

# FISCAL NOTE

## STATE OF ALASKA 2011 LEGISLATIVE SESSION

Fiscal Note Number	1
Bill Version	CSSB 3(EDC)
(S) Publish Date	1/31/11

Identifier (file name)	SB3-EED-TLS-1-25-2011	Dept. Affected	Education & Early Development
Title	An Act providing for funding for school lunch and breakfast	Appropriation	Teaching & Learning Support
Sponsor	Senators Wielechowski, Ellis, Davis, Egan, Kookesh...	Allocation	Child Nutrition Services
Requester	Senate Education Committee	OMB Component Number	1955

### Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>OPERATING EXPENDITURES</b>							
Personal Services							
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims	2,143.0		2,276.7	2,357.1	2,437.5	2,517.9	2,598.3
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>2,143.0</b>	<b>0.0</b>	<b>2,276.7</b>	<b>2,357.1</b>	<b>2,437.5</b>	<b>2,517.9</b>	<b>2,598.3</b>
<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES</b>							
<b>FUND SOURCE</b>	(Thousands of Dollars)						
1002 Federal Receipts							
1003 GF Match							
1004 GF	2,143.0		2,276.7	2,357.1	2,437.5	2,517.9	2,598.3
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
<b>TOTAL</b>	<b>2,143.0</b>	<b>0.0</b>	<b>2,276.7</b>	<b>2,357.1</b>	<b>2,437.5</b>	<b>2,517.9</b>	<b>2,598.3</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

### POSITIONS

Full-time							
Part-time							
Temporary							

### Why this fiscal note differs from previous version

Prepared by	Cynthia Curran, Director
Division	Teaching & Learning Support
Approved by	Les Morse, Acting Commissioner

Phone 465-2857
Date/Time 1/25/2011 9:16AM
Date 1/25/2011

**Analysis**

This legislation will establish a state school and breakfast grant program to assist districts in supplementing the costs of providing free and reduced breakfast and lunch meals under 42 U.S.C. 1771-1784 for eligible students. School districts will be eligible for 35 cents for each breakfast and 15 cents for each lunch served to eligible students plus an additional amount generated by applying the specified formula to the district cost factors under AS 14.17.460. The base allowance will be adjusted annually according to the Anchorage CPI beginning July 1, 2012 (FY13) using 2009 as the reference base index.

