

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number _____
Bill Version CSSB084
() Publish Date _____

Identifier (file name): SB084CS-EED-ACYA-4-13-11 Dept. Affected EED
Title "An Act relating to funding for high school vocational and
technical instruction as a component of funding for public schools; ..." Appropriation K-12 Support
Sponsor Senate Education Committee Allocation AK Challenge Youth Academy
Requester Senate Finance Committee OMB Component Number 2837

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants	168.7		168.7	168.7	168.7	168.7	168.7
Miscellaneous							
TOTAL OPERATING	168.7	0.0	168.7	168.7	168.7	168.7	168.7

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	168.7		168.7	168.7	168.7	168.7	168.7
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	168.7	0.0	168.7	168.7	168.7	168.7	168.7

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time							
Part-time							
Temporary							

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

Legislative Finance requested we carry the FY2012 increase forward to the out year of FY2013-FY2017.

Prepared by Elizabeth Nudelman, Director
Division School Finance
Approved by Mike Hanley, Commissioner

Phone 465-8679
Date/Time 4/13/11 5:00 PM
Date 4/13/2011

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Analysis

The Alaska Challenge Youth Academy would see an increase of \$110 to the current base student allocation of \$5,680 to \$5,790 for FY2012.

ALASKA MILITARY YOUTH ACADEMY

FY2012 Current Projection	
194 x \$5680 x 7 =	7,713,440
292 x \$5680 x 60% =	995,136
less \$2,700,000	(2,700,000)
TOTAL \$	6,008,576

CSSB 84 - FY2012	
194 x \$5790 x 7 =	7,862,820
292 x \$5790 x 60% =	1,014,408
less \$2,700,000	(2,700,000)
TOTAL \$	6,177,228

FY12 Est. change over FY12 F \$	168,652
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