

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number _____
 Bill Version CSSB84
 () Publish Date _____

Identifier (file name): SB084CS-EED-ACYA-3-4-2011
 Title "An Act relating to funding for high school vocational and technical instruction as a component of funding for public schools; ..."
 Sponsor Senate Education Committee
 Requester Senate Education Committee
 Dept. Affected EED
 Appropriation K-12 Support
 Allocation AK Challenge Youth Academy
 OMB Component Number 2837

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	FY 2017
OPERATING EXPENDITURES							
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants	168.7	168.7	176.3	184.0			
Miscellaneous							
TOTAL OPERATING	168.7	168.7	176.3	184.0	0.0	0.0	0.0

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	176.3	184.0			
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	168.7	168.7	176.3	184.0	0.0	0.0	0.0

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)

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

Phone 465-8679
 Date/Time 3/4/11 3:00 PM
 Date 3/4/2011

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. CSSB84

Analysis

The Alaska Challenge Youth Academy would see an increase to the current base student allocation of \$5,680 over the next three fiscal years as follows:

FY2012: increase of \$110 to \$5,790

FY2013: increase of \$115 to \$5,905

FY2014: increase of \$120 to \$6,025

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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ALASKA MILITARY YOUTH ACADEMY

SB 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

CSSB 84 - FY2013

194 x \$5905 x 7 =	8,018,990
292 x \$5905 x 60% =	1,034,556
less \$2,700,000	(2,700,000)
TOTAL \$	6,353,546

FY13 Est. change over FY12	\$ 176,318
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ALASKA MILITARY YOUTH ACADEMY

SB 84 - FY2013

194 x \$5905 x 7 =	8,018,990
292 x \$5905 x 60% =	1,034,556
less \$2,700,000	(2,700,000)
TOTAL \$	6,353,546

CSSB 84 - FY2014

194 x \$6025 x 7 =	8,181,950
292 x \$6025 x 60% =	1,055,580
less \$2,700,000	(2,700,000)
TOTAL \$	6,537,530

FY14 Est. change over FY13	\$	183,984
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Fiscal Note Number _____
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Identifier (file name): SB084CS-EED-ESS-3-4-2011
 Title "An Act relating to funding for high school vocational and technical instruction as a component of funding for public schools; ..."
 Sponsor Senate Education Committee
 Requester Senate Education Committee
 Dept. Affected EED
 Appropriation K-12 Support
 Allocation Foundation Program
 OMB Component Number 141

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	38,434.0	38,434.0	28,158.0	29,382.3			
Miscellaneous							
TOTAL OPERATING	38,434.0	38,434.0	28,158.0	29,382.3	0.0	0.0	0.0

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	38,434.0	38,434.0	28,158.0	29,382.3			
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	38,434.0	38,434.0	28,158.0	29,382.3	0.0	0.0	0.0

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time							
Part-time							
Temporary							

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BILL NO. CSSB84

Analysis

This bill would create a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20, and would generate state funding in the amount of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for those students enrolled in grades nine through 12.

In addition there is an increase to the current base student allocation of \$5,680 over the next three fiscal years as follows:

FY2012: increase of \$110 to \$5,790

FY2013: increase of \$115 to \$5,905

FY2014: increase of \$120 to \$6,025

School District	1.01 factor for Voc-Ed	\$110 BSA Increase to \$5,790	FY2012: Total State Aid Entitlement
Alaska Gateway	66,984	142,899	209,883
Aleutian Region	13,158	28,562	41,720
Aleutians East Borough	63,055	124,416	187,471
Anchorage	3,576,006	8,110,967	11,686,973
Annette Island	36,113	73,344	109,457
Bering Strait	352,640	713,603	1,066,243
Bristol Bay Borough	26,373	55,689	82,062
Chatham	28,878	57,804	86,682
Chugach	7,909	27,252	35,161
Copper River	65,391	137,821	203,212
Cordova	40,214	82,709	122,923
Craig	36,000	107,735	143,735
Delta/Greely	87,490	206,105	293,595
Denali Borough	37,480	115,539	153,019
Dillingham	59,693	131,130	190,823
Fairbanks N. Star Borough	1,171,952	2,855,016	4,026,968
Galena	40,156	377,577	417,733
Haines Borough	35,030	80,695	115,725
Hoonah	17,942	40,710	58,652
Hydaburg	9,797	21,971	31,768
Iditarod Area	51,606	112,646	164,252
Juneau Borough	440,358	1,035,715	1,476,073
Kake	13,043	28,292	41,335
Kashunamiut	49,385	103,466	152,851
Kenai Peninsula Borough	831,389	1,876,908	2,708,297
Ketchikan Gateway Borou	206,709	440,315	647,024
Klawock	19,024	44,279	63,303
Kodiak Island Borough	267,827	568,629	836,456
Kuspuk	73,421	146,081	219,502
Lake & Peninsula Borough	92,902	186,374	279,276
Lower Kuskokwim	672,583	1,396,217	2,068,800
Lower Yukon	373,316	749,566	1,122,882
Mat-Su Borough	1,315,264	3,116,080	4,431,344
Nenana	28,651	137,960	166,611
Nome	87,833	179,373	267,206
North Slope Borough	261,787	523,527	785,314
Northwest Arctic Borough	318,406	648,176	966,582
Pelican	2,362	4,613	6,975
Petersburg	57,188	131,532	188,720
Pribilof	19,310	37,610	56,920
Saint Mary's	29,334	62,954	92,288
Sitka Borough	124,572	294,719	419,291
Skagway	9,683	18,900	28,583
Southeast Island	41,124	87,569	128,693
Southwest Region	119,956	244,039	363,995
Tanana	9,454	19,914	29,368
Unalaska	54,341	108,803	163,144
Valdez	69,036	147,561	216,597
Wrangell	35,600	88,225	123,825
Yakutat	17,088	33,374	50,462
Yukon Flats	73,421	151,779	225,200
Yukon/Koyukuk	69,262	236,751	306,013
Yupiit	86,180	175,228	261,408
Mt. Edgecumbe High Schc	37,823	73,751	111,574
TOTAL	11,731,499	26,702,470	38,433,969