YEAR 1

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	.35 rate adjusted		.15 rate adjusted		FY12
						Lunch Differential Adjustment	Lunch Rate	Estimated Lunch Grant	Estimated Grant	
Alaska Gateway Schools	34,551	.14	.49	16,929.99	43,551	.14	.29	12,629.79	29,559.78	
Aleutians East Borough Schools	0	.23	.58	0.00	12,943	.23	.38	4,918.34	4,918.34	
Anchorage School District	686,484	.00	.35	240,269.40	2,154,364	.00	.15	323,154.60	563,424.00	
Annette Island School District	7,863	.07	.42	3,302.46	20,278	.07	.22	4,461.16	7,763.62	
Bering Strait School District	96,025	.23	.58	55,694.50	201,125	.23	.38	76,427.50	132,122.00	
Bristol Bay Borough Schools	2,244	.11	.46	1,032.24	8,393	.11	.26	2,182.18	3,214.42	
Chatham School District	587	.13	.48	281.76	4,788	.13	.28	1,340.64	1,622.40	
Copper River School District	0	.08	.43	0.00	19,130	.08	.23	4,399.90	4,399.90	
Cordova Public Schools	7,938	.05	.40	3,175.20	23,499	.05	.20	4,699.80	7,875.00	
Craig City Schools	23,042	.05	.40	9,216.80	31,347	.05	.20	6,269.40	15,486.20	
Delta Greely School District	0	.06	.41	0.00	39,029	.06	.21	8,196.09	8,196.09	
Dillingham City Schools	12,051	.08	.43	5,181.93	33,066	.08	.23	7,605.18	12,787.11	
Fairbanks North Star Borough Schools	199,002	.02	.37	73,630.74	481,435	.02	.17	81,843.95	155,474.69	
Galena City Schools	13,647	.10	.45	6,141.15	15,852	.10	.25	3,963.00	10,104.15	
Haines Borough Schools	16,196	.04	.39	6,316.44	17,976	.04	.19	3,415.44	9,731.88	
Hoonah City Schools	5,402	.09	.44	2,376.88	8,981	.09	.24	2,155.44	4,532.32	
Hydaburg City School District	0	.11	.46	0.00	6,340	.11	.26	1,648.40	1,648.40	
Iditarod Area Schools	11,543	.20	.55	6,348.65	18,482	.20	.35	6,468.70	12,817.35	
Juneau School District	12,683	.03	.38	4,819.54	131,881	.03	.18	23,738.58	28,558.12	
Kake City Schools	3,480	.10	.45	1,566.00	6,451	.10	.25	1,612.75	3,178.75	
Kashunamuit School District	18,416	.15	.50	9,208.00	32,774	.15	.30	9,832.20	19,040.20	
Kenai Peninsula School District	105,720	.04	.39	41,230.80	357,908	.04	.19	68,002.52	109,233.32	
Ketchikan Gateway Schools	5,488	.04	.39	2,140.32	88,357	.04	.19	16,787.83	18,928.15	
Klawock City Schools	0	.07	.42	0.00	11,575	.07	.22	2,546.50	2,546.50	
Kodiak Island Borough Schools	37,993	.07	.42	15,957.06	119,896	.07	.22	26,377.12	42,334.18	
Kuspuk School District	29,402	.17	.52	15,289.04	33,796	.17	.32	10,814.72	26,103.76	
Lake Peninsula School District	0	.24	.59	0.00	33,311	.24	.39	12,991.29	12,991.29	
Lower Kuskokwim Schools	194,674	.16	.51	99,283.74	407,906	.16	.31	126,450.86	225,734.60	
Lower Yukon School District	105,582	.20	.55	58,070.10	175,378	.20	.35	61,382.30	119,452.40	
Matanuska-Susitna Borough School District	304,018	.02	.37	112,486.66	624,778	.02	.17	106,212.26	218,698.92	
Nenana City Public Schools	4,870	.08	.43	2,094.10	7,076	.08	.23	1,627.48	3,721.58	
Nome Public Schools	0	.11	.46	0.00	52,962	.11	.26	13,770.12	13,770.12	
North Slope Borough School District	36,406	.19	.54	19,659.24	89,190	.19	.34	30,324.60	49,983.84	
Northwest Arctic Borough School	87,171	.20	.55	47,944.05	188,754	.20	.35	66,063.90	114,007.95	
Petersburg Public Schools	10,945	.05	.40	4,378.00	26,212	.05	.20	5,242.40	9,620.40	
Saint Mary's School District	7,972	.15	.50	3,986.00	22,903	.15	.30	6,870.90	10,856.90	
Sitka Borough School District	6,344	.04	.39	2,474.16	42,485	.04	.19	8,072.15	10,546.31	
Skagway City Schools	0	.04	.39	0.00	2,011	.04	.19	382.09	382.09	
Southeast Island School District	10,921	.09	.44	4,805.24	14,291	.09	.24	3,429.84	8,235.08	
Southwest Region Schools	0	.16	.51	0.00	73,657	.16	.31	22,833.67	22,833.67	
Unalaska City School District	2,523	.10	.45	1,135.35	11,428	.10	.25	2,857.00	3,992.35	
Valdez City Schools	6,470	.04	.39	2,523.30	21,271	.04	.19	4,041.49	6,564.79	
Wrangell	12,930	.04	.39	5,042.70	20,839	.04	.19	3,959.41	9,002.11	
Yakutat School District	9,453	.09	.44	4,159.32	9,831	.09	.24	2,359.44	6,518.76	
Yukon Flats School District	9,403	.27	.62	5,829.86	20,268	.27	.42	8,512.56	14,342.42	
Yukon Koyukuk School District	0	.20	.55	0.00	18,143	.20	.35	6,350.05	6,350.05	
Yupiit School District	24,669	.17	.52	12,827.88	51,004	.17	.32	16,321.28	29,149.16	
Mt. Edgecumbe High School	14,945	.04	.39	5,828.55	25,158	.04	.19	4,780.02	10,608.57	
<b>Total</b>	<b>2,179,053</b>			<b>912,637.15</b>	<b>5,862,073</b>			<b>1,230,326.84</b>	<b>2,142,963.99</b>	

Alaska Department of Education & Early Development  
 SB3 Fiscal analysis, AS 14.03.127  
 Prepared 1-19-2011  
**YEAR 2**

