

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

cost # codes

Bill Version

CSSB182(FIN)

Fiscal Note Number

Projected | Publish Date

Identifier (file name) SB182CS(FIN)-EED-K12-4-13-12

Dept. Affected Education & Early Development

Title "An Act amending the amount of state funding provided to school districts for pupil transportation."

Appropriation K-12 Support

Allocation Pupil Transportation

Sponsor Senate Education Committee

Requester House Finance

OMB Component Number 144

Expenditures/Revenues

(Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF						
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS

Full-time							
Part-time							
Temporary							

CHANGE IN REVENUES

Estimated SUPPLEMENTAL (FY12) operating costs
(discuss reasons and fund source(s) in analysis section)

0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY13) costs
(discuss reasons and fund source(s) in analysis section)

(separate capital appropriation required)

Why this fiscal note differs from previous version (if initial version, please note as such)

This fiscal note reports the calculation for the provision added to CSSB182 for funding increases to the Pupil Transportation Formula. The fiscal effect is presented in a fiscal note for the Public Education Fund, as the funding is deposited to the Public Education Fund not into the Pupil Transportation Program component. The analysis and attached calculations are presented here for explanation.

Prepared by Elizabeth Nudelman, Director
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Approved by Mike Hanley
Commissioner

Phone 465-8679
Date/Time 4/13/12 8:00 PM

Date 4/13/2012

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

BILL NO. CSSB182(FIN)

Analysis

The fiscal note effect for Pupil Transportation is presented in a fiscal note for the Public Education Fund, as the funding is deposited to the Public Education Fund not into the Pupil Transportation Program component. This analysis and attached calculations are presented for explanation.

This CSSB182 increases the amount of pupil transportation funding provided to school districts through the Pupil Transportation Program funding formula at AS 14.09.010. The program provides state funding for pupil transportation by assigning each participating school district an individual per student factor and then multiplying the factor by the current annual average daily membership (ADM) to arrive at each school district's annual funding.

The bill sets new per student factors for FY2012 and FY2013, these rates are multiplied by each school district's annual ADM to determine annual funding per school district. For FY2014, a 1.5% increase is added to the FY2013 per student factors to increase funding. For FY2015, a 1.5% increase is added to the FY2014 per student factors to increase funding. For FY2016 and forward, the per student factors are the FY2015 factors without change.

In Section 1, the bill adds language that clarifies the state's pupil transportation system is for transportation to and from school as opposed to extra curricular or other transportation.

The bill also directs the department to set regulations for oversight and support in achieving safe and cost-effective student transportation.

The fiscal note adds one School Finance Specialist II position for a cost of \$95.3, which is paid from the general fund. This position is necessary to implement regulations and accountability measures as directed in section 2 part (e) of the bill.

The current annual cost of the Pupil Transportation Program is \$62,274.5 for FY2012; under CSSB182 the total program costs are estimated to be:

<u>New cost</u>		<u>Cost increase over prior year</u>	<u>Cumulative cost increases</u>
\$70,377.8	FY2012	\$8.1 million	\$8.1 million
\$73,795.9	FY2013	\$3.4 million	$\$8.1 + 3.4 = \11.5 million
\$74,902.8	FY2014	\$1.1 million	$\$8.1 + 3.4 + 1.1 = \12.6 million
\$76,026.4	FY2015	\$1.1 million	$\$8.1 + 3.4 + 1.1 + 1.1 = \13.7 million
\$76,026.4	FY2016	\$0	\$13.7 million
\$76,026.4	FY2017	\$0	\$13.7 million
\$76,026.4	FY2018	\$0	<u>\$13.7 million</u>
			\$87.0 million total increases

