# **Fiscal Note**

State of Alaska 2014 Legislative Session

Bill	Version:	ΗB	278
Fisc	al Note Number:		
() P	ublish Date:		
Department:	Department of Educ	atior	and Early Development
Appropriation:	K-12 Support		
Allocation:	Foundation Program	1	

OMB Component Number: 141

Requester: House Finance Committee

HB278CS(EDC)-EED-K12-4-2-14

RLS BY REQUEST OF THE GOVERNOR

EDUCATION: FUNDING/TAX

CREDITS/PROGRAMS

#### **Expenditures/Revenues**

Identifier:

Sponsor:

Title:

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars) Included in FY2015 Governor's Appropriation FY2015 **Out-Year Cost Estimates** Requested Request **OPERATING EXPENDITURES** FY 2015 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Personal Services Travel Services Commodities Capital Outlay Grants & Benefits Miscellaneous 0.0 Total Operating 0.0 0.0 0.0 0.0 0.0 0.0

#### Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### Positions

Full-time				
Part-time				
Temporary				

### Change in Revenues

Estimated SUPPLEMENTAL (FY2014) cost:

(separate supplemental appropriation required)

(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2015) cost: 0.0 (4

0.0

(separate capital appropriation required)

(discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No If yes, by what date are the regulations to be adopted, amended or repealed?

#### Why this fiscal note differs from previous version:

The analysis for this note has changed and is part of the Public Education Fund/Fund Transfer fiscal note. Funding for the Foundation Program comes from the Public Education Fund and this note remains zero.

The CS changes the school size chart; adds BSA increases; removes prior verson charter school size chart change for 75 ADM; adds a TRS on behalf factor to basic need; at 14.17.410(b)(2) changes 45% local effort to 40%.

Prepared By:	Co-Chair Representative Austerman	Phone:	(907)465-6258
	House Finance Committee	Date:	04/02/2014
	Co-Chair Representative Stoltze		
	House Finance Committee		