Anch. CPI  
 EST. 5.4% 2010-2011 CPI  
 .35 Prior year  
 FY13 rate  
 is .37

Anch. CPI  
 EST. 5.4% 2010-2011 CPI  
 .15 Prior year  
 FY13 rate is  
 .16

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	Lunch Differential Adjustment	Lunch Rate	Estimated Lunch Grant	FY13
Alaska Gateway Schools	34,551	.15	.52	17,966.52	43,551	.15	.31	13,500.81	31,467.33
Aleutians East Borough Schools	0	.25	.62	0.00	12,943	.25	.41	5,306.63	5,306.63
Anchorage School District	686,484	.00	.37	253,999.08	2,154,364	.00	.16	344,698.24	598,697.32
Annette Island School District	7,863	.08	.45	3,538.35	20,278	.08	.24	4,866.72	8,405.07
Bering Strait School District	96,025	.25	.62	59,535.50	201,125	.25	.41	82,461.25	141,996.75
Bristol Bay Borough Schools	2,244	.12	.49	1,099.56	8,393	.12	.28	2,350.04	3,449.60
Chatham School District	587	.14	.51	299.37	4,788	.14	.30	1,436.40	1,735.77
Copper River School District	0	.08	.45	0.00	19,130	.08	.24	4,591.20	4,591.20
Cordova Public Schools	7,938	.06	.43	3,413.34	23,499	.06	.22	5,169.78	8,583.12
Craig City Schools	23,042	.05	.42	9,677.64	31,347	.05	.21	6,582.87	16,260.51
Delta Greely School District	0	.06	.43	0.00	39,029	.06	.22	8,586.38	8,586.38
Dillingham City Schools	12,051	.09	.46	5,543.46	33,066	.09	.25	8,266.50	13,809.96
Fairbanks North Star Borough Schools	199,002	.02	.39	77,610.78	481,435	.02	.18	86,658.30	164,269.08
Galena City Schools	13,647	.10	.47	6,414.09	15,852	.10	.26	4,121.52	10,535.61
Haines Borough Schools	16,196	.05	.42	6,802.32	17,976	.05	.21	3,774.96	10,577.28
Hoonah City Schools	5,402	.10	.47	2,538.94	8,981	.10	.26	2,335.06	4,874.00
Hydaburg City School District	0	.13	.50	0.00	6,340	.13	.29	1,838.60	1,838.60
Iditarod Area Schools	11,543	.21	.58	6,694.94	18,482	.21	.37	6,838.34	13,533.28
Juneau School District	12,683	.04	.41	5,200.03	131,881	.04	.20	26,376.20	31,576.23
Kake City Schools	3,480	.11	.48	1,670.40	6,451	.11	.27	1,741.77	3,412.17
Kashunamuit School District	18,416	.15	.52	9,576.32	32,774	.15	.31	10,159.94	19,736.26
Kenai Peninsula School District	105,720	.04	.41	43,345.20	357,908	.04	.20	71,581.60	114,926.80
Ketchikan Gateway Schools	5,488	.04	.41	2,250.08	88,357	.04	.20	17,671.40	19,921.48
Klawock City Schools	0	.08	.45	0.00	11,575	.08	.24	2,778.00	2,778.00
Kodiak Island Borough Schools	37,993	.07	.44	16,716.92	119,896	.07	.23	27,576.08	44,293.00
Kuspuk School District	29,402	.18	.55	16,171.10	33,796	.18	.34	11,490.64	27,661.74
Lake Peninsula School District	0	.25	.62	0.00	33,311	.25	.41	13,657.51	13,657.51
Lower Kuskokwim Schools	194,674	.17	.54	105,123.96	407,906	.17	.33	134,608.98	239,732.94
Lower Yukon School District	105,582	.22	.59	62,293.38	175,378	.22	.38	66,643.64	128,937.02
Matanuska-Susitna Borough School District	304,018	.02	.39	118,567.02	624,778	.02	.18	112,460.04	231,027.06
Nenana City Public Schools	4,870	.08	.45	2,191.50	7,076	.08	.24	1,698.24	3,889.74
Nome Public Schools	0	.11	.48	0.00	52,962	.11	.27	14,299.74	14,299.74
North Slope Borough School District	36,406	.20	.57	20,751.42	89,190	.20	.36	32,108.40	52,859.82
Northwest Arctic Borough School	87,171	.21	.58	50,559.18	188,754	.21	.37	69,838.98	120,398.16
Petersburg Public Schools	10,945	.06	.43	4,706.35	26,212	.06	.22	5,766.64	10,472.99
Saint Mary's School District	7,972	.16	.53	4,225.16	22,903	.16	.32	7,328.96	11,554.12
Sitka Borough School District	6,344	.05	.42	2,664.48	42,485	.05	.21	8,921.85	11,586.33
Skagway City Schools	0	.04	.41	0.00	2,011	.04	.20	402.20	402.20
Southeast Island School District	10,921	.10	.47	5,132.87	14,291	.10	.26	3,715.66	8,848.53
Southwest Region Schools	0	.17	.54	0.00	73,657	.17	.33	24,306.81	24,306.81
Unalaska City School District	2,523	.11	.48	1,211.04	11,428	.11	.27	3,085.56	4,296.60
Valdez City Schools	6,470	.04	.41	2,652.70	21,271	.04	.20	4,254.20	6,906.90
Wrangell	12,930	.04	.41	5,301.30	20,839	.04	.20	4,167.80	9,469.10
Yakutat School District	9,453	.10	.47	4,442.91	9,831	.10	.26	2,556.06	6,998.97
Yukon Flats School District	9,403	.28	.65	6,111.95	20,268	.28	.44	8,917.92	15,029.87
Yukon Koyukuk School District	0	.21	.58	0.00	18,143	.21	.37	6,712.91	6,712.91
Yupiit School District	24,669	.18	.55	13,567.95	51,004	.18	.34	17,341.36	30,909.31
Mt. Edgecumbe High School	14,945	.05	.42	6,276.90	25,158	.05	.21	5,283.18	11,560.08
<b>Total</b>	<b>2,179,053</b>			<b>965,844.01</b>	<b>5,862,073</b>			<b>1,310,835.87</b>	<b>2,276,679.88</b>

Alaska Department of Education & Early Development  
 SB3 Fiscal analysis, AS 14.03.127  
 Prepared 1-19-2011  
**YEAR 3**

