

FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 259(EDU)
 (H) Publish Date: 4/23/2003

Revision Date/Time (Note if correction): _____ Dept. Affected: Education & Early Development
 Title "An Act relating to public school transportation BRU Pupil Transportation
 Component Pupil Transportation
 Sponsor Representative Gatto
 Requester House Special Committee on Education Component No. 144

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims	10,745.6					
Miscellaneous						
TOTAL OPERATING	10,745.6	0.0	0.0	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	10,745.6					
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	10,745.6	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2003) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

Governor's FY04 budget request for pupil transportation is \$43,188,200
 HB 259 cost \$53,933,800
 Fiscal Note \$10,745,600

HB 259 will provide each school district with a per student allocation based on the per student amount reimbursed in FY03 for pupil transportation services. Beginning in FY04 school districts that offer a transportation program will be allocated a grant based on their per student amount times the number of students in the current year.

Prepared by: Eddy Jeans, School Finance Manager
 Division: Education Support Services
 Approved by: _____
 Agency: Education and Early Development

Phone 465-8679
 Date/Time 4/23/03 10:53 AM
 Date 4/23/2003

DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT
 REIMBURSABLE TRANSPORTATION COSTS PER STUDENT
 April 15, 2003

DISTRICT	FY03 UPDATED PROJECTIONS	ADM--LESS Corresp.	Estimated FY03 COST PER STUDENT	FY04 Projected ADM	Estimated Transportation Grant Proposal
ALASKA GATEWAY	628,955	429.60	1,200	445.00	534,000
ALEUTIAN REGION	0	49.25	0	46.00	0
ALEUTIANS EAST	61,000	272.75	224	272.00	60,928
ANCHORAGE	16,574,909	48,907.49	339	49,274.00	16,703,886
ANNETTE ISLAND	22,770	290.65	78	290.65	22,671
BERING STRAIT	76,500	1,733.85	44	1,814.00	79,816
BRISTOL BAY	308,916	233.60	1,200	236.00	283,200
CHATHAM	15,201	219.90	69	224.00	15,456
CHUGACH	0	83.50	0	95.00	0
COPPER RIVER	702,500	540.22	1,200	535.25	642,300
CORDOVA	74,519	464.10	161	470.00	75,670
CRAIG	96,700	389.75	248	390.50	96,844
DELTA/GREELY	858,541	635.38	1,200	845.00	1,014,000
DENALI	349,903	296.75	1,179	311.00	366,669
DILLINGHAM	420,079	520.66	807	525.06	423,723
FAIRBANKS	8,988,949	14,874.93	604	14,841.00	8,963,964
GALENA	51,275	234.00	219	243.00	53,217
HAINES	172,000	311.95	551	292.00	160,892
HOONAH	36,193	188.40	192	188.85	36,259
HYDABURG	0	92.20	0	88.00	0
IDITAROD	53,488	309.85	173	317.00	54,841
JUNEAU	2,062,033	5,462.63	377	5,221.00	1,968,317
KAKE	30,388	151.85	200	157.00	31,400
KASHUNAMIUT	4,800	350.40	14	360.00	5,040
KENAI PENINSULA	4,701,483	9,267.26	507	9,064.00	4,595,448
KETCHIKAN	1,285,530	2,381.85	540	2,364.00	1,276,560
KLAWOCK	25,448	158.90	160	158.00	25,280
KODIAK	1,206,004	2,730.35	442	2,714.00	1,199,588
KUSPUK	228,663	426.70	536	476.00	255,136
LAKE & PENINSULA	103,546	412.55	251	402.00	100,902
LOWER KUSKOKWIN	542,000	3,704.69	146	3,768.00	550,128
LOWER YUKON	3,500	2,053.15	2	2,073.25	4,147
MAT-SU	9,995,545	13,034.52	767	13,065.00	10,020,855
NENANA	117,280	203.50	576	202.00	116,352
NOME	270,093	736.15	367	764.00	280,388
NORTH SLOPE	762,187	1,970.25	387	1,934.00	748,458
NORTHWEST ARCTIC	50,784	2,141.90	24	2,163.00	51,912
PELICAN	1,440	18.00	80	18.00	1,440
PETERSBURG	143,503	625.85	229	601.00	137,629
PRIBILOF	0	135.50	0	136.00	0
SITKA	605,800	1,508.80	402	1,475.00	592,950
SKAGWAY	3,800	109.67	35	104.00	3,640
SOUTHEAST ISLAND	251,140	203.50	1,200	207.00	248,400
SOUTHWEST REGION	245,103	721.25	340	723.35	245,939
ST. MARY'S	850	167.16	5	185.00	925
TANANA	44,685	61.80	723	60.00	43,380
UNALASKA	208,721	392.95	531	415.52	220,641
VALDEZ	413,613	866.70	477	888.00	423,576
WRANGELL	195,606	435.45	449	415.00	186,335
YAKUTAT	66,661	144.25	462	122.00	56,364
YUKON FLATS	62,098	301.25	206	286.00	58,916
YUKON/KOYUKUK	120,000	444.85	270	450.00	121,500
YUPIIT	3,000	424.00	7	416.00	2,912
CONTRACTS--Appro	206,000				206,000
**See Notes Below	480,098				565,000
TOTALS:	\$53,933,800	122,826.42		123,130.43	\$53,933,794

caps per student amount at \$1,200

Minimum per student amount is \$20

**For unanticipated cost increases, e.g., added rtes, contract negotiations, etc.

DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT

FY04 Projections -- Pupil Transportation Program

Prepared 4/15/2003

Actual proration is 73.93%

DISTRICT	Reimbursement Program of projected entitlement		FY04 Transportation Grant Proposal