Cost for FY2012 - FY2018 at current rate of \$62.2 annually = \$435.4 million

Cost for FY2012 - FY2018 at CSSB 182 rate = \$522.4 million

School District	Current Per Child Cost	FY12 Preliminary ADM	Projected FY2012 Dollars	CSSB182 FY12 Per Child Cost	FY12 Preliminary ADM	Projected FY2012 CSSB182 Dollars	Difference
Alaska Gateway	\$ 1,658	322	\$ 534,208	\$ 2,081	322	\$ 670,498	\$ 136,290
Aleutian Region	-	31	-	-	31	-	-
Aleutians East Borough	280	227	63,462	311	227	70,488	7,026
Anchorage	407	47,545	19,350,697	435	47,545	20,681,949	1,331,252
Annette Island	65	276	17,921	182	276	50,177	32,256
Bering Strait	48	1,594	76,490	48	1,594	76,490	-
Bristol Bay Borough	2,315	150	346,648	2,672	150	400,105	53,457
Chatham	77	147	11,300	280	147	41,090	29,790
Chugach	-	60	-	-	60	-	-
Copper River	1,468	430	631,754	1,586	430	682,535	50,781
Cordova	294	325	95,403	335	325	108,708	13,305
Craig	281	341	95,793	423	341	144,201	48,408
Delta Greely	1,496	793	1,186,104	1,656	793	1,312,960	126,856
Denali Borough	1,808	230	415,388	1,808	230	415,388	-
Dillingham	1,080	462	499,068	1,218	462	562,838	63,770
Fairbanks N. Star Borough	704	14,004	9,858,534	817	14,004	11,440,941	1,582,407
Galena	255	294	75,047	255	294	75,047	-
Haines Borough	626	300	187,894	626	300	187,894	-
Hoonah	298	114	33,898	298	114	33,898	-
Hydaburg	-	44	-	-	44	-	-
Iditarod Area	188	195	36,604	211	195	41,082	4,478
Juneau Borough	556	4,886	2,716,644	604	4,886	2,951,174	234,530
Kake	204	93	18,890	271	93	25,095	6,205
Kashunamiut	5	312	1,558	5	312	1,558	-
Kenai Peninsula Borough	675	8,149	5,500,393	766	8,149	6,241,927	741,534
Ketchikan Gateway Borough	727	2,102	1,528,227	727	2,102	1,528,227	-
Klawock	223	136	30,295	584	136	79,336	49,041
Kodiak Island Borough	593	2,409	1,428,288	799	2,409	1,924,455	496,167
Kuspuk	654	346	225,957	654	346	225,957	-
Lake and Peninsula Borough	381	309	117,706	384	309	118,633	927
Lower Kuskokwim	209	3,972	830,096	277	3,972	1,100,175	270,079
Lower Yukon	1	1,987	1,987	1	1,987	1,987	-
Mat-Su Borough	768	15,681	12,042,816	910	15,681	14,269,483	2,226,667
Nenana	561	196	109,984	587	196	115,081	5,097
Nome	390	674	262,763	621	674	418,399	155,636
North Slope Borough	948	1,599	1,515,947	1,120	1,599	1,790,992	275,045
Northwest Arctic Borough	22	1,803	39,674	25	1,803	45,084	5,410
Pelican	72	18	1,296	72	18	1,296	-
Petersburg	276	427	117,755	374	427	159,567	41,812
Pribilof	-	82	-	-	82	-	-
Saint Mary's	75	181	13,568	193	181	34,914	21,346
Sitka Borough	428	1,281	548,105	428	1,281	548,105	-
Skagway	36	59	2,114	36	59	2,114	-
Southeast Island	1,101	164	180,344	1,155	164	189,189	8,845
Southwest Region	598	633	378,594	598	633	378,594	-
Tanana	478	34	16,252	478	34	16,252	-
Unalaska	648	414	268,013	648	414	268,013	-
Valdez	666	676	449,883	735	676	496,493	46,610
Wrangell	596	312	185,833	701	312	218,572	32,739
Yakutat	723	105	75,843	744	105	78,046	2,203
Yukon Flats	251	256	64,193	264	256	67,518	3,325
Yukon Koyukuk	299	282	84,378	299	282	84,378	-
Yupit	2	448	896	2	448	896	-
Totals	26,514	117,901	\$ 62,274,505	30,304	117,901	\$ 70,377,799	\$ 8,103,294