Anch. CPI  
 EST. 2.7%  
 .37 Prior year  
 FY14 rate  
 is .38

Anch. CPI  
 EST. 2.7%  
 .16 Prior year  
 FY14 rate is  
 .17

**FY14**

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	Lunch Differential Adjustment	Lunch Rate	Estimated Lunch Grant	Estimated Grant
Alaska Gateway Schools	34,551	.15	.53	18,312.03	43,551	.15	.32	13,936.32	32,248.35
Aleutians East Borough Schools	0	.25	.63	0.00	12,943	.25	.42	5,436.06	5,436.06
Anchorage School District	686,484	.00	.38	260,863.92	2,154,364	.00	.17	366,241.88	627,105.80
Annette Island School District	7,863	.08	.46	3,616.98	20,278	.08	.25	5,069.50	8,686.48
Bering Strait School District	96,025	.25	.63	60,495.75	201,125	.25	.42	84,472.50	144,968.25
Bristol Bay Borough Schools	2,244	.12	.50	1,122.00	8,393	.12	.29	2,433.97	3,555.97
Chatham School District	587	.14	.52	305.24	4,788	.14	.31	1,484.28	1,789.52
Copper River School District	0	.08	.46	0.00	19,130	.08	.25	4,782.50	4,782.50
Cordova Public Schools	7,938	.06	.44	3,492.72	23,499	.06	.23	5,404.77	8,897.49
Craig City Schools	23,042	.05	.43	9,908.06	31,347	.05	.22	6,896.34	16,804.40
Delta Greely School District	0	.06	.44	0.00	39,029	.06	.23	8,976.67	8,976.67
Dillingham City Schools	12,051	.09	.47	5,663.97	33,066	.09	.26	8,597.16	14,261.13
Fairbanks North Star Borough Schools	199,002	.02	.40	79,600.80	481,435	.02	.19	91,472.65	171,073.45
Galena City Schools	13,647	.10	.48	6,550.56	15,852	.10	.27	4,280.04	10,830.60
Haines Borough Schools	16,196	.05	.43	6,964.28	17,976	.05	.22	3,954.72	10,919.00
Hoonah City Schools	5,402	.10	.48	2,592.96	8,981	.10	.27	2,424.87	5,017.83
Hydaburg City School District	0	.13	.51	0.00	6,340	.13	.30	1,902.00	1,902.00
Iditarod Area Schools	11,543	.21	.59	6,810.37	18,482	.21	.38	7,023.16	13,833.53
Juneau School District	12,683	.04	.42	5,326.86	131,881	.04	.21	27,695.01	33,021.87
Kake City Schools	3,480	.11	.49	1,705.20	6,451	.11	.28	1,806.28	3,511.48
Kashunamuit School District	18,416	.15	.53	9,760.48	32,774	.15	.32	10,487.68	20,248.16
Kenai Peninsula School District	105,720	.04	.42	44,402.40	357,908	.04	.21	75,160.68	119,563.08
Ketchikan Gateway Schools	5,488	.04	.42	2,304.96	88,357	.04	.21	18,554.97	20,859.93
Klawock City Schools	0	.08	.46	0.00	11,575	.08	.25	2,893.75	2,893.75
Kodiak Island Borough Schools	37,993	.07	.45	17,096.85	119,896	.07	.24	28,775.04	45,871.89
Kuspuk School District	29,402	.18	.56	16,465.12	33,796	.18	.35	11,828.60	28,293.72
Lake Peninsula School District	0	.25	.63	0.00	33,311	.25	.42	13,990.62	13,990.62
Lower Kuskokwim Schools	194,674	.17	.55	107,070.70	407,906	.17	.34	138,688.04	245,758.74
Lower Yukon School District	105,582	.22	.60	63,349.20	175,378	.22	.39	68,397.42	131,746.62
Matanuska-Susitna Borough School District	304,018	.02	.40	121,607.20	624,778	.02	.19	118,707.82	240,315.02
Nenana City Public Schools	4,870	.08	.46	2,240.20	7,076	.08	.25	1,769.00	4,009.20
Nome Public Schools	0	.11	.49	0.00	52,962	.11	.28	14,829.36	14,829.36
North Slope Borough School District	36,406	.20	.58	21,115.48	89,190	.20	.37	33,000.30	54,115.78
Northwest Arctic Borough School	87,171	.21	.59	51,430.89	188,754	.21	.38	71,726.52	123,157.41
Petersburg Public Schools	10,945	.06	.44	4,815.80	26,212	.06	.23	6,028.76	10,844.56
Saint Mary's School District	7,972	.16	.54	4,304.88	22,903	.16	.33	7,557.99	11,862.87
Sitka Borough School District	6,344	.05	.43	2,727.92	42,485	.05	.22	9,346.70	12,074.62
Skagway City Schools	0	.04	.42	0.00	2,011	.04	.21	422.31	422.31
Southeast Island School District	10,921	.10	.48	5,242.08	14,291	.10	.27	3,858.57	9,100.65
Southwest Region Schools	0	.17	.55	0.00	73,657	.17	.34	25,043.38	25,043.38
Unalaska City School District	2,523	.11	.49	1,236.27	11,428	.11	.28	3,199.84	4,436.11
Valdez City Schools	6,470	.04	.42	2,717.40	21,271	.04	.21	4,466.91	7,184.31
Wrangell	12,930	.04	.42	5,430.60	20,839	.04	.21	4,376.19	9,806.79
Yakutat School District	9,453	.10	.48	4,537.44	9,831	.10	.27	2,654.37	7,191.81
Yukon Flats School District	9,403	.28	.66	6,205.98	20,268	.28	.45	9,120.60	15,326.58
Yukon Koyukuk School District	0	.21	.59	0.00	18,143	.21	.38	6,894.34	6,894.34
Yupiit School District	24,669	.18	.56	13,814.64	51,004	.18	.35	17,851.40	31,666.04
Mt. Edgecumbe High School	14,945	.05	.43	6,426.35	25,158	.05	.22	5,534.76	11,961.11
<b>Total</b>	<b>2,179,053</b>			<b>987,634.54</b>	<b>5,862,073</b>			<b>1,369,456.60</b>	<b>2,357,091.14</b>