# Department of Education & Early Development Prepared 4/1/2014

FN: School Size/BSA Increase for FY15 - FY17

Aleutian Region       -       41,818       11,110       13,111         Aleutians East Borough       -       17,173       175,173       56,173       56,173         Anchorage       9,037,786       14,005,755       23,043,541       43,300,993       43,300,993         Annotic Island       -       141,155       141,195       442,267       322,716       332,71         Britsol Bay Borough       -       74,202       74,202       23,263       32,266         Chatham       -       102,262       132,269       322,061       32,060         Chatham       -       121,2781       66,710       66,710       66,710         Cordox a       -       138,420       138,420       43,397       43,397         Crady a       -       166,898       166,898       52,324       52,324       52,324         Delat/Greely       -       32,947       101,248       101,24       511,24         Delata/Streely       -       15,2576       65,2876       12,4431       32,62         Galena       -       65,2747       2,04,685       204,685       15,456         Haines Borough       10,5121       115,512       36,211       36,621       36,62 <th></th> <th>FY2015</th> <th>FY2015</th> <th></th> <th></th> <th>FY2016</th> <th>FY2017</th>		FY2015	FY2015			FY2016	FY2017
table ASIA 17.450         Total FY2015         School Size         Yr 3 BSA           School Dittrict         250 or over         increase of S18         BSA change         increase S58           Alaska Gateway         -         4 250 or over         increase of S18         S 253,178         S 251,773         T50,173         T50,173         T50,173         T50,173         T50,173         T50,173         Action S12,009,933         4,390,99         Action S12,029         4,290,99         Action S12,020         T22,263         T222,761         482,207         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267	BSA		\$5,865			\$5,923	\$5,981
table ASIA 17.450         Total FY2015         School Size         Yr 3 BSA           School Dittrict         250 or over         increase of S18         BSA change         increase S58           Alaska Gateway         -         4 250 or over         increase of S18         S 253,178         S 251,773         T50,173         T50,173         T50,173         T50,173         T50,173         T50,173         Action S12,009,933         4,390,99         Action S12,029         4,290,99         Action S12,020         T22,263         T222,761         482,207         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267         44,267		Amanda Cabaal Sina					
Change highest school court with 5 Ver 185A. change increase 558         Yr 2 BSA increase 558         Yr 3 BSA increase 558           Alaska Gateway         -         \$ 233,178         \$ 79,377         \$ 79,377           Aleutian Region         -         41,818         41,818         11,3110         13,111           Alcohange         9,037,766         140,075         230,4314         439,093         4,390,993           Anchorage         9,037,766         140,175         141,195         141,195         44,267         44,267           Bering Smait         -         1,252,629         1,252,429         192,716         392,716         392,71           Brisol Bay Borough         -         74,202         74,202         23,266         62,717           Chaptan         -         102,262         102,224         32,041         332,67           Coper River         -         212,781         66,710         66,710         66,710           Cordova         -         115,820         138,420         43,3397         43,339           Craig         -         122,781         66,377         86,771         27,080         22,248           Dela/Creoly         -         219,293         168,732         68,732 <t< td=""><td></td><td></td><td></td><td>Total EV2015</td><td></td><td></td><td></td></t<>				Total EV2015			
school Ditutiet         School Out adj, to         Var IBSA         Schange and increase SP8         Vr.2 BSA         Vr.2 BSA           Alska Gattevay         \$ 253,178         \$ 253,178         \$ 253,178         \$ 79,375         \$ 79,375           Aleutian Region         -         41,818         41,818         11,110         13,111           Aleutian Stat Borough         -         179,173         179,171         159,173         55,173           Anctice Island         -         141,195         141,195         141,495         144,267         44,267           Bering Strait         -         1,252,629         1,222,629         1392,716         322,061           Distol Bay Borough         -         142,276         142,02         74,202         722,263         322,061           Chapach         -         166,377         86,377         86,771         86,771         86,710         66,710           Corgork         -         138,420         138,420         43,397         132,461         121,231           Delai Borough         -         1212,781         322,947         101,248         101,24           Denail Borough         -         113,414         44,440         1,449,461         1,549,466 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>							
School District         250 or over         increase of \$185         BisA_change         increase \$58         increase \$58           Alaska Gateway         5         253,178         \$         79,373         Aloutian Region         -         41,818         41,818         11,110         13,111           Alcobrage         9,037,786         14,005,755         22,043,244         43,0093         43,0093           Anchorage         9,037,786         14,015,755         22,043,244         44,267         44,267           Anchorage         9,037,786         14,015,755         22,043,244         32,0093         43,0093           Anchorage         9,037,786         14,015,755         22,043,244         32,027         32,271           Baring Smait         -,122,262         122,240         123,240         132,040         132,040           Chapper River         -         212,781         26,2371         26,397         43,397           Condoxa         -         188,420         184,240         184,240         143,4397         43,397           Condoxa         -         182,021         132,047         43,397         43,397         43,397           Condoxa         -         116,688         166,598         52,324			Year 1 BSA			Yr 2 BSA	Vr 3 BSA
Alaska Gateway         5         2 323,178         5         79,373           Aloutian Region         -1,818         41,818         13,110         13,110           Aloutian Region         -179,173         179,173         156,173         56,173           Anchorage         9,037,786         14,055,753         23,043,541         44,207         44,227           Annetto Island         -14,1195         141,195         144,267         44,226           Bering Strait         -1,252,629         1,252,629         1,22,263         322,716           Chapach         -6,6377         86,377         27,080         27,080           Chugach         -212,781         212,781         26,6710         66,717           Cordova         -318,420         188,420         43,397         45,32           Della/Crecly         -322,947         322,947         322,344         52,324         52,323           Dellingham         -212,781         26,671         86,752         86,752         86,752         108,752         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,712         51,687         204,685         204,685         204,685         204,685 </td <td>School District</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>	School District			-			
Aleutians Region         -         41,818         41,318         13,110         15,117           Aleutians East Borough         -         1717         173         173         156,117           Anchorage         9,037,786         14,005,755         23,043,541         44,267         44,267           Bering Smith         -         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,629         12,22,621         12,66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,710         66,720         72,060         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069         73,069	Alaska Gateway		and the second se			and the second se	
Aleutans East Borough         -         179,173         179,173         156,173         156,173           Anchorage         9,037,786         14,005,755         23,043,541         4,390,993         4,390,993           Annctte Island         -         141,195         141,195         141,195         143,227         44,226           Bering Strait         -         1,222,629         392,716         392,716         392,716           Chatham         -         102,262         102,262         122,061         322,061           Chugach         -         86,377         86,377         166,710         66,710           Cordova         -         138,420         138,420         43,397         43,397           Craig         -         166,898         166,898         166,898         165,212         45,224         52,232           Denail Borough         -         212,937         101,248         101,24         101,24           Denail Borough         -         15,512         36,615         15,552         66,73           Galena         -         652,876         624,460         15,552         36,615         15,552           Dilingham         -         115,512         36,211		-	the second s			and the second s	13,110
Anchorage         9,037,786         14,005,755         23,043,541         4,390,993         43,90,993           Annotic bland         -         141,195         141,195         44,267         44,267           Bering Strait         -         1,252,629         1,252,629         392,716         392,716           Bristol Bay Borough         -         74,202         74,202         23,263         23,266           Chugach         -         86,377         86,377         27,080         27,06           Copper River         -         112,2781         212,781         212,681         52,324         52,337           Craig         -         166,898         166,898         152,397         43,397         43,397           Craig         -         166,898         166,6898         52,324         52,330,65         233,40         52,376           Delau/Credy         -         212,2947         312,2947         101,248         101,24           Denain Borough         -         15,312         115,512         115,512         115,512           Tilsonan         -         62,2876         622,486         244,643         244,443         24,444         24,443         24,444         24,443         24,44<	Alcutians East Borough	-		179,173		and the second se	56,173
Bering Strait         -         1,252,629         192,716         392,716           Bristol Bay Borough         -         74,202         74,202         23,261         23,261           Chatham         -         102,262         102,262         32,061         32,266           Chugnch         -         86,377         86,377         27,080         27,080           Cordova         -         138,420         138,420         43,397         45,397           Cardova         -         138,420         138,420         43,397         45,397           Craig         -         166,898         166,898         52,324         52,323           Delta/Creely         -         322,947         101,248         101,24           Denail Borough         -         219,293         68,752         66,750           Galena         -         652,876         204,685         204,685           Galena         -         71,962         77,962         24,443         24,44           Hydaburg         -         49,619         49,619         15,556         15,555         15,555         15,555         15,555         15,555         15,555         15,556         15,555         15,556	Anchorage	9,037,786				the second s	4,390,993
Bristol Bay Borough         -         74,202         74,202         23,263         23,266           Chatham         -         102,262         32,061         32,066           Cupgech         -         86,377         27,086         27,086           Condoxa         -         138,420         138,420         43,397           Craig         -         166,898         166,898         52,324         52,323           Denail Borough         -         219,293         68,752         68,752         68,752           Delingham         -         233,065         233,065         73,069         73,069           Galena         -         652,876         652,876         204,685         204,685           Calena         -         652,876         652,876         204,685         204,685           Haines Borough         -         115,512         115,512         36,215         36,215           Idiarod Area         -         185,022         18,602         58,000         18,526           Juneau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Juneau Borough         -         71,322         71,428         19,459	Annette Island	-	141,195	141,195		44,267	44,267
Chatham         -         102,262         102,262         32,061         332,06           Chugach         -         86,377         86,377         27,080         27,080           Cordova         -         138,420         138,420         43,397         43,397           Craig         -         166,898         166,898         52,324         52,323           Deha/Greely         -         322,947         322,947         101,248         101,248           Denali Borough         -         219,293         219,293         68,752         68,75           Fairbanks N. Star Borough         1,501,181         4,942,886         6,444,067         1,549,661         1,549,661           Galema         -         652,876         224,645         24,665         24,665         24,464           Hoonah         -         77,962         79,962         24,443         24,44         44,44         44,943,903         1,652,744         20,36,647         51,188         151,88         1,88         1,88         1,88         1,88         1,88         1,88         1,88         1,84         44,942,944         44,44         44,44         44,44         44,44         44,44         44,44         44,44         44,44	Bering Strait	-	1,252,629	1,252,629		392,716	392,717
Chugach         -         86,377         86,377         27,080         27,080           Copper River         -         212,781         212,781         66,101         66,710           Cordova         -         138,420         138,420         43,397         43,39           Craig         -         166,898         166,898         52,324         52,32           Dehall Grough         -         219,293         22,947         101,248         101,248           Dehall Brough         -         219,293         68,752         68,753         66,875           Dillingham         -         233,065         233,065         73,066         73,066           Galena         -         652,876         204,685         204,685         204,685           Haines Borough         -         115,512         115,512         36,215         36,211           Hydaburg         -         49,619         49,619         15,556         15,554           Jancau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kake         -         62,482         62,482         19,589         19,88         Kake         46,44         54,44	Bristol Bay Borough	-	74,202	74,202		23,263	23,263
Copper River         -         212,781         212,781         66,710         66,710           Cordova         -         138,420         138,420         43,397         43,397           Craig         -         166,898         166,898         52,324         52,323           Denail Borough         -         219,293         68,752         68,752           Delna/Creeby         -         233,065         73,066         73,066           Fairbanks N. Star Borough         1,501,181         4,942,886         6,444,067         1,549,66           Galena         -         652,876         620,465         1,5549,66           Haines Borough         -         115,512         115,512         36,215         36,21           Hoonah         -         77,962         24,443         24,444           Hydaburg         -         49,619         15,555         15,555           Iditrod Area         -         185,028         185,008         58,00           Juncau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kake         -         77,332         77,332         24,244         24,244         24,244         24,244         24	Chatham	-	102,262	102,262		32,061	32,060
Cordova         -         138,420         143,397         43,397           Craig         -         166,898         166,898         52,324         52,232           Detla/Gredy         -         322,947         101,248         101,244           Denall Borough         -         219,293         219,293         68,752         68,752           Dillingham         -         213,2065         233,065         73,066         73,066           Fairbanks N. Star Borough         1,501,181         4,942,886         6,444,067         1,549,661         1,549,661         1,549,661         1,549,661         1,549,661         1,555         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,215         36,216         36,215 <td></td> <td>-</td> <td>86,377</td> <td>86,377</td> <td></td> <td>27,080</td> <td>27,080</td>		-	86,377	86,377		27,080	27,080