FY2013: \$115 BSA Increase to	
School District	\$5,905
Alaska Gateway	152,641
Aleutian Region	30,183
Aleutians East Borough	134,826
Anchorage	8,479,648
Annette Island	78,950
Bering Strait	767,922
Bristol Bay Borough	59,219
Chatham	62,638
Chugach	28,774
Copper River	145,727
Cordova	87,681
Craig	114,059
Delta/Greely	217,804
Denali Borough	120,790
Dillingham	138,002
Fairbanks N. Star Borough	2,991,509
Galena	394,917
Haines Borough	85,822
Hoonah	43,722
Hydaburg	23,654
Iditarod Area	120,514
Juneau Borough	1,095,518
Kake	30,620
Kashunamiut	109,941
Kenai Peninsula Borough	1,991,679
Ketchikan Gateway Borou	468,407
Klawock	47,332
Kodiak Island Borough	604,395
Kuspuk	155,896
Lake & Peninsula Borough	200,020
Lower Kuskokwim	1,476,375
Lower Yukon	805,518
Mat-Su Borough	3,272,844
Nenana	144,539
Nome	189,274
North Slope Borough	557,964
Northwest Arctic Borough	690,347
Pelican	4,892
Petersburg	140,293
Pribilof	40,126
Saint Mary's	67,095
Sitka Borough	312,881
Skagway	19,812
Southeast Island	93,633
Southwest Region	259,867
Tanana	21,229
Unalaska	115,545
Valdez	155,116
Wrangell	93,445
Yakutat	36,039
Yukon Flats	162,748
Yukon/Koyukuk	250,661
Yupiit	186,413
Mt. Edgecumbe High Schc	78,548
TOTAL	28,158,014

FY2014: \$120 BSA Increase to	
School District	\$6,025
Alaska Gateway	159,277
Aleutian Region	31,496
Aleutians East Borough	140,688
Anchorage	8,848,329
Annette Island	82,382
Bering Strait	801,310
Bristol Bay Borough	61,794
Chatham	65,362
Chugach	30,026
Copper River	152,063
Cordova	91,494
Craig	119,019
Delta/Greely	227,274
Denali Borough	126,042
Dillingham	144,003
Fairbanks N. Star Borough	3,121,574
Galena	412,088
Haines Borough	89,554
Hoonah	45,623
Hydaburg	24,683
Iditarod Area	125,754
Juneau Borough	1,143,150
Kake	31,952
Kashunamiut	114,721
Kenai Peninsula Borough	2,078,274
Ketchikan Gateway Borou	488,772
Klawock	49,390
Kodiak Island Borough	630,673
Kuspuk	162,675
Lake & Peninsula Borough	208,716
Lower Kuskokwim	1,540,566
Lower Yukon	840,540
Mat-Su Borough	3,415,141
Nenana	150,824
Nome	197,504
North Slope Borough	582,224
Northwest Arctic Borough	720,363
Pelican	5,104
Petersburg	146,393
Pribilof	41,870
Saint Mary's	70,013
Sitka Borough	326,484
Skagway	20,674
Southeast Island	97,704
Southwest Region	271,165
Tanana	22,152
Unalaska	120,569
Valdez	161,861
Wrangell	97,507
Yakutat	37,606
Yukon Flats	169,824
Yukon/Koyukuk	261,560
Yupiit	194,518
Mt. Edgecumbe High Schc	81,964
TOTAL	29,382,288