Alaska Department of Education & Early Development  
 SB3 Fiscal analysis, AS 14.03.127  
 Prepared 1-19-2011  
**YEAR 4**

Anch. CPI  
 EST. 2.7%  
 .38 Prior year  
 FY15 rate  
 is .39

Anch. CPI  
 EST. 2.7%  
 .17 Prior year  
 FY15 rate is  
 .18

**FY15**

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	Lunch Differential Adjustment	Lunch Rate	Estimated Lunch Grant	Estimated Grant
Alaska Gateway Schools	34,551	.15	.54	18,657.54	43,551	.15	.33	14,371.83	33,029.37
Aleutians East Borough Schools	0	.25	.64	0.00	12,943	.25	.43	5,565.49	5,565.49
Anchorage School District	686,484	.00	.39	267,728.76	2,154,364	.00	.18	387,785.52	655,514.28
Annette Island School District	7,863	.08	.47	3,695.61	20,278	.08	.26	5,272.28	8,967.89
Bering Strait School District	96,025	.25	.64	61,456.00	201,125	.25	.43	86,483.75	147,939.75
Bristol Bay Borough Schools	2,244	.12	.51	1,144.44	8,393	.12	.30	2,517.90	3,662.34
Chatham School District	587	.14	.53	311.11	4,788	.14	.32	1,532.16	1,843.27
Copper River School District	0	.08	.47	0.00	19,130	.08	.26	4,973.80	4,973.80
Cordova Public Schools	7,938	.06	.45	3,572.10	23,499	.06	.24	5,639.76	9,211.86
Craig City Schools	23,042	.05	.44	10,138.48	31,347	.05	.23	7,209.81	17,348.29
Delta Greely School District	0	.06	.45	0.00	39,029	.06	.24	9,366.96	9,366.96
Dillingham City Schools	12,051	.09	.48	5,784.48	33,066	.09	.27	8,927.82	14,712.30
Fairbanks North Star Borough Schools	199,002	.02	.41	81,590.82	481,435	.02	.20	96,287.00	177,877.82
Galena City Schools	13,647	.10	.49	6,687.03	15,852	.10	.28	4,438.56	11,125.59
Haines Borough Schools	16,196	.05	.44	7,126.24	17,976	.05	.23	4,134.48	11,260.72
Hoonah City Schools	5,402	.10	.49	2,646.98	8,981	.10	.28	2,514.68	5,161.66
Hydaburg City School District	0	.13	.52	0.00	6,340	.13	.31	1,965.40	1,965.40
Iditarod Area Schools	11,543	.21	.60	6,925.80	18,482	.21	.39	7,207.98	14,133.78
Juneau School District	12,683	.04	.43	5,453.69	131,881	.04	.22	29,013.82	34,467.51
Kake City Schools	3,480	.11	.50	1,740.00	6,451	.11	.29	1,870.79	3,610.79
Kashunamuit School District	18,416	.15	.54	9,944.64	32,774	.15	.33	10,815.42	20,760.06
Kenai Peninsula School District	105,720	.04	.43	45,459.60	357,908	.04	.22	78,739.76	124,199.36
Ketchikan Gateway Schools	5,488	.04	.43	2,359.84	88,357	.04	.22	19,438.54	21,798.38
Klawock City Schools	0	.08	.47	0.00	11,575	.08	.26	3,009.50	3,009.50
Kodiak Island Borough Schools	37,993	.07	.46	17,476.78	119,896	.07	.25	29,974.00	47,450.78
Kuspuk School District	29,402	.18	.57	16,759.14	33,796	.18	.36	12,166.56	28,925.70
Lake Peninsula School District	0	.25	.64	0.00	33,311	.25	.43	14,323.73	14,323.73
Lower Kuskokwim Schools	194,674	.17	.56	109,017.44	407,906	.17	.35	142,767.10	251,784.54
Lower Yukon School District	105,582	.22	.61	64,405.02	175,378	.22	.40	70,151.20	134,556.22
Matanuska-Susitna Borough School District	304,018	.02	.41	124,647.38	624,778	.02	.20	124,955.60	249,602.98
Nenana City Public Schools	4,870	.08	.47	2,288.90	7,076	.08	.26	1,839.76	4,128.66
Nome Public Schools	0	.11	.50	0.00	52,962	.11	.29	15,358.98	15,358.98
North Slope Borough School District	36,406	.20	.59	21,479.54	89,190	.20	.38	33,892.20	55,371.74
Northwest Arctic Borough School	87,171	.21	.60	52,302.60	188,754	.21	.39	73,614.06	125,916.66
Petersburg Public Schools	10,945	.06	.45	4,925.25	26,212	.06	.24	6,290.88	11,216.13
Saint Mary's School District	7,972	.16	.55	4,384.60	22,903	.16	.34	7,787.02	12,171.62
Sitka Borough School District	6,344	.05	.44	2,791.36	42,485	.05	.23	9,771.55	12,562.91
Skagway City Schools	0	.04	.43	0.00	2,011	.04	.22	442.42	442.42
Southeast Island School District	10,921	.10	.49	5,351.29	14,291	.10	.28	4,001.48	9,352.77
Southwest Region Schools	0	.17	.56	0.00	73,657	.17	.35	25,779.95	25,779.95
Unalaska City School District	2,523	.11	.50	1,261.50	11,428	.11	.29	3,314.12	4,575.62
Valdez City Schools	6,470	.04	.43	2,782.10	21,271	.04	.22	4,679.62	7,461.72
Wrangell	12,930	.04	.43	5,559.90	20,839	.04	.22	4,584.58	10,144.48
Yakutat School District	9,453	.10	.49	4,631.97	9,831	.10	.28	2,752.68	7,384.65
Yukon Flats School District	9,403	.28	.67	6,300.01	20,268	.28	.46	9,323.28	15,623.29
Yukon Koyukuk School District	0	.21	.60	0.00	18,143	.21	.39	7,075.77	7,075.77
Yupiit School District	24,669	.18	.57	14,061.33	51,004	.18	.36	18,361.44	32,422.77
Mt. Edgecumbe High School	14,945	.05	.44	6,575.80	25,158	.05	.23	5,786.34	12,362.14
<b>Total</b>	<b>2,179,053</b>			<b>1,009,425.07</b>	<b>5,862,073</b>			<b>1,428,077.33</b>	<b>2,437,502.40</b>