Craig         -         166,898         52,324         52,324           Denki Borough         -         322,947         332,247         101,248         101,248           Denki Borough         -         219,293         168,752         668,752           Dillingham         -         233,065         233,065         73,069         73,069           Fairbanks N. Star Borough         1,501,181         4,942,886         6,444,067         1,549,661         1,549,661           Galena         -         652,876         652,876         624,876         204,685         204,685           Haines Borough         -         115,512         115,552         15,555         115,555           Idoonah         -         77,962         244,43         24,444           Hydaburg         -         49,619         49,619         15,556         15,555           Iditarod Area         -         185,028         85,008         88,00           Juneau Borough         403,903         1,632,744         2,036,647         511,885           Kashunamiut         -         174,289         174,289         194,243         276,116           Kashunamiut         -         77,332         77,332         24,24		-	212,781	212,781		66,710	66,710
Delta/Greely         .         322,947         322,947         101,248         101,248           Denall Borough         .         219,293         219,293         68,752         68,752           Pairbanks N. Star Borough         1,501,181         4,942,886         6,444,067         1,549,661         1,549,661           Galena         .         652,876         652,876         204,668         204,668           Galena         .         652,876         652,876         204,668         204,668           Hoonah         .         77,962         277,962         24,443         24,44           Hydaburg         .         49,619         49,619         15,556         15,55           Galtarca         .         62,482         69,492         118,887         \$11,887           Kakc         .         62,482         62,482         19,599         19,586           Kakc         .         62,482         64,443         276,118         \$44,644           Kashunamiut         .         174,289         174,4289         54,641         54,44           Kashunamiut         .         177,332         77,332         276,116         276,11           Kashuamiut         .		-	and the second se				43,397
Denali Borough         .         219,293         219,293         268,752         668,752         668,752           Drillingham         .         233,065         233,065         73,069         73,069           Galena         .         652,876         652,876         204,685         204,685           Haines Borough         .         115,512         36,215         36,215           Hoonah         .         77,962         72,4443         24,444           Hydaburg         .         49,619         49,619         15,556         15,555           Iditard Area         .         185,028         185,028         58,008         58,008           Juneau Borough         203,003         1632,744         203,6647         511,887         511,887           Kashunamiut         .         174,289         174,289         54,641         54,64           Kenai Peninsula Borough         31,726         380,717         912,443         276,116         276,111           Klawock         .         .         77,332         74,249         76,339         76,333           Lawe K Peninsula Borough         .216,903         970,000         11,86,903         304,108         304,10           Kuspu		-	the second s				52,325
Dillingham         :         233,065         233,065         73,069         73,069           Fairbanks N. Star Borough         1,501,181         4,942,886         6,444,067         1,549,661         1,549,661           Haines Borough         -         652,876         652,876         652,876         204,4685         204,4685           Haines Borough         -         115,512         115,512         36,215         36,215           Hoonah         -         77,962         274,443         24,443           Hydaburg         -         49,619         49,556         15,555           Iltarod Area         -         185,028         188,008         58,008           Jancau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kakc         -         62,482         62,482         19,589         19,58         118,887           Kakc         -         77,332         77,332         242,441         54,641           Kakc         -         77,332         276,116         276,116         276,116           Kashunamiut         -         77,332         77,332         242,44         24,242           Kakc         Feninsula Borough		-					101,248
Fairbanks N. Star Borough         1,501,181         4.942,886         6.444,067         1,549,661         1,549,661           Galena         -         652,876         652,876         204,685         204,685           Haines Borough         -         115,512         115,512         36,215         36,215           Honnah         -         77,962         77,962         24,443         24,444           Hydaburg         -         49,619         49,619         15,556         15,555           Glitarod Area         -         185,028         185,028         58,008         58,00           Juncau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kake         -         62,482         62,482         19,589         19,588           Kashunamiut         -         174,289         174,289         54,641         54,44           Kashuamiut         -         173,320         77,332         24,244         24,242         24,44         24,242         24,44         24,242         24,44         24,242         24,460         24,395         1,747,561         1,747,561         1,747,561         1,747,561         1,747,561         1,747,561         1,747,561		-	The second s			and the second	68,751
Galena         -         652,876         652,876         204,685         204,685           Haines Borough         -         115,512         115,512         36,215         36,215           Hoonah         -         77,962         72,4443         24,44           Hydaburg         -         49,619         49,619         15,556         15,555           Iditarod Area         -         185,028         185,028         58,008         58,000           Juncau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kakc         -         62,482         64,482         19,589         19,588           Kashunamiut         -         174,289         174,289         54,641         54,64           Kenai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         999,281           Ketchikan Gateway Borough         2,122,967         3,187,362         3,420,329         76,339         76,339         176,138           Lower Kuskokwim         216,903         970,000         1,186,903         304,108         304,108         304,108           Lower Kuskokwim         110,218         2,4395         746,339         76,339		-				and the second s	73,069
Haines Borough         -         115,512         115,512         36,215         36,215           Hoonah         -         77,962         77,962         24,443         24,443           Hydaburg         -         49,619         49,619         15,556         15,555           Litarod Arca         -         185,028         185,028         58,008         58,00           Juncau Borough         403,903         1,632,744         2,036,647         511,887         511,88           Kasku         -         62,482         62,482         19,589         19,588           Kashunamiut         -         174,289         174,289         54,641         54,64           Kenai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         299,281           Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         276,116           Klawock         -         77,332         77,332         24,244         24,242         24,242         24,242         24,3495         243,495         76,333         76,333         176,333         Lake & Peninsula Borough         216,903         970,000         1,186,901         304,108         241,492,84         249,702			the second se	the second s		the second se	1,549,661
Hoonah         -         77,962         77,962         24,443         24,444           Hydaburg         -         49,619         49,619         15,556         15,55           Iditarod Area         -         185,028         185,028         58,008         58,008           Juneau Borough         403,903         1,632,744         2,036,647         511,887         511,88           Kaske         -         62,482         62,482         19,589         19,58           Kashunamiut         -         174,289         174,289         54,641         54,641           Kcnai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         999,281           Kashunamiut         -         174,289         174,289         54,641         54,641           Kausok         -         77,332         24,244         24,24         24,244         24,24         24,244         24,24         24,3495         76,339         76,33         174,259         74,363         34,405         34,495         243,495         74,913         130,4108         304,108         304,104         304,104         304,104         304,104         304,104         304,104         304,174         308,374         308,37 </td <td></td> <td></td> <td>a second de la constant de la const</td> <td></td> <td></td> <td>and the second se</td> <td>204,686</td>			a second de la constant de la const			and the second se	204,686
Hydaburg         -         49,619         49,619         15,556         15,555           Idirard Area         -         185,028         185,028         58,008         58,000           Juncau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kakc         -         62,482         62,482         19,589         19,588           Kashunamiut         -         174,289         174,289         54,641         54,641           Kenai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         299,281           Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         276,113         276,113         276,139         76,339         76,339         76,339         76,339         76,339         76,339         76,339         76,339         76,339         76,339         1,94,713         1,94,713         1,94,713         1,94,713         1,94,713         1,94,713         401,281         401,281         401,281         401,281         401,281         401,28         1,94,715         1,94,715         5,711         65,571         65,571         65,571         65,571         65,571         65,571         65,571         65			the second s				
Iditarod Area         -         185,028         185,028         58,008         58,008           Juneau Borough         403,903         1,632,744         2,036,647         511,887         511,887           Kakc         -         62,482         62,482         19,589         19,589           Kashunamiut         -         174,289         174,289         54,641         54,644           Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         276,116           Klawock         -         77,332         77,332         24,244         24,242         24,244           Kednik Island Borough         216,903         970,000         1,186,903         304,108         304,108           Lake & Peninsula Borough         -         243,495         76,339         76,339         76,339           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,13           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,28           Mat-Su Borough         1,00,648         983,666         1,084,254         308,374         308,374           North Slope Borough         100,648         983,666         1,0		-		the second s		and the second data where the second data wh	24,442
Juncau Borough         403,903         1,632,744         2,036,647         \$11,887         \$11,887           Kako         -         62,482         20,280         19,589         19,588           Kashunamiut         -         174,289         174,289         54,641         54,644           Kenai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         999,28           Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         276,111           Kawock         -         77,332         77,332         24,244         24,24           Kodiak Island Borough         216,903         970,000         1,186,903         304,108         304,108           Kuspuk         -         243,495         76,339         76,339         76,339         76,339           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,136         1747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,747,568         1,7		· · · ·				and the second state of th	15,556
Kakc         -         62,482         62,482         19,589         19,589           Kashunamiut         -         174,289         174,289         54,641         54,641           Kenai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         999,281           Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         277,116           Klawock         -         77,332         77,332         24,244         24,244           Kodiak Island Borough         216,903         970,000         1,186,903         304,108         304,101           Kuspuk         -         243,495         243,495         76,339         76,339         76,339           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,13           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,28           Mat-Su Borough         1,914,711         5,74,139         7,488,505         1,747,568         1,747,568           North         100,648         983,606         1,084,254         308,374         308,379           North Slope Borough         1,230,548         1,230,548 <td< td=""><td></td><td></td><td></td><td></td><td>4</td><td></td><td></td></td<>					4		
Kashunamiut         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         . <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>							
Kenai Peninsula Borough         232,967         3,187,362         3,420,329         999,281         999,281           Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         276,116           Kawock         -         77,332         77,332         24,244         24,244           Kodiak Island Borough         216,903         970,000         1,186,903         304,108         304,108           Kuspuk         -         243,495         243,495         76,339         76,339         76,339           Lake & Peninsula Borough         -         226,188         296,188         92,859         92,86           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,13           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,28           Mat-Su Borough         1,914,711         5,574,139         7,488,850         1,747,568         1,747,568           Norme         -         314,765         314,765         98,683         98,68           North Slope Borough         100,648         983,666         1,084,254         308,374         308,37           North Slope Borough         -         12,30,5			the second s		-	the second s	
Ketchikan Gateway Borough         31,726         880,717         912,443         276,116         276,116           Klawook         -         77,332         77,332         24,244         24,24           Kodiak Island Borough         216,903         970,000         1,186,903         304,108         304,108           Kuspuk         -         243,495         243,495         76,339         77,332           Lake & Peninsula Borough         -         243,495         243,495         76,339         77,633           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,13           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,28           Mat-Su Borough         1,914,711         5,574,139         74,88,850         1,747,568         1,747,568           Norme         -         314,765         314,765         98,683         98,683         98,683           North Slope Borough         100,648         983,606         1,084,254         308,374         308,379           Pelican         -         1,230,548         1,230,548         385,793         385,799           Pelican         -         210,088         265,865		222.067			Η		and the second se
Klawock         -         77,332         77,332         24,244         24,244           Kodiak Island Borough         216,903         970,000         1,186,903         304,108         304,108           Kuspuk         -         243,495         76,339         76,339         76,339         76,339           Lake & Peninsula Borough         -         296,188         296,188         92,859         92,865           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,135           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,281           Mat-Su Borough         1,914,711         5,574,139         7,488,850         1,747,568         1,747,56           Nemana         -         209,150         265,571         65,571         65,571           North <slope borough<="" td="">         100,648         983,606         1,084,254         308,374         308,374           Northwest Arctic Borough         -         1,230,548         1,230,548         385,793         385,793           Peticraburg         -         18,124         12,479         2,47           Petersburg         -         210,088         65,865         65,86     &lt;</slope>			Contraction of the State of the	and the second se	-	the second se	