School District	FY2013 Current Per Child Cost	FY2013 Preliminary ADM	Projected FY2013 Dollars	CSSB182 FY2013 Per Child Cost	FY2013 Preliminary ADM	Projected FY2013 CSSB182 Dollars	Difference
Alaska Gateway	\$ 1,658	343	\$ 568,694	\$ 2,148	343	\$ 736,764	\$ 168,070
Aleutian Region	-	30	-	-	30	-	-
Aleutians East Borough	280	228	63,840	321	228	73,188	9,348
Anchorage	407	47,682	19,406,574	449	47,682	21,409,218	2,002,644
Annette Island	65	252	16,406	188	252	47,451	31,045
Bering Strait	48	1,620	77,760	50	1,620	81,000	3,240
Bristol Bay Borough	2,315	145	335,675	2,758	145	399,910	64,235
Chatham	77	156	12,012	289	156	45,084	33,072
Chugach	-	63	-	-	63	-	-
Copper River	1,468	431	632,341	1,637	431	705,138	72,797
Cordova	294	323	94,962	346	323	111,758	16,796
Craig	281	326	91,606	437	326	142,462	50,856
Delta Greely	1,496	791	1,183,336	1,709	791	1,351,819	168,483
Denali Borough	1,808	225	406,800	1,866	225	419,850	13,050
Dillingham	1,080	450	486,000	1,257	450	565,650	79,650
Fairbanks N. Star Borough	704	14,091	9,920,064	843	14,091	11,878,713	1,958,649
Galena	255	304	77,520	263	304	79,952	2,432
Haines Borough	626	283	177,158	646	283	182,818	5,660
Hoonah	298	114	33,972	308	114	35,112	1,140
Hydaburg	-	47	-	-	47	-	-
Iditarod Area	188	203	38,164	218	203	44,254	6,090
Juneau Borough	556	4,908	2,728,848	623	4,908	3,057,684	328,836
Kake	204	97	19,706	280	97	27,048	7,342
Kashunamiut	5	316	1,578	5	316	1,578	-
Kenai Peninsula Borough	675	8,093	5,462,775	944	8,093	7,639,792	2,177,017
Ketchikan Gateway Borough	727	2,043	1,485,261	750	2,043	1,532,250	46,989
Klawock	223	126	28,098	603	126	75,978	47,880
Kodiak Island Borough	593	2,401	1,423,793	825	2,401	1,980,825	557,032
Kuspuk	654	339	221,706	675	339	228,825	7,119
Lake and Peninsula Borough	381	310	118,205	396	310	122,859	4,654
Lower Kuskokwim	209	3,972	830,148	286	3,972	1,135,992	305,844
Lower Yukon	1	2,022	2,022	1	2,022	2,022	-
Mat-Su Borough	768	15,563	11,952,384	939	15,563	14,613,657	2,661,273
Nenana	561	201	112,761	606	201	121,806	9,045
Nome	390	715	278,850	641	715	458,315	179,465
North Slope Borough	948	1,577	1,494,996	1,156	1,577	1,823,012	328,016
Northwest Arctic Borough	22	1,921	42,262	26	1,921	49,946	7,684
Pelican	72	11	792	74	11	814	22
Petersburg	276	435	120,060	386	435	167,910	47,850
Pribilof	-	81	-	-	81	-	-
Saint Mary's	75	175	13,125	199	175	34,825	21,700
Sitka Borough	428	1,280	547,840	442	1,280	565,760	17,920
Skagway	36	63	2,268	37	63	2,331	63
Southeast Island	1,101	164	180,399	1,192	164	195,309	14,910
Southwest Region	598	635	379,461	617	635	391,517	12,056
Tanana	478	35	16,730	493	35	17,255	525
Unalaska	648	420	272,160	669	420	280,980	8,820
Valdez	666	665	442,890	759	665	504,735	61,845
Wrangell	596	312	185,952	723	312	225,576	39,624
Yakutat	723	94	67,962	768	94	72,192	4,230
Yukon Flats	251	263	66,013	272	263	71,536	5,523
Yukon Koyukuk	299	267	79,833	309	267	82,503	2,670
Yupiit	2	452	904	2	452	904	-
Totals	\$ 26,514	118,062	\$ 62,202,666	\$ 31,278	118,062	\$ 73,795,877	\$ 11,593,211