Alaska Department of Education & Early Development  
 SB3 Fiscal analysis, AS 14.03.127  
 Prepared 1-19-2011  
**YEAR 5**

Anch. CPI  
 EST. 2.7%  
 .39 Prior year  
 FY16 rate  
 is .40

Anch. CPI  
 EST. 2.7%  
 .18 Prior year  
 FY16 rate is  
 .19

**FY16**

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	Lunch Differential Adjustment	Lunch Rate	Estimated Lunch Grant	Estimated Grant
Alaska Gateway Schools	34,551	.15	.55	19,003.05	43,551	.15	.34	14,807.34	33,810.39
Aleutians East Borough Schools	0	.25	.65	0.00	12,943	.25	.44	5,694.92	5,694.92
Anchorage School District	686,484	.00	.40	274,593.60	2,154,364	.00	.19	409,329.16	683,922.76
Annette Island School District	7,863	.08	.48	3,774.24	20,278	.08	.27	5,475.06	9,249.30
Bering Strait School District	96,025	.25	.65	62,416.25	201,125	.25	.44	88,495.00	150,911.25
Bristol Bay Borough Schools	2,244	.12	.52	1,166.88	8,393	.12	.31	2,601.83	3,768.71
Chatham School District	587	.14	.54	316.98	4,788	.14	.33	1,580.04	1,897.02
Copper River School District	0	.08	.48	0.00	19,130	.08	.27	5,165.10	5,165.10
Cordova Public Schools	7,938	.06	.46	3,651.48	23,499	.06	.25	5,874.75	9,526.23
Craig City Schools	23,042	.05	.45	10,368.90	31,347	.05	.24	7,523.28	17,892.18
Delta Greely School District	0	.06	.46	0.00	39,029	.06	.25	9,757.25	9,757.25
Dillingham City Schools	12,051	.09	.49	5,904.99	33,066	.09	.28	9,258.48	15,163.47
Fairbanks North Star Borough Schools	199,002	.02	.42	83,580.84	481,435	.02	.21	101,101.35	184,682.19
Galena City Schools	13,647	.10	.50	6,823.50	15,852	.10	.29	4,597.08	11,420.58
Haines Borough Schools	16,196	.05	.45	7,288.20	17,976	.05	.24	4,314.24	11,602.44
Hoonah City Schools	5,402	.10	.50	2,701.00	8,981	.10	.29	2,604.49	5,305.49
Hydaburg City School District	0	.13	.53	0.00	6,340	.13	.32	2,028.80	2,028.80
Iditarod Area Schools	11,543	.21	.61	7,041.23	18,482	.21	.40	7,392.80	14,434.03
Juneau School District	12,683	.04	.44	5,580.52	131,881	.04	.23	30,332.63	35,913.15
Kake City Schools	3,480	.11	.51	1,774.80	6,451	.11	.30	1,935.30	3,710.10
Kashunamuit School District	18,416	.15	.55	10,128.80	32,774	.15	.34	11,143.16	21,271.96
Kenai Peninsula School District	105,720	.04	.44	46,516.80	357,908	.04	.23	82,318.84	128,835.64
Ketchikan Gateway Schools	5,488	.04	.44	2,414.72	88,357	.04	.23	20,322.11	22,736.83