Kodiak Island Borough         216,903         970,000         1,186,903         304,108         304,108           Kuspuk         -         243,495         243,495         76,339         76,33           Lake & Peninsula Borough         -         296,188         296,188         92,859         92,86           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,13           Lower Yukon         27,568         1,279,949         1,307,517         401,28         1,747,568         1,747,568           Nenana         -         209,150         209,150         65,571         65,57           Norne         -         314,765         308,374         308,374           North Slope Borough         100,648         983,606         1,084,254         308,374         308,379           Pelican         -         1,81,24         2,479         2,47           Petersburg         -         210,088         210,088         65,865         65,865           Stika Borough         4,899         544,742         549,641         170,784         170,784         170,784         170,784         170,784         170,784         170,784         170,784         170,784         170,784		51,720			Η	and the second se	
Kuspuk         -         243,495         243,495         76,339         76,339           Lake & Peninsula Borough         -         296,188         296,188         92,859         92,86           Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,13           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,281           Mat-Su Borough         1,914,711         5,574,139         7,488,850         1,747,568         1,747,568           Nenana         -         209,150         205,571         65,571         65,571           Nome         -         314,765         314,765         98,683         98,68           North Slope Borough         100,648         983,606         1,084,254         308,374         308,371           Northwest Arctic Borough         -         1230,548         1,230,548         385,793         385,793           Petican         -         18,124         12,479         2,474         2,479         2,479           Petican         -         18,124         12,479         2,479         2,479         2,479         2,479         2,479         2,479         2,479         2,479         2,479		216 903					
Lake & Peninsula Borough-296,188296,18892,85992,86Lower Kuskokwim110,2182,389,4842,499,702749,136749,13Lower Yukon27,5681,279,9491,307,517401,281401,28Mat-Su Borough1,914,7115,574,1397,488,8501,747,5681,747,568Nenana-209,150209,15065,57165,57Nome-314,765314,76598,68398,68North Slope Borough100,648983,6061,084,254308,374308,374Northwest Arctic Borough-1,230,5481,230,548385,793385,793Pelican-18,1241,240,24792,479Petersburg-210,088210,08865,86565,865Sitka Borough4,899544,742549,641170,784170,784Sitka Borough-38,26438,26411,99611,996Southeast Island-81,30356,84156,844Southeast Region-416,481416,481130,573130,573Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,613Valour Kusk-249,911245,30276,90676,906Yukon Flats-245,302245,30276,90676,900Yukon Koyukuk-414,964414,964130,097130,097Yukon Koyukuk-245,302245,				The second s			76,339
Lower Kuskokwim         110,218         2,389,484         2,499,702         749,136         749,131           Lower Yukon         27,568         1,279,949         1,307,517         401,281         401,28           Mat-Su Borough         1,914,711         5,574,139         7,488,850         1,747,568         1,747,568           Nenana         -         209,150         209,150         65,571         65,57           Nome         -         314,765         98,683         98,683         98,683           North Slope Borough         100,648         983,606         1,084,254         308,374         308,379           Pelican         -         1,230,548         1,230,548         385,793         385,793           Petersburg         -         210,088         210,088         65,865         65,865           Pribiof         -         65,271         65,271         20,464         20,464           Saitt Mary's         -         111,068         111,068         34,822         34,822           Sitka Borough         4,899         544,742         549,641         170,784         170,78           Skagway         -         38,264         311,005         36,841         56,841         56,841		-		and the second se	Η		92,860
Lower Yukon27,5681,279,9491,307,517401,281401,281Mat-Su Borough1,914,7115,574,1397,488,8501,747,5681,747,568Nenana-209,150209,15065,57165,571Nome-314,765314,76598,68398,688North Slope Borough100,648983,6061,084,254308,374308,374Northwest Arctic Borough-1,230,5481,230,548385,793385,793Pelican-18,12418,1242,4792,474Petersburg-210,088210,08865,86565,865Pribilof-65,27165,27120,46420,464Saint Mary's-111,068111,06834,82234,822Sitka Borough4,899544,742549,641170,784170,78Skagway-38,26438,26411,99611,999Southwest Region-416,481416,481130,573130,573Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,613Valdcz-249,911249,91178,35078,353Yakutat-51,86851,86816,26216,262Yukon Flats-245,302245,30276,90676,906Yukon Koyukuk-414,964414,964130,097130,99Yukon Koyukuk-245,302245,30276,906 <t< td=""><td></td><td>110.218</td><td>and the second second</td><td>and the second se</td><td></td><td></td><td>749,136</td></t<>		110.218	and the second	and the second se			749,136
Mat-Su Borough         1,914,711         5,574,139         7,488,850         1,747,568         1,747,568           Nenana         -         209,150         209,150         65,571         65,571           Nome         -         314,765         314,765         98,683         98,683           North Slope Borough         100,648         983,606         1,084,254         308,374         308,374           Northwest Arctic Borough         -         1,230,548         1,230,548         385,793         385,793           Pelican         -         18,124         18,124         2,479         2,447           Petersburg         -         210,088         210,088         65,865         65,866           Pribilof         -         65,271         20,464         20,464         20,464           Saint Mary's         -         111,068         111,068         34,822         34,822           Sitka Borough         4,899         544,742         549,641         170,784         170,78           Skagway         -         38,264         38,264         11,996         11,996           Southeast Island         -         181,303         181,303         56,841         56,84           South		And a state of the			Π		401,281
Nenana         -         209,150         209,150         65,571         65,571           Nome         -         314,765         314,765         98,683         98,683         98,683           North Slope Borough         100,648         983,606         1,084,254         308,374         308,374           Northwest Arctic Borough         -         1,230,548         1,230,548         385,793         385,793           Pelican         -         18,124         18,124         2,479         2,47           Petersburg         -         210,088         210,088         65,865         65,866           Pribilof         -         65,271         65,271         20,464         20,464           Saint Mary's         -         111,068         111,068         34,822         34,822           Sitka Borough         4,899         544,742         549,641         170,784         170,78           Southeast Island         -         181,303         181,303         56,841         56,84           Southwest Region         -         416,481         416,481         130,573         130,573           Tanana         -         37,609         37,609         11,791         11,791           <	Mat-Su Borough		and the second			and the second se	1,747,568
Nome-314,765314,76598,68398,683North Slope Borough100,648983,6061,084,254308,374308,374Northwest Arctic Borough-1,230,5481,230,548385,793385,793Pelican-18,12418,1242,4792,47Petersburg-210,088210,08865,86565,865Pribilof-65,27165,27120,46420,464Saint Mary's-111,068111,06834,82234,82Sitka Borough4,899544,742549,641170,784170,78Skagway-38,26438,26411,99611,996Southeast Island-181,303181,30356,84156,841Southwest Region-416,481416,481130,573130,577Tanana-37,60937,60911,79111,791Unalaska-193,33660,61360,61360,613Valdez-249,911249,91178,35078,355Wrangell-120,753120,75337,85837,858Yakutat-51,86851,86816,26216,262Yukon/Koyukuk-414,964414,964130,097130,097Yupiti-287,149287,14990,02690,02Mt. Edgecumbe High School-126,986126,98639,81139,81	Nenana	-	209,150			65,571	65,572
Northwest Arctic Borough         -         1,230,548         1,230,548         385,793         385,793           Pclican         -         18,124         18,124         2,479         2,477           Petersburg         -         210,088         210,088         65,865         65,865           Pribilof         -         65,271         65,271         20,464         20,464           Saint Mary's         -         111,068         111,068         34,822         34,822           Sitka Borough         4,899         544,742         549,641         170,784         170,784           Skagway         -         38,264         38,264         11,996         11,996         11,996           Southeast Island         -         181,303         181,303         56,841         56,841           Southwest Region         -         416,481         416,481         130,573         130,573           Tanana         -         37,609         37,609         11,791         11,791           Unalaska         -         193,336         193,336         60,613         60,613           Valdez         -         249,911         249,911         78,350         78,355           Yakuat	Nome	-				98,683	98,683
Pelican-18,12418,1242,4792,477Petersburg-210,088210,08865,86565,865Pribilof-65,27165,27120,46420,464Saint Mary's-111,068111,06834,82234,822Sitka Borough4,899544,742549,641170,784170,784Skagway-38,26438,26411,99611,996Southeast Island-181,303181,30356,84156,841Southwest Region-416,481416,481130,573130,573Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,613Valdez-249,911249,91178,35078,355Wrangell-120,753120,75337,85837,855Yakuat-51,86851,86816,26216,266Yukon/Koyukuk-414,964414,964130,097130,097Yupiit-287,149287,14990,02690,022Mt. Edgecumbe High School-126,986126,98639,81139,81		100,648	983,606	1,084,254		308,374	308,374
Petersburg-210,088210,08865,86565,865Pribilof-65,27165,27120,46420,464Saint Mary's-111,068111,06834,82234,822Sitka Borough4,899544,742549,641170,784170,784Skagway-38,26438,26411,99611,996Southeast Island-181,303181,30356,84156,841Southwest Region-416,481416,481130,573130,57Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,613Valdcz-249,911249,91178,35078,355Yakuat-51,86851,86816,26216,262Yukon Flats-245,302245,30276,90676,900Yukon/Koyukuk-414,964414,964130,097130,097Yupiit-287,149287,14990,02690,022Mt. Edgecumbe High School-126,986126,98639,81139,811	Northwest Arctic Borough	-					385,793
Pribilof-65,27165,27120,46420,46Saint Mary's-111,068111,06834,82234,82Sitka Borough4,899544,742549,641170,784170,784Skagway-38,26438,26411,99611,996Southeast Island-181,303181,30356,84156,84Southwest Region-416,481416,481130,573130,57Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,61Valdcz-249,911249,91178,35078,35Wrangell-120,753120,75337,85837,858Yakuat-51,86851,86816,26216,262Yukon Flats-245,302245,30276,90676,900Yukon/Koyukuk-414,964414,964130,097130,99Yupiit-287,149287,14990,02690,022Mt. Edgecumbe High School-126,986126,98639,81139,81			the second s				2,479
Saint Mary's-111,068111,06834,82234,822Sitka Borough4,899544,742549,641170,784170,784Skagway-38,26438,26411,99611,99Southeast Island-181,303181,30356,84156,84Southwest Region-416,481416,481130,573130,57Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,613Valdez-249,911249,91178,35078,355Wrangell-120,753120,75337,85837,855Yakuat-51,86851,86816,26216,262Yukon/Koyukuk-414,964414,964130,097130,097Yupiit-287,149287,14990,02690,022Mt. Edgecumbe High School-126,986126,98639,81139,81	The second s				_		65,865
Sitka Borough4,899544,742549,641170,784170,784Skagway-38,26438,26411,99611,996Southeast Island-181,303181,30356,84156,841Southwest Region-416,481416,481130,573130,573Tanana-37,60937,60911,79111,791Unalaska-193,336193,33660,61360,613Valdez-249,911249,91178,35078,355Wrangell-120,753120,75337,85837,855Yakuat-51,86851,86816,26216,262Yukon Flats-245,302245,30276,90676,906Yukon/Koyukuk-414,964414,964130,097130,097Yupiit-287,149287,14990,02690,022Mt. Edgecumbe High School-126,986126,98639,81139,81		-	the second se			and the second se	20,463
Skagway         -         38,264         38,264         11,996         11,996           Southeast Island         -         181,303         181,303         56,841         56,841           Southwest Region         -         416,481         416,481         130,573         130,57           Tanana         -         37,609         37,609         11,791         11,791           Unalaska         -         193,336         193,336         60,613         60,613           Valdcz         -         249,911         249,911         78,350         78,355           Wrangell         -         120,753         120,753         37,858         37,855           Yakutat         -         51,868         51,868         16,262         16,262           Yukon Flats         -         245,302         76,906         76,906           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811					Ц		34,821
Southeast Island         -         181,303         181,303         56,841         56,841           Southwest Region         -         416,481         416,481         130,573         130,573           Tanana         -         37,609         37,609         11,791         11,791           Unalaska         -         193,336         193,336         60,613         60,613           Valdez         -         249,911         249,911         78,350         78,355           Wrangell         -         120,753         120,753         37,858         37,855           Yakutat         -         51,868         51,868         16,262         16,262           Yukon Flats         -         245,302         245,302         76,906         76,906           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811				and the second se			170,784
Southwest Region         -         416,481         416,481         130,573         130,573           Tanana         -         37,609         37,609         11,791         11,791           Unalaska         -         193,336         193,336         60,613         60,613           Valdez         -         249,911         249,911         78,350         78,355           Wrangell         -         120,753         120,753         37,858         37,855           Yakutat         -         51,868         51,868         16,262         16,262           Yukon Flats         -         245,302         245,302         76,906         76,906           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811				and the second se	Η	and the second se	11,996
Tanana         -         37,609         37,609         11,791         11,791           Unalaska         -         193,336         193,336         60,613         60,613           Valdcz         -         249,911         249,911         78,350         78,355           Wrangell         -         120,753         120,753         37,858         37,855           Yakuat         -         51,868         51,868         16,262         16,262           Yukon Flats         -         245,302         245,302         76,906         76,900           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811			ومعاصبين الشعبين البراي التستعين والمتقود بيها بجواها المعادي	and the second		······································	and the second se
Unalaska         -         193,336         193,336         60,613         60,613           Valdez         -         249,911         249,911         78,350         78,355           Wrangell         -         120,753         120,753         37,858         37,855           Yakutat         -         51,868         51,868         16,262         16,266           Yukon Flats         -         245,302         245,302         76,906         76,900           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811					Η		and the second se
Valdez         -         249,911         249,911         78,350         78,355           Wrangell         -         120,753         120,753         37,858         37,855           Yakutat         -         51,868         51,868         16,262         16,266           Yukon Flats         -         245,302         245,302         76,906         76,900           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811		-	and the second state of th		Н	and the second sec	
Wrangell         -         120,753         120,753         37,858         37,857           Yakutat         -         51,868         51,868         16,262         16,266           Yukon Flats         -         245,302         245,302         76,906         76,906           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811			the state of the s		Η		
Yakutat         -         51,868         51,868         16,262         16,262           Yukon Flats         -         245,302         245,302         76,906         76,900           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiti         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811		· · · · · · · · · · · · · · · · · · ·	and the second se		Η		and the second se
Yukon Flats         -         245,302         245,302         76,906         76,900           Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811			the second s		Η		
Yukon/Koyukuk         -         414,964         414,964         130,097         130,097           Yupiit         -         287,149         287,149         90,026         90,026           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811			the second s	and the second se			76,906
Yupiit         -         287,149         287,149         90,026         90,02           Mt. Edgecumbe High School         -         126,986         126,986         39,811         39,811		-			Η	and the second se	130,097
Mt. Edgecumbe High School - 126,986 126,986 39,811 39,81 39,81				and the second se	Η		90,025
		-			H		39,812
TOTAL   13.582.510 \$46.273.345 \$59.855.855     \$ 14.504.114     \$ 14.504.11	TOTAL	13,582,510	\$ 46,273,345	\$ 59,855,855	Н	\$ 14,504,114	\$ 14,504,114

