

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: **HB317**
 () Publish Date: _____

Identifier (file name): HB317-EED-AMYA-1-27-10 Dept. Affected: Education & Early Development
 Title "An Act increasing the special needs funding and base student RDU K-12 Support
 Allocation for public schools, and extending the adjustment for student...." Component AK Challenge Youth Academy
 Sponsor House Education Committee
 Requester House Education Committee Component Number 2837

Expenditures/Revenues (Thousands of Dollars)

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

| | Appropriation Required | Information | | | | | | |
|-------------------------------|---------------------------|-------------|------------|--------------|--------------|--------------|------------|------------|
| | | FY 2011 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
| OPERATING EXPENDITURES | | | | | | | | |
| Personal Services | | | | | | | | |
| Travel | | | | | | | | |
| Contractual | | | | | | | | |
| Supplies | | | | | | | | |
| Equipment | | | | | | | | |
| Land & Structures | | | | | | | | |
| Grants & Claims | | 0.0 | 0.0 | 187.7 | 187.7 | 187.7 | 0.0 | 0.0 |
| Miscellaneous | | | | | | | | |
| TOTAL OPERATING | | 0.0 | 0.0 | 187.7 | 187.7 | 187.7 | 0.0 | 0.0 |

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|

| | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|--|
| CHANGE IN REVENUES () | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|--|

FUND SOURCE (Thousands of Dollars)

| | | | | | | | | |
|----------------------------|--|------------|------------|--------------|--------------|--------------|------------|------------|
| 1002 Federal Receipts | | | | | | | | |
| 1003 GF Match | | | | | | | | |
| 1004 GF | | 0.0 | 0.0 | 187.7 | 187.7 | 187.7 | 0.0 | 0.0 |
| 1005 GF/Program Receipts | | | | | | | | |
| 1037 GF/Mental Health | | | | | | | | |
| Other Interagency Receipts | | | | | | | | |
| TOTAL | | 0.0 | 0.0 | 187.7 | 187.7 | 187.7 | 0.0 | 0.0 |

Estimate of any current year (FY2010) cost: _____

POSITIONS

| | | | | | | | | |
|-----------|--|--|--|--|--|--|--|--|
| Full-time | | | | | | | | |
| Part-time | | | | | | | | |
| Temporary | | | | | | | | |

ANALYSIS: *(Attach a separate page if necessary)*

HB 317 beginning in FY 2012 the following increases will affect the Alaska Challenge Youth Academy:
 FY2012 BSA increase of \$125 to \$5,805.
 FY2013 BSA increases of \$125 to \$5,930.
 FY2014 BSA increases of \$125 to \$6,055.

Prepared by: Eddy Jeans, Director
 Division School Finance
 Approved by: Larry LeDoux, Commissioner

Phone 465-8679
 Date/Time 1/27/10 12:00 AM
 Date 1/27/2010

ALASKA MILITARY YOUTH ACADEMY

| FY2011 Projection | |
|--------------------------|------------------|
| 189 x \$5680 x 7 = | 7,514,640 |
| 297 x \$5680 x 60% = | 1,012,176 |
| less \$2,700,000 | (2,700,000) |
| TOTAL \$ | 5,826,816 |

| FY12 Projection | |
|------------------------|------------------|
| 189 x \$5805 x 7 = | 7,680,015 |
| 297 x \$5805 x 60% = | 1,034,451 |
| less \$2,700,000 | (2,700,000) |
| TOTAL \$ | 6,014,466 |

| | |
|------------------------------|-------------------|
| FY12 Change over FY11 | \$ 187,650 |
|------------------------------|-------------------|

NOTES:

HB317 increases BSA from \$5680 to \$5805 in FY12

ALASKA MILITARY YOUTH ACADEMY

| FY2012 Projection | |
|--------------------------|------------------|
| 189 x \$5805 x 7 = | 7,680,015 |
| 297 x \$5805 x 60% = | 1,034,451 |
| less \$2,700,000 | (2,700,000) |
| TOTAL \$ | 6,014,466 |

| FY13 Projection | |
|------------------------|------------------|
| 189 x \$5930 x 7 = | 7,845,390 |
| 297 x \$5930 x 60% = | 1,056,726 |
| less \$2,700,000 | (2,700,000) |
| TOTAL \$ | 6,202,116 |

| | |
|------------------------------|-------------------|
| FY12 Change over FY11 | \$ 187,650 |
|------------------------------|-------------------|

NOTES:

HB317 increases BSA from \$5805 to \$5930 in FY13

ALASKA MILITARY YOUTH ACADEMY

| FY2013 Projection | |
|--------------------------|------------------|
| 189 x \$5930 x 7 = | 7,845,390 |
| 297 x \$5930 x 60% = | 1,056,726 |
| less \$2,700,000 | (2,700,000) |
| TOTAL \$ | 6,202,116 |

| FY14 Projection | |
|------------------------|------------------|
| 189 x \$6055 x 7 = | 8,010,765 |
| 297 x \$6055 x 60% = | 1,079,001 |
| less \$2,700,000 | (2,700,000) |
| TOTAL \$ | 6,389,766 |

| | |
|------------------------------|-------------------|
| FY12 Change over FY11 | \$ 187,650 |
|------------------------------|-------------------|

NOTES:

HB317 increases BSA from \$5930 to \$6055 in FY14