Klawock City Schools	0	.08	.48	0.00	11,575	.08	.27	3,125.25	3,125.25
Kodiak Island Borough Schools	37,993	.07	.47	17,856.71	119,896	.07	.26	31,172.96	49,029.67
Kuspuk School District	29,402	.18	.58	17,053.16	33,796	.18	.37	12,504.52	29,557.68
Lake Peninsula School District	0	.25	.65	0.00	33,311	.25	.44	14,656.84	14,656.84
Lower Kuskokwim Schools	194,674	.17	.57	110,964.18	407,906	.17	.36	146,846.16	257,810.34
Lower Yukon School District	105,582	.22	.62	65,460.84	175,378	.22	.41	71,904.98	137,365.82
Matanuska-Susitna Borough School District	304,018	.02	.42	127,687.56	624,778	.02	.21	131,203.38	258,890.94
Nenana City Public Schools	4,870	.08	.48	2,337.60	7,076	.08	.27	1,910.52	4,248.12
Nome Public Schools	0	.11	.51	0.00	52,962	.11	.30	15,888.60	15,888.60
North Slope Borough School District	36,406	.20	.60	21,843.60	89,190	.20	.39	34,784.10	56,627.70
Northwest Arctic Borough School	87,171	.21	.61	53,174.31	188,754	.21	.40	75,501.60	128,675.91
Petersburg Public Schools	10,945	.06	.46	5,034.70	26,212	.06	.25	6,553.00	11,587.70
Saint Mary's School District	7,972	.16	.56	4,464.32	22,903	.16	.35	8,016.05	12,480.37
Sitka Borough School District	6,344	.05	.45	2,854.80	42,485	.05	.24	10,196.40	13,051.20
Skagway City Schools	0	.04	.44	0.00	2,011	.04	.23	462.53	462.53
Southeast Island School District	10,921	.10	.50	5,460.50	14,291	.10	.29	4,144.39	9,604.89
Southwest Region Schools	0	.17	.57	0.00	73,657	.17	.36	26,516.52	26,516.52
Unalaska City School District	2,523	.11	.51	1,286.73	11,428	.11	.30	3,428.40	4,715.13
Valdez City Schools	6,470	.04	.44	2,846.80	21,271	.04	.23	4,892.33	7,739.13
Wrangell	12,930	.04	.44	5,689.20	20,839	.04	.23	4,792.97	10,482.17
Yakutat School District	9,453	.10	.50	4,726.50	9,831	.10	.29	2,850.99	7,577.49
Yukon Flats School District	9,403	.28	.68	6,394.04	20,268	.28	.47	9,525.96	15,920.00
Yukon Koyukuk School District	0	.21	.61	0.00	18,143	.21	.40	7,257.20	7,257.20
Yupiit School District	24,669	.18	.58	14,308.02	51,004	.18	.37	18,871.48	33,179.50
Mt. Edgecumbe High School	14,945	.05	.45	6,725.25	25,158	.05	.24	6,037.92	12,763.17
<b>Total</b>	<b>2,179,053</b>			<b>1,031,215.60</b>	<b>5,862,073</b>			<b>1,486,698.06</b>	<b>2,517,913.66</b>

Fiscal Note #1

Bill No. CSSB 3(EDC)

Alaska Department of Education & Early Development  
SB3 Fiscal analysis, AS 14.03.127  
Prepared 1-19-2011  
YEAR 6

