

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HB 239
 (S) Publish Date: 4/18/02

Revision Date/Time (Note if correction): _____ Dept. Affected: Education & Early Development
 Title: An Act establishing a pilot program for a BRU: K-12 Support
regional learning center. Component: Boarding Home Grants
 Sponsor: Rep. Foster
 Requester: House Special Committee on Education Component Number: 148

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims	150.0	236.0	311.0	311.0	0.0	0.0
Miscellaneous						
TOTAL OPERATING	150.0	236.0	311.0	311.0	0.0	0.0

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

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

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	150.0	236.0	311.0	311.0	0.0	0.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	150.0	236.0	311.0	311.0	0.0	0.0

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This legislation would require the department to develop a pilot program for a regional learning center within the Bering Strait School District. The department would establish a contract with a school district to operate the pilot regional learning center. The contract would require the school district to provide the department with periodic reports as to the progress of the pilot project including an assessment of student performance as it relates to the implementation of the project.

Estimated cost include a planning grant of \$150,000 in FY03.

While transitioning into full operation FY04 costs estimate at \$236,000.

Operational grants for FY05 through FY06 will be \$311,000 annually.

See attached analysis.

Prepared by: Eddy Jeans, School Finance Manager Phone 465-8679
 Division: Education & Early Development Date/Time 04/16/02
 Approved by: Ed McLain, Deputy Commissioner of Education Date 4/16/2002
 Agency: Education & Early Development

For distribution information, call the Governor's Legislative Office

Fiscal Analysis of HB 239 #2

<u>YEAR 1</u>	
1.) 1 Program Coordinator	75,000
2.) Travel & Community Meetings Airfare - 16,000; Hotels - 5,040; Per Diem - 3,960	25,000
3.) Engineers Report for renovating housing units	50,000
	<u>150,000</u>

<u>YEAR 2</u>	
1.) Provides for boarding home coordinator	\$ 45,000
2.) 1 Program Coordinator	75,000
3.) Transportation for students 20 students X 10 units X \$300	60,000
4.) Food 20 students X 40 Units X 7 days X \$10	56,000
	<u>\$ 236,000</u>

<u>YEAR 3 & 4</u>	
1.) Provides for 2 full time house parents	\$ 120,000
2.) 1 Program Coordinator	75,000
3.) Transportation for students 20 students X 10 units X \$300	60,000
4.) Food 20 students X 40 Units X 7 days X \$10	56,000
	<u>\$ 311,000</u>