Page 2 of 2

STAT	<b>FE OF ALASKA</b>	
2014	LEGISLATIVE	SESSION

	STATE OF ALASKA 2014 LEGISLATIVE SESSION					Bill Version HB 278			
2014	lentifier (file name) HB278CS( tte Education:		N			Fiscal Note Nur	mber		
						() Publish Date			
	ier (file name)				- 11	Dept. Affected		Fund Transfers	
Title		Education: Fun	ding/Tax Credits/I	Programs		Appropriation Allocation		ed Reserves/En	
Spons	sor	RLS By Reques	st of the Governor			Allocation	Public Edu	cation Fund (AS	14.17.300)
Reque	ester	House Finance				OMB Compone	nt Number	2929	
Expe	nditures/Re	venues			(The	ousands of Dol	lare)		
			n unless otherwise	e noted below.		Jusanus of Don	iaisj		
			FY15	Included in		Out-V	ear Cost Esti	mates	
			Appropriation Requested	Governor's		Out-In		mates	
ODED	ATING EXPE	NDITUDES	FY15	FY15 Request FY15	FY16	FY17	FY18	EV40	EV20
	nal Services	NDITURES	FTID	FTIS	FTID	FT1/	F 118	FY19	FY20
Travel									
Servic	es								
	nodities								
1 ·	I Outlay		0010117		0.40,400,0	045.050.0	050 170 0	055 500 0	001 007 0
	s, Benefits llaneous		281,044.7		240,188.0	245,059.0	250,170.0	255,539.0	261,027.0
WIIJCOI	TOTAL OP	ERATING	281,044.7	0.0	240,188.0	245,059.0	250,170.0	255,539.0	261,027.0
	SOURCE								
1002	Federal Rec	eints			(In	ousands of Dolla	ars)		
1003	GF Match	6.00							
1004	GF		281,044.7		240,188.0	245,059.0	250,170.0	255,539.0	261,027.0
1005	GF/Prgm (D								
1007	I/A Rcpts (O								
1156	Rcpt Svcs (I	DGF)	281,044.7	0.0	240,188.0	245,059.0	250,170.0	255,539.0	261,027.0
			201,044.7	0.0	240,100.0		230,170.0	200,000.0	201,027.0
POSIT	TIONS								
Full-tin									
Part-tir									
Tempo	orary								<u></u>
CHAN	GE IN REVE	NUES							
			operating costs in analysis sectior			(separate sup	plemental appro	opriation required	d)
Estima	ated CAPITA	L (FY15) costs	·	-		(separate cap	ital appropriatio	n required)	
			in analysis sectior	,					
	CIATED REG		It in, regulation ch	anges adented l	hu vour ogonov	2			
			is to be adopted, a	•		-	Discuss detai	ls in analysis sed	tion.
		Ũ	•					,	
Why t	his fiscal not	e differs from pr	evious version (i	f initial version.	please note a	s such)			
Initial f	iscal note - Re	eflects a deposit o	of \$146.8 million L	GF into the Publ	lic Education Fu	and for FY15 to c			
	•		oyer contribution			•	er the increased	BSA and chang	ge to the size
table is	s 208.8 million	i, and forward fun	ding the formula o	nanges for FY It	5 adds \$74.4 m	mion.			
-								(007) 405 0050	
Prepar Divisio	•	Co-Chair Repre House Finance	sentative Austern	ian			-	(907) 465-6258 4/1/2014 7:00:0	0PM
			sentative Stoltze		······································		•	4/1/2014 7.00.0	
Approv	veaby	Co-Chair Repre	sentative Storize				Date	7/1/2014	

(Revised 1/21/2014 OMB)

Agency

House Finance Committee

Page 1 of 2

### STATE OF ALASKA 2014 LEGISLATIVE SESSION

#### BILL NO. HB 278

## Analysis

This fiscal note capitalizes the Public Education Fund (PEF) as set out in CSHB(FIN) 278. There is a separate fiscal note for the
Foundation Program that provides supporting schedules for the increases.
The PEF note includes formula changes :
Year one formula increases: \$13,582.5+\$46,273.3 = \$59,855.8.
Year two formula increases: sustain year one formula changes (\$59,855.8) and add \$14,504.1 = \$74,359.9.
Year three formula increases sustain year one and two formula increases (\$74,359.9) and add \$14,504.1 = \$88,864.0.
Future year foundation sustains formula changes at year three.
ruture year foundation sustains formula changes at year timee.
Increases for the TRS factor:
The department used the schedule provided by Legislative Finance in order to reflect the costs of the TRS factor
corresponding to section 15:
FY2015 \$146.829 million
FY2016 \$151.324 million
FY2017 \$156.195 million
FY2018 \$161.306 million
FY2019 \$166.675 million
FY2020 \$172.163 million
The factor continues increasing each year reaching a high of \$627.9 million in FY2051 (for all employers) and then turning to
zero at FY2053 and years after. For fiscal note presentation the department is using the prior Legislative Finance data and
has not performed a separate calculation.
The FY2015 appropriation request includes:
\$59,855.8 plus forward funding \$74,359.9
The FY2016 cost estimate includes:
forward funding \$88,864.0
The FY2017 cost estimate includes:
forward funding \$88,864.0
The FY2018 cost estimate includes :
forward funding \$88,864.0
The FY2019 cost estimate includes:
forward funding \$88,864.0
The FY2020 cost estimate includes:
forward funding \$88,864.0
The effective dates for the BSA increases are July 1, 2014, July 1, 2015, and July 1, 2016, respectively.

(Revised 1/21/2014 OMB)

	ΓE OF AL LEGISLA	ASKA ATIVE SESSIOI	N		Bill Version Fiscal Note Num () Publish Date	-	HB 278				
Identif	fier (file nam	e) HB278CS(FIN)-	EED-SSA-4-1-14	-DRAFT		Dept. Affected	Educatio	n & Early Devel	onment		
Title		Education: Fund				Appropriation	Teaching	g and Learning S	Support		
Spons	SOF	Rules by Reque	st of Governor			Allocation	Student a	nd School Achie	evement		
Reque		House Finance				OMB Componer	nt Number	2796			
Expe	nditures/R	evenues			(The	ousands of Dollars)					
		not include inflation	unless otherwis	e noted below.							
			FY15 Appropriation Requested	Included in Governor's FY15 Request		Out-Ye	ar Cost Estir	nates			
		ENDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20		
Perso	nal Services										
Servic			80.0		10.0	10.0	10.0				
	nodities		00.0			10.0	10.0		· · · · · · · · ·		
	al Outlay										
	s, Benefits llaneous			434.5	434.5	434.5					
WISCE		PERATING	80.0	434.5	444.5	444.5	10.0	0.0	0.0		
FUND	SOURCE					ousands of Dolla	rs)				
1002	Federal Re	eceipts									
1003	GF Match										
1004 1151	GF VoTech Ed		80.0	434.5	10.0 434.5	10.0 434.5	10.0				
1007	I/A Rcpts (			404.0	404.0	404.0					
1156	Rcpt Svcs	(DGF)									
			80.0	434.5	444.5	444.5	10.0	0.0	0.0		
POSIT	IONS										
Full-tir											
Part-til Tempo											
CHAN	GE IN REVI	ENUES									
		EMENTAL (FY14) and fund source(s) in		_		(separate supp	olemental appro	opriation required	<b>d)</b>		
		AL (FY15) costs and fund source(s) in	n analysis sectio	n) –		(separate capi	tal appropriatio	n required)			
		GULATIONS									
		, or will the bill resul		•			Yes	e in englusia and	tion .		
n yes,	by what date	e are the regulations	s to be adopted,	amended, or rep	iealeu ?	9/30/2014	Discuss detail	s in analysis sec	uon.		
Why t	hie fiecal na	ote differs from pre	vious version (	if initial version	nioseo noto	as such)					
The C	S removes t	he repeal of the sec w provision extendir	ondary school e	xit exam, and cha	anges the suns	et date provision	on TVEP to Ju	ine 30, 2017. Ti	he language		
Prepar	ed by	Paul R .Prussing	- <u> </u>				Phone	465-8721			
Divisio	•	Deputy Director,		earning Support				4/1/2014 10:00:	MA00		
Approv	ved by	Mike Hanley						4/1/2014			
Division Commissioner											

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

#### BILL NO. HB 278

#### Analysis

Section 3: Adds additional data requirements regarding military data. Under AS 14.03.120 (d) (10) The Student Report Manager software system, to gather data reliably, is \$35.0 to modify. Handbook modifications and initial year district technical assistance on new reporting requirement is estimated at \$45.0. Technical assistance for districts with military personnel to establishing reliable data gathering methods around these elements for three subsequent years is \$10.0.

> <u>FY 15</u>: 80.0 - Military Data gathering and reporting <u>FY 16 - FY18</u>: 10.0 - Military data technical assistance to school districts

<u>Section 22:</u> Amends AS 14.20.150(a) by increasing the time for a teacher to acquire tenure from 3 years of service to 5 years. This section has no fiscal impact on the department.