Anch. CPI  
EST. 2.7%  
.40 Prior year  
FY17 rate  
is .41

Anch. CPI  
EST. 2.7%  
.19 Prior year  
FY17 rate is  
.20

FY17

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	Lunch Differential Adjustment	Lunch Rate	Estimated Lunch Grant	Estimated Grant
Alaska Gateway Schools	34,551	.15	.56	19,348.56	43,551	.15	.35	15,242.85	34,591.41
Aleutians East Borough Schools	0	.25	.66	0.00	12,943	.25	.45	5,824.35	5,824.35
Anchorage School District	686,484	.00	.41	281,458.44	2,154,364	.00	.20	430,872.80	712,331.24
Annette Island School District	7,863	.08	.49	3,852.87	20,278	.08	.28	5,677.84	9,530.71
Bering Strait School District	96,025	.25	.66	63,376.50	201,125	.25	.45	90,506.25	153,882.75
Bristol Bay Borough Schools	2,244	.12	.53	1,189.32	8,393	.12	.32	2,685.76	3,875.08
Chatham School District	587	.14	.55	322.85	4,788	.14	.34	1,627.92	1,950.77
Copper River School District	0	.08	.49	0.00	19,130	.08	.28	5,356.40	5,356.40
Cordova Public Schools	7,938	.06	.47	3,730.86	23,499	.06	.26	6,109.74	9,840.60
Craig City Schools	23,042	.05	.46	10,599.32	31,347	.05	.25	7,836.75	18,436.07
Delta Greely School District	0	.06	.47	0.00	39,029	.06	.26	10,147.54	10,147.54
Dillingham City Schools	12,051	.09	.50	6,025.50	33,066	.09	.29	9,589.14	15,614.64
Fairbanks North Star Borough Schools	199,002	.02	.43	85,570.86	481,435	.02	.22	105,915.70	191,486.56
Galena City Schools	13,647	.10	.51	6,959.97	15,852	.10	.30	4,755.60	11,715.57
Haines Borough Schools	16,196	.05	.46	7,450.16	17,976	.05	.25	4,494.00	11,944.16
Hoonah City Schools	5,402	.10	.51	2,755.02	8,981	.10	.30	2,694.30	5,449.32
Hydaburg City School District	0	.13	.54	0.00	6,340	.13	.33	2,092.20	2,092.20
Iditarod Area Schools	11,543	.21	.62	7,156.66	18,482	.21	.41	7,577.62	14,734.28
Juneau School District	12,683	.04	.45	5,707.35	131,881	.04	.24	31,651.44	37,358.79
Kake City Schools	3,480	.11	.52	1,809.60	6,451	.11	.31	1,999.81	3,809.41
Kashunamuit School District	18,416	.15	.56	10,312.96	32,774	.15	.35	11,470.90	21,783.86
Kenai Peninsula School District	105,720	.04	.45	47,574.00	357,908	.04	.24	85,897.92	133,471.92
Ketchikan Gateway Schools	5,488	.04	.45	2,469.60	88,357	.04	.24	21,205.68	23,675.28
Klawock City Schools	0	.08	.49	0.00	11,575	.08	.28	3,241.00	3,241.00
Kodiak Island Borough Schools	37,993	.07	.48	18,236.64	119,896	.07	.27	32,371.92	50,608.56
Kuspuk School District	29,402	.18	.59	17,347.18	33,796	.18	.38	12,842.48	30,189.66
Lake Peninsula School District	0	.25	.66	0.00	33,311	.25	.45	14,989.95	14,989.95
Lower Kuskokwim Schools	194,674	.17	.58	112,910.92	407,906	.17	.37	150,925.22	263,836.14
Lower Yukon School District	105,582	.22	.63	66,516.66	175,378	.22	.42	73,658.76	140,175.42
Matanuska-Susitna Borough School District	304,018	.02	.43	130,727.74	624,778	.02	.22	137,451.16	268,178.90
Nenana City Public Schools	4,870	.08	.49	2,386.30	7,076	.08	.28	1,981.28	4,367.58
Nome Public Schools	0	.11	.52	0.00	52,962	.11	.31	16,418.22	16,418.22
North Slope Borough School District	36,406	.20	.61	22,207.66	89,190	.20	.40	35,676.00	57,883.66
Northwest Arctic Borough School	87,171	.21	.62	54,046.02	188,754	.21	.41	77,389.14	131,435.16
Petersburg Public Schools	10,945	.06	.47	5,144.15	26,212	.06	.26	6,815.12	11,959.27
Saint Mary's School District	7,972	.16	.57	4,544.04	22,903	.16	.36	8,245.08	12,789.12
Sitka Borough School District	6,344	.05	.46	2,918.24	42,485	.05	.25	10,621.25	13,539.49
Skagway City Schools	0	.04	.45	0.00	2,011	.04	.24	482.64	482.64
Southeast Island School District	10,921	.10	.51	5,569.71	14,291	.10	.30	4,287.30	9,857.01
Southwest Region Schools	0	.17	.58	0.00	73,657	.17	.37	27,253.09	27,253.09
Unalaska City School District	2,523	.11	.52	1,311.96	11,428	.11	.31	3,542.68	4,854.64
Valdez City Schools	6,470	.04	.45	2,911.50	21,271	.04	.24	5,105.04	8,016.54
Wrangell	12,930	.04	.45	5,818.50	20,839	.04	.24	5,001.36	10,819.86
Yakutat School District	9,453	.10	.51	4,821.03	9,831	.10	.30	2,949.30	7,770.33
Yukon Flats School District	9,403	.28	.69	6,488.07	20,268	.28	.48	9,728.64	16,216.71
Yukon Koyukuk School District	0	.21	.62	0.00	18,143	.21	.41	7,438.63	7,438.63
Yupiit School District	24,669	.18	.59	14,554.71	51,004	.18	.38	19,381.52	33,936.23
Mt. Edgecumbe High School	14,945	.05	.46	6,874.70	25,158	.05	.25	6,289.50	13,164.20
<b>Total</b>	<b>2,179,053</b>			<b>1,053,006.13</b>	<b>5,862,073</b>			<b>1,545,318.79</b>	<b>2,598,324.92</b>