central processing