Section 28: AS 23.15.835(d) is amended

The legislation continues the Alaska technical and vocational education program (TVEP) through June 30, 2017. The Technical and Vocational Education Fund authorized under AS 23.15.840 sunsets on June 30, 2014. Out-year cost estimates are based on TVEP receipts included in the Department of Education & Early Development's (DEED) FY2015 budget request and will be revised on an annually based on the balance of the fund. This funding is a grant from DEED to the Galena Project Education Vocational Training Center, currently \$434.5.

(Revised 8/16/2013 OMB)

	TE OF ALA LEGISLA	ASKA TIVE SESSION	1			Bill Version Fiscal Note Nur () Publish Date	-	CSHB 278	
Identif	ier (file name	HB278CS(FIN)-E Education: Fund				Dept. Affected		Workforce Development	
		Education. 1 and	ing/ lax credits/i	Tograms		Appropriation Allocation		missioner's Off	
Spons Reque		Rules by Reques House Finance	t of the Governo	or		OMB Compone	ent Number	340	
	nditures/Re				(The	ousands of Dol		0.0	
		not include inflation	unless otherwis	e noted below.	(11)C				
			FY15 Appropriation Requested	Included in Governor's FY15 Request		Out-Ye	ear Cost Estir	nates	
	ATING EXPE	INDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20
Persor	nal Services			509.1	509.1	509.1		+	
	Services			26.8	26.8	26.8			
Comm									
	l Outlay Benefits			4 007 0	4 007 0	4 007 0			
	aneous			4,997.2	4,997.2	4,997.2			
	TOTAL OF	PERATING	0.0	5,533.1	5,533.1	5,533.1	0.0	0.0	0.0
FUND SOURCE					(Th	ousands of Dolla	ars)		
1002	Federal Re	ceipts							
1003 1004	GF Match GF								
1151	VoTech Ed	(DGF)		5,533.1	5,533.1	5,533.1			
1007	I/A Rcpts (C								
1156	Rcpt Svcs (	DGF)		5 522 4	E 500 4	E 522.4		0.0	0.0
			0.0	5,533.1	5,533.1	5,533.1	0.0	0.0	0.0
POSIT									
Full-tin				5	5	5			
Part-tir Tempo			·						
	GE IN REVE								
Estima	ated SUPPLI	EMENTAL (FY14) on the fund source(s) in			0.0	(separate sup	plemental appro	opriation require	d)
		L (FY15) costs	analysis section	- -	0.0	(separate cap	ital appropriatio	n required)	
	CIATED REG								
		or will the bill result	t in, regulation cl	hanges adopted	by your agenc	v?	Yes		
		are the regulations	-	÷ .		7/1/2015	Discuss detail	s in analysis seo	ction.
		te differs from pre							
		the House Finance ants from those in th					f June 30, 2017.	The House Fin	ance CS also
								<u></u>	
Prepar	ed by	Paloma Harbour,	Director				_	465-5984	
Divisio	n	Administrative Se	ervices				Date/Time	3/31/14 10:30 A	M
Approv	•	Dianne Blumer, C					Date 3	3/31/2014	
Divisio	n	Office of the Com	missioner						

(Revised 8/16/2013 OMB)

4

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

#### BILL NO. CSHB 278

#### Analysis

This proposed legislation extends the current Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. Currently, the allocation expires June 30, 2014.

Out-year cost estimates are based on TVEP receipts included in the department's FY2015 budget request and will be revised on an annual basis based on the balance of the fund.

The grants line authorization represents the legislation's direct allocations that pass through the department to Kotzebue Technical Center; Alaska Vocational Technical Center; Northwestern Alaska Career and Technical Center; Southwest Alaska Vocational and Education Center; Yuut Elitnaurviat, Inc. People's Learning Center; Delta Career Advancement Center; and New Frontier Vocational Technical Center.

Personal services and services expenses are related to TVEP grant administration and revenue collection through the unemployment insurance tax system. Expenses related to these activities must be charged to a state fund source as they are related to a state program and are not an allowable federal expense.

Position counts are based on an average personal services cost of approximately \$100.0 per full-time position and rounded to the nearest whole number.

The proposed legislation would also require the department to collect information from Technical and Vocational Education Program (TVEP) recipients to ensure they are meeting statutory requirements and to amend grants accordingly if requirements are not met.

The department already gathers information from TVEP recipients for annual reporting purposes and currently administers the grants to the TVEP recipients so no additional fiscal impact is anticipated.

	FE OF AL LEGISLA	ASKA ATIVE SESSIO	N ·			Bill Version Fiscal Note Num () Publish Date	-	CSHB 278	
Identif	ier (file nam	e) CSHB278-UA-S	SYSBRA-4-02-14			Dept. Affected	Uni	versity of Alaska	3
Title		Education: Fund	ding/Tax Credits/I	Programs		Appropriation	Uni	versity of Alaska	3
Spons	or	Rules by reque	st of the Governo	r		Allocation	Budget Reduc	tions/Additions-	Systemwide
Reque	ester	House Finance				OMB Componer	t Number	1296	
Expe	nditures/R	evenues			(The	ousands of Dolla			
		not include inflatio	n unless otherwis	e noted below.	<u>_</u>				
			FY15 Appropriation Requested	Included in Governor's FY15 Request		Out-Ye	ar Cost Estin	nates	
		ENDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20
Persor Travel	nal Services	i	8,381.3		8,381.3	8,381.3	8,381.3	8,381.3	8,381.3
Service				5,431.8	5,431.8	5,431.8			
	Commodities								
•	I Outlay								
	, Benefits Ianeous								
Miscel		PERATING	8,381.3	5,431.8	13,813.1	13,813.1	8,381.3	8,381.3	8,381.3
FUND	SOURCE		····		(Th	ousands of Dolla	re)	·····	
1002	Federal Re	eceipts			(11)		3)		
1003	GF Match								
1004 1151	GF VoTech Ed		8,381.3	5,431.8	8,381.3 5,431.8	8,381.3 5,431.8	8,381.3	8,381.3	8,381.3
1007	I/A Rcpts (	· · ·		0,401.0	0,401.0	0,401.0			
1156	Rcpt Svcs	(DGF)							
			8,381.3	5,431.8	13,813.1	13,813.1	8,381.3	8,381.3	8,381.3
POSIT	IONS								
Full-tin									
Part-tir Tempo									
inva								·····	
CHAN	GE IN REVI	ENUES							
		EMENTAL (FY14) and fund source(s)				(separate supp	lemental appro	priation required	()
		AL (FY15) costs and fund source(s)	in analysis section	n) —		(separate capi	al appropriation	required)	
ASSO	CIATED RE	GULATIONS							
		t, or will the bill resu		•		y?			
lf yes,	by what date	e are the regulation	is to be adopted,	amended, or repo	ealed?		Discuss details	in analysis sec	tion.
		ote differs from pr for CS (FIN) with te				as such)			
				,	5				
						· · · · · · · · · · · · · · · · · · ·		· <u>····</u> ·····	
Prepar	-	Michelle Rizk						07-450-8187	
Divisio		University of Ala	ізка				_	/1/2014 5:30pm	
	pproved by Michelle Rizk ivision University of Alaska					Date 4	/2/2014		

(Revised 8/16/2013 OMB)

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. CSHB 278

#### Analysis

#### Section 25

Increases the University of Alaska's teachers' retirement system (TRS) employer rate from 12.56 percent to 32.56 percent. The FY13 TRS payroll for UA was \$41,906,504. Therefore the projected impact of the rate increase is the difference between 32.56 percent and 12.56 percent multiplied by the base payroll. Out-year costs estimates are based on the FY13 payroll amounts. In an effort to streamline the transaction, the State could consider administering the fiscal note amount as an on-behalf payment.

#### Section 28

The Technical and Vocational Education Fund authorized under AS 23.15.840 sunsets on June 30, 2014. This bill extends the current Technical and Vocational Education program (TVEP) through June 30, 2017. Out-year cost estimates are based on TVEP receipts included in UA's FY2015 budget request and will be revised on an annual basis based on the balance of the fund.

TVEP funding has been instrumental in UA's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose. The UA System office of Workforce Programs works with representatives from the UA campuses and the Alaska Workforce Investment Board to identify state priority industry sectors and high-demand jobs, including regional priorities for occupational training programs. The campuses submit proposals based on the identified needs, and funding is distributed to the highest priority programs.

	ATE OF ALASKA 4 LEGISLATIVE SESSION					Bill Version Fiscal Note Nu	mbor	CSHB 27	'8 (FIN)	
	220102.11					() Publish Date	-	۲		
Identif Title	fier (file name)	НВ	3278CS(FIN)-DC Education	DR-TAX-04-01-1 Package	4	Dept. Affected Appropriation	Таха	Revenue ation and Treasu	ury	
Spons	sor		Gove	rnor		Allocation		Tax Division		
Reque	ester		(H)			OMB Compone	ent Number	2476		
Expe	nditures/Rev	venues			(The	ousands of Dol	lars)			
		ot include inflation	unless otherwis	se noted below.						
			FY15 Appropriation Requested	Included in Governor's FY15 Request		Out-Y	ear Cost Estir	nates		
	RATING EXPEN	DITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20	
Travel Servic Comm Capita Grants	ces nodities al Outlay s, Benefits									
Misce	llaneous TOTAL OPE	RATING	0.0	0.0	0.0	0.0	0.0	0.0		
				0.0						
1002	FUND SOURCE 1002 Federal Receipts		T	1 1	(11	ousands of Doll	ars)			
1003 1004 1005 1007	GF Match GF GF/Prgm (D0 I/A Rcpts (Ot	GF)								
1156	Rcpt Svcs (D	GF)	0.0	0.0	0.0	0.0	0.0	0.0	(	
POSIT	TIONS									
Full-tir										
Part-ti Temp										
Estim (discu		MENTAL (FY14) I fund source(s) in			***		*** oplemental appro pital appropriatio		d)	
ASSO Does	CIATED REGU	d fund source(s) in JLATIONS or will the bill result ore the regulations	It in, regulation of	changes adopted	•••		No Discuss detail	s in analysis see	ction.	
		anges made in ve			n, please note	as such)				
opdat										
Prepa	red by	Matt Fonder, Dire	ector					(907) 269-6628		
Divisio	กก	Тах					Date/Time 4/01/2014 1:10 p.m.			

Date/ Time 4/01/2 Date 4/1/2014

(Revised 8/16/2013 OMB)

Approved by Division

Angela M. Rodell, Commissioner Department of Revenue

6

0.0

0.0

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

#### BILL NO. CSHB 278 (FIN)

#### Analysis

#### **Bill Language:**

This bill expands the education credit allowed against corporate income tax, mining license tax, fisheries business tax, and fishery resource landing tax to include contributions made for:

---direct instruction, research, and educational support purposes by a public or private nonprofit elementary or secondary school in the state;

---a facility or an annual intercollegiate sports tournament by a public or private nonprofit elementary or secondary school in the state;

----funding scholarships awarded to dual-credit students for tuition and textbooks; registration, course and program fees; on campus room and board; transportation costs; and other related education and program expenses;

---contributions made for the construction, operation, or maintenance of a residential housing facility by a residential school approved by the Department of Education and Early Development;

---contributions made for childhood early learning and development programs provided by a nonprofit corporation, a tribal entity, a school district, the Department of Education and Early Development, or through a state grant; and

---science, technology, engineering, and math programs provided by a nonprofit agency or a school district for school staff and for students in grades kindergarten through 12 in the state.

#### **Revenues:**

This bill does not increase or decrease the aggregate amount of total education tax credits allowed against the tax types identified above. It merely identifies additional types of contributions that can qualify for the credit. It is possible that taxpayers who have not made qualifying contributions and not claimed an education tax credit in the past, may contribute to one or more of these types of entities and claim a credit. However, it is difficult to determine the affect this bill will have on taxpayer behavior and, therefore, it is difficult to determine if this bill will affect revenue from the tax types identified above. It is important to note that the total education tax credit allowed for each entity each year is currently capped at \$5 million across all tax types. This bill does not increase the maximum contribution amount.

#### **Expenditures:**

Department of Revenue can implement and administer the provisions of this bill with existing resources.

Bill Version

Fiscal Note Number

STAT	E OF ALASKA	
2014	LEGISLATIVE	SESSION

					() Publish Date				
Identifier (file	name)	HB278CS(FIN)-DO	R-TRS-03-31-14		Dept. Affected		Revenue		
Title									
					Allocation	Т	reasury Division		
Sponsor Requester	-	Gover (H) F			OMB Compone	nt Number	121		
-		(1)/1			OWB Compone	int Number	121		
	es/Revenues			(Tho	usands of Dol	lars)			
Note: Amoun	ts do not include infla	ation unless otherwis	e noted below.						
		FY15 Appropriation Requested	Included in Governor's FY15 Request		Out-Ye	ear Cost Esti	mates		
OPERATING	EXPENDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20	
Personal Ser	vices								
Travel									
Services									
Commodities									
Capital Outlay									
Grants, Bene Miscellaneou									
	AL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		0.0	0.0				0.0		
FUND SOUR 1002 Feder				(Th	ousands of Dolla	ars)			
1002 Feder 1003 GF M	al Receipts								
1003 GF M	atch								
	rgm (DGF)								
	pts (Other)								
	Svcs (DGF)								
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<u>, , , , , , , , , , , , , , , , , , , </u>								
POSITIONS									
Full-time									
Part-time									
Temporary									
CHANGE IN	REVENUES								
(discuss rease Estimated C/ (discuss rease ASSOCIATED	ons and fund source APITAL (FY15) cost ons and fund source D REGULATIONS	(s) in analysis section	ר (ה 		(separate cap	ital appropriatio	opriation required n required)	3)	
		esult in, regulation cl			y/ -	No Discuss datai	a in analysia aga	tion	
it yes, by what	t date are the regula	tions to be adopted,	amended, or repe	aleu ?		Discuss detail	s in analysis sec	aion.	
Why this fisc Initial note for		n previous version (	if initial version,	please note	as such)				
Prepared by	Pamela Lear	y, Director					(907) 465-3751		
Division	Treasury					Date/Time	3/31/2014 4:00 p	.m	
Approved by		odell, Commissioner				Date	3/31/2014		
Division	Department	of Revenue							

(Revised 8/16/2013 OMB)

Page 1 of 2

7

HBCS 278 (FIN)

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

#### BILL NO. HBCS 278 (FIN)

#### Analysis

#### Bill Language:

The CS for this bill establishes the Teachers' Pension Reserve Fund to be managed by the Alaska Retirement Management Board. The Alaska Retirement Management Board shall manage the teachers' pension reserve fund in accordance with AS 37.10.210(a) and 37.10.220(a).

Depending upon the asset allocation, additional management fees may be incurred by the fund that would not result in a budget increment.

(Revised 8/16/2013 OMB)

# **Fiscal Note**

2014 Legislative Session		Bill Version:     HB 278       Fiscal Note Number:
Identifier: Title:	HB278CS DEED Unallocated 4-2-14 EDUCATION: FUNDING/TAX CREDITS/PROGRAMS	Department: Department of Education and Early Development Appropriation: Agencywide Unallocated Allocation: Agencywide Unallocated
Sponsor: Requester:	RLS BY REQUEST OF THE GOVERNOR House Finance	OMB Component Number:

#### Expenditures/Revenues

State of Alaska

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars) Included in FY2015 Governor's Appropriation FY2015 **Out-Year Cost Estimates** Requested Request **OPERATING EXPENDITURES** FY 2015 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Personal Services 1,174.0 1.174.0 1.174.0 1,174.0 1.174.0 1.174.0 Travel Services Commodities Capital Outlay Grants & Benefits 127.0 127.0 127.0 127.0 127.0 127.0 Miscellaneous **Total Operating** 1,301.0 0.0 1,301.0 1,301.0 1,301.0 1,301.0 1,301.0

#### Fund Source (Operating Only)

1004 Gen Fund	1,301.0		1,301.0	1,301.0	1,301.0	1,301.0	1,301.0
Total	1,301.0	0.0	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0

#### Positions

Full-time				
Part-time				
Temporary				

## Change in Revenues

#### Estimated SUPPLEMENTAL (FY2014) cost: 0.0

(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2015) cost: 0.0 (discuss reasons and fund source(s) in analysis section) (separate supplemental appropriation required)

(separate capital appropriation required)

#### ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No If yes, by what date are the regulations to be adopted, amended or repealed?

#### Why this fiscal note differs from previous version:

Initial Version - This fiscal note reflects funding for TRS employers who are not school districts and, therefore, would not receive additional funding through the foundation formula. Personal services funding in this note is for DEED and the grants line will be distributed to the Southeast Regional Resource Center (SERRC).

Prepared By:	Co-Chair Representative Austerman	Phone:	(907)465-6258
	House Finance Committee	Date:	04/02/2014
	Co-Chair Representative Stoltze		
	House Finance Committee		

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. HB 278

## Analysis

he following TRS employers are not school districts and will not receive addition of the second structure additi	onal funding through the foundation formul
Department of Education and Early Development(Agencywide Unallocated) Southeast Regional Resource Center will be included in the DEED/Agencywide Unallocated fiscal note)	\$1,174,000 \$127,000
pecial Education Services Agency (DEED/K-12 Support/Special Schools) Maska Vocational Technical Center (Labor & Workforce Development/AVTEC) TOTAL	\$177,000 <u>\$156,000</u> \$1,634,000

# **Fiscal Note**

2014 Legislative Session		Bill Version: Fiscal Note Number: () Publish Date:	HB 278
Identifier: Title: Sponsor: Requester:	HB278CS DEED Special Schools 4-2-14 EDUCATION: FUNDING/TAX CREDITS/PROGRAMS RLS BY REQUEST OF THE GOVERNOR House Finance	Department: Department of Edu Appropriation: K-12 Support Allocation: Special Schools OMB Component Number: 2735	

#### **Expenditures/Revenues**

State of Alaska

Note: Amounts do not include inflation unless otherwise noted below

0	177.0	177.0	177.0	177.0	177.0	
0	177.0	177.0	177.0	177.0	177.0	
5 FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Request						
n FY2015		Out-Year Cost Estimates				
Governor's						
Included in						
	Included in		Included in	Included in	Included in	

#### Fund Source (Operating Only)

1004 Gen Fund	1 <b>7</b> 7.0		1 <b>7</b> 7.0	177.0	177.0	177.0	177.0
Total	177.0	0.0	177.0	177.0	177.0	177.0	177.0

#### Positions

Full-time				
Part-time				
Temporary				

### Change in Revenues

Estimated SUPPLEMENTAL (FY2014) cost: 0.0

(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2015) cost: 0.0

(discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required)

(separate capital appropriation required)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No If yes, by what date are the regulations to be adopted, amended or repealed?

#### Why this fiscal note differs from previous version:

Initial Version - This fiscal note reflects funding for the Special Education Servicing Agency (SESA), a TRS employer who is not a school district and, therefore, would not receive additional funding through the foundation formula.

Prepared By:	Co-Chair Representative Austerman	Phone:	(907)465-6258
	House Finance Committee	Date:	04/02/2014
	Co-Chair Representative Stoltze		
	House Finance Committee		

9

(Thousands of Dollars)

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. HB 278

## Analysis

epartment of Education and Early Development (Agencywide Unallocated)	\$1,174,000
outheast Regional Resource Center	\$127,000
vill be included in the DEED/Agencywide Unallocated fiscal note)	
pecial Education Services Agency (DEED/K-12 Support/Special Schools)	\$177,000
aska Vocational Technical Center (Labor & Workforce Development/AVTEC)	\$156,000
TOTAL	\$1,634,000

(Thousands of Dollars)

# **Fiscal Note**

2014 Legislative Session		Bill Version: Fiscal Note Number: () Publish Date:	HB 278
ldentifier: Title:	HB278CS LWD AVTEC 4-2-14 EDUCATION: FUNDING/TAX CREDITS/PROGRAMS	Department: Department of Labo Appropriation: Alaska Vocational 1 Allocation: Alaska Vocational 1	Fechnical Center
Sponsor: Requester:	RLS BY REQUEST OF THE GOVERNOR House Finance	OMB Component Number: 2686	

#### Expenditures/Revenues

State of Alaska

Note: Amounts do not include inflation unless otherwise noted below

Note. Amounts do not include il	manon uniess c		Delow.			(mousand	s of Dollars)
		Included in					
	FY2015	Governor's					
	Appropriation	FY2015		Out-Ye	ar Cost Estima	tes	
	Requested	Request					
OPERATING EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personal Services	156.0		156.0	156.0	156.0	156.0	156.0
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	156.0	0.0	156.0	156.0	156.0	156.0	156.0

#### Fund Source (Operating Only)

1004 Gen Fund	156.0		156.0	156.0	156.0	156.0	156.0
Total	156.0	0.0	156.0	156.0	156.0	156.0	156.0

#### Positions

Full-time				
Part-time				
Temporary				

## Change in Revenues

#### Estimated SUPPLEMENTAL (FY2014) cost: 0.0

(discuss reasons and fund source(s) in analysis section)

**Estimated CAPITAL (FY2015) cost:** 0.0 (discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required)

(separate capital appropriation required)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No If yes, by what date are the regulations to be adopted, amended or repealed?

#### Why this fiscal note differs from previous version:

Initial Version - This fiscal note reflects funding for the Alaska Vocational Technical Center (AVTEC), a TRS employer who is not a school district and, therefore, would not receive additional funding through the foundation formula.

Prepared By:	Co-Chair Representative Austerman	Phone:	(907)465-6258
	House Finance Committee	Date:	04/02/2014
	Co-Chair Representative Stoltze		
	House Finance Committee		

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. HB 278

#### Analysis

epartment of Education and Early Development (Agencywide Ur	allocated) \$1,174,000	
butheast Regional Resource Center	\$127,000	
vill be included in the DEED/Agencywide Unallocated fiscal note)	\$127,000	
, , , , , , , , , , , , , , , , , , , ,		
pecial Education Services Agency (DEED/K-12 Support/Special Sc		
aska Vocational Technical Center (Labor & Workforce Developm		
TOTAL	\$1,634,000	

STAT	TE OF ALASKA		
2014	LEGISLATIVE	SESSION	

STATE OF ALASKA 2014 LEGISLATIVE SESSION					Bill Version Fiscal Note Numl () Publish Date	-	HB 278	
Identifier (file name) Title		) - Teachers' Pensi nding/Tax Credits/P			Dept. Affected	Designate	Fund Transfers	
Sponsor	RLS By Reque	est of the Governor			Allocation	Teachers	Pension Reser	verund
Requester					OMB Componen	t Number		
Expenditures/Re	venues			(Tho	usands of Dolla	rs)		
Note: Amounts do n	ot include inflatio	on unless otherwise	noted below.					
		FY15 Appropriation Requested	Included in Governor's FY15 Request		Out-Ye	ar Cost Estir	mates	
OPERATING EXPE	NDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20
Personal Services Travel Services Commodities Capital Outlay Grants, Benefits								
Miscellaneous		100,000.0						
TOTAL OF	PERATING	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0
FUND SOURCE				(The	ousands of Dollar	s)		
1002         Federal Rec           1003         GF Match           1004         GF           1005         GF/Prgm (D           1007         I/A Rcpts (C           1156         Rcpt Svcs (I	0GF) 0ther)	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0
		100,000.0	0.0	0.0	0.0	0.0		
POSITIONS								
Full-time								
Part-time					·			
Temporary								
CHANGE IN REVER Estimated SUPPLE (discuss reasons and Construction of the second discuss reasons and ASSOCIATED REG Does the bill direct, If yes, by what date Why this fiscal note - R	EMENTAL (FY14 ad fund source(s) L (FY15) costs ad fund source(s) GULATIONS or will the bill res are the regulatio	in analysis section in analysis section ult in, regulation ch ns to be adopted, a revious version (i	) anges adopted b amended, or repe f initial version,	aled? please note a	(separate capit ? s such)	al appropriatio Discuss detail	ls in analysis sed	
Prepared by	Co-Chair Repr	esentative Austerm	an			Phone	(907) 465-6258	

Prepared by	Co-Chair Representative Austerman	Phone (907) 465-6258
Division	House Finance Committee	Date/Time 4/1/2014 7:00:00PM
Approved by	Co-Chair Representative Stoltze	Date 4/1/2014
Agency	House Finance Committee	

HB 278

## **FISCAL NOTE**

**Bill Version** 

STA1	TE OF ALASKA	
2014	LEGISLATIVE	SESSION

2014 LEGISLATIVE SESSION					Fiscal Note Number () Publish Date			
Identifier (file name)         HB278CS(FIN) - Teachers' Retirement Trust Fund 4-1-14           Title         Education: Funding/Tax Credits/Programs				Dept. Affected Appropriation Allocation	TR	ssistance to Ret S State Assistan chool District TF	nce	
Sponsor Requester	RLS By Request of the Governor House Finance				OMB Compone	nt Number	2863	
Expenditures/Rev				(Th	ousands of Doll	ars)		
Note: Amounts do no	ot include inflation	unless otherwise	e noted below.					
	FY15 Included in Appropriation Governor's Requested FY15 Request			Out-Year Cost Estimates				
OPERATING EXPE	NDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20
Personal Services								
Travel								
Services								
Commodities								

Capital	Outlay							
Grants, Benefits Miscellaneous TOTAL OPERATING								
		1,400,000.0						
		1,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0
FUND	FUND SOURCE (Thousands of Dollars)							
1002	Federal Receipts							
1003	GF Match							
1004	GF	1,400,000.0						
1005	GF/Prgm (DGF)							
1007	I/A Rcpts (Other)							
1156	Rcpt Svcs (DGF)							
		1,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0

FOSITIONS								
Full-time								
Part-time								
Temporary								
CHANGE IN REVENUES								

## Estimated SUPPLEMENTAL (FY14) operating costs

(discuss reasons and fund source(s) in analysis section)

#### Estimated CAPITAL (FY15) costs

(discuss reasons and fund source(s) in analysis section)

#### ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? If yes, by what date are the regulations to be adopted, amended, or repealed?

Discuss details in analysis section.

(separate supplemental appropriation required)

(separate capital appropriation required)

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

Initial fiscal note - Reflects a deposit of \$1,400,000,000 UGF into the Teachers' Retirement Trust Fund.

Prepared by	Co-Chair Representative Austerman	Phone (907) 465-6258
Division	House Finance Committee	Date/Time 4/1/2014 7:00:00PM
Approved by	Co-Chair Representative Stoltze	Date 4/1/2014
Agency	House Finance Committee	
•		

STATE OF ALASKA 2014 LEGISLATIVE SESSION						Bill Version Fiscal Note Number () Publish Date		CSHB 278		
Identifier (file name) HB278CS(FIN)-DOA-DOP-04-02-14						Dept. Affected	-	Administration		
Title						Appropriation Centralized Administrative Services				
Spons		Rules By Reques	st of the Govern	01		Allocation		Personnel		
Reque	ster	House Finance				OMB Compone	nt Number	56		
	nditures/Re				(Tho	ousands of Doll	ars)			
Note: /	Amounts do n	not include inflation	unless otherwis	e noted below.						
,			FY15 Appropriation Requested	Included in Governor's FY15 Request	Out-Year Cost Estimates					
	ATING EXPE	NDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20	
Persor Travel	nal Services		108.3		92.2					
Servic			500.0		2.0					
Comm										
	l Outlay , Benefits									
1	aneous									
	TOTAL OP	ERATING	610.6	0.0	94.5	0.0	0.0	0.0	0.0	
FUND	SOURCE	1		(Thousands of Dollars)						
1002	Federal Rec	ceipts								
1003	GF Match		610.6		04.5					
1004 1005	GF GF/Prgm (D	(GF)	610.6		94.5					
1007	I/A Rcpts (O									
1156	Rcpt Svcs (I	DGF)								
			610.6	0.0	94.5	0.0	0.0	0.0	0.0	
POSIT	IONS									
Full-tin										
Part-tir Tempo			1		1					
			1				I			
CHAN	GE IN REVE	NUES	I					l_		
		MENTAL (FY14) of fund source(s) in		-	0.0	(separate sup	olemental appro	opriation required	d)	
		L (FY15) costs ad fund source(s) in	n analysis sectio	n) -	0.0	(separate cap	ital appropriatio	n required)		
	CIATED REG						N			
		or will the bill result are the regulations				y? <u>No</u> Discuss details in analysis section.				
n yes,	by what date	are the regulations	to be adopted,	amended, of rep			Discuss detail	s in analysis sec	uon.	
Why th	nie fiecal not	e differs from pre	vious version (	if initial version	n lassa nota	as such)				
		version P of the co			i, piedse note	<u>as such</u>				
	<u> </u>									
Prepar	ed by	Nicki Neal, Direct	or			Phone 465-4429				
Divisio	-	Personnel & Labo					-	4/1/14 3:13 PM		
Approv		Curtis Thayer, Co					-	4/1/2014		
•••	Division Department of Administration									

(Revised 8/16/2013 OMB)

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. CSHB 278

#### Analysis

Section 53 of this legislation requires the Department of Administration to prepare and present to the legislature a written proposal to implement a salary and benefits schedule for school districts as defined under AS 14.30.350.

This fiscal note includes costs associated with 1 fulltime nonpermanent position at salary range 20 step F and travel to meet with school districts to gain an understanding of current pay structures. This position will be responsible for researching current salary and beneift structures and identifying supplemental pay provisions for all 53 school districts in addition to identifying impediments to implementation and suggested resolutions. Also included is the cost of utilizing a contractor to assist with the development of the salary and benefits schedule.