School District			FY2013	1.015	FY2014		FY2015	FY2016 & Forward
	CSSB182 FY2013 Per Child Cost	FY2013 Preliminary ADM	Projected FY2013 CSSB182 Dollars	FY2014 = FY2013 Per Child Cost estimated at 1.5%	FY2014 CSSB182 Dollars (FY2014 Per Student * FY2013 Preliminary ADM)	FY2015 = FY2014 Per Child Cost estimated at 1.5%	FY2015 CSSB182 Dollars (FY2015 Per Student * FY2013 Preliminary ADM)	FY2016, FY2017, FY2018 = Carry forward FY2015 costs
Alaska Gateway	\$ 2,148	343	\$ 736,764	\$ 2,180	\$ 747,815	\$ 2,213	\$ 759,033	\$ 759,033
Aleutian Region	-	30	-	-	-	-	-	-
Aleutians East Borough	321	228	73,188	326	74,286	331	75,400	75,400
Anchorage	449	47,682	21,409,218	456	21,730,356	463	22,056,312	22,056,312
Annette Island	188	252	47,451	191	48,163	194	48,885	48,885
Bering Strait	50	1,620	81,000	51	82,215	52	83,448	83,448
Bristol Bay Borough	2,758	145	399,910	2,799	405,909	2,841	411,997	411,997
Chatham	289	156	45,084	293	45,760	298	46,447	46,447
Chugach	-	63	-	-	-	-	-	-
Copper River	1,637	431	705,138	1,662	715,715	1,686	726,451	726,451
Cordova	346	323	111,758	351	113,434	356	115,136	115,136
Craig	437	326	142,462	444	144,599	450	146,768	146,768
Delta Greely	1,709	791	1,351,819	1,735	1,372,096	1,761	1,392,678	1,392,678
Denali Borough	1,866	225	419,850	1,894	426,148	1,922	432,540	432,540
Dillingham	1,257	450	565,650	1,276	574,135	1,295	582,747	582,747
Fairbanks N. Star Borough	843	14,091	11,878,713	856	12,056,894	868	12,237,747	12,237,747
Galena	263	304	79,952	267	81,151	271	82,369	82,369
Haines Borough	646	283	182,818	656	185,560	666	188,344	188,344
Hoonah	308	114	35,112	313	35,639	317	36,173	36,173
Hydaburg	-	47	-	-	-	-	-	-
Iditarod Area	218	203	44,254	221	44,918	225	45,592	45,592
Juneau Borough	623	4,908	3,057,684	632	3,103,549	642	3,150,102	3,150,102
Kake	280	97	27,048	284	27,454	288	27,866	27,866
Kashunamiut	5	316	1,578	5	1,602	5	1,626	1,626
Kenai Peninsula Borough	944	8,093	7,639,792	958	7,754,389	973	7,870,705	7,870,705
Ketchikan Gateway Borough	750	2,043	1,532,250	761	1,555,234	773	1,578,562	1,578,562
Klawock	603	126	75,978	612	77,118	621	78,274	78,274
Kodiak Island Borough	825	2,401	1,980,825	837	2,010,537	850	2,040,695	2,040,695
Kuspuk	675	339	228,825	685	232,257	695	235,741	235,741
Lake and Peninsula Borough	396	310	122,859	402	124,702	408	126,572	126,572
Lower Kuskokwim	286	3,972	1,135,992	290	1,153,032	295	1,170,327	1,170,327
Lower Yukon	1	2,022	2,022	1	2,053	1	2,083	2,083
Mat-Su Borough	939	15,563	14,613,657	953	14,832,862	967	15,055,355	15,055,355
Nenana	606	201	121,806	615	123,633	624	125,488	125,488
Nome	641	715	458,315	651	465,190	660	472,168	472,168
North Slope Borough	1,156	1,577	1,823,012	1,173	1,850,357	1,191	1,878,113	1,878,113
Northwest Arctic Borough	26	1,921	49,946	26	50,695	27	51,456	51,456
Pelican	74	11	814	75	826	76	839	839
Petersburg	386	435	167,910	392	170,429	398	172,985	172,985
Pribilof	-	81	-	-	-	-	-	-
Saint Mary's	199	175	34,825	202	35,347	205	35,878	35,878
Sitka Borough	442	1,280	565,760	449	574,246	455	582,860	582,860
Skagway	37	63	2,331	38	2,366	38	2,401	2,401
Southeast Island	1,192	164	195,309	1,210	198,239	1,228	201,212	201,212
Southwest Region	617	635	391,517	626	397,390	636	403,351	403,351
Tanana	493	35	17,255	500	17,514	508	17,777	17,777
Unalaska	669	420	280,980	679	285,195	689	289,473	289,473
Valdez	759	665	504,735	770	512,306	782	519,991	519,991
Wrangell	723	312	225,576	734	228,960	745	232,394	232,394
Yakutat	768	94	72,192	780	73,275	791	74,374	74,374
Yukon Flats	272	263	71,536	276	72,609	280	73,698	73,698
Yukon Koyukuk	309	267	82,503	314	83,741	318	84,997	84,997
Yupitit	2	452	904	2	918	2	931	931
Totals	\$ 31,278	118,062	\$ 73,795,877	\$ 31,902	\$ 74,902,816	\$ 32,381	\$ 76,026,358	\$ 76,026,358
Increase from current cost	\$ 62,202,666		\$ 11,593,211		\$ 12,700,150		\$ 13,823,692	\$ 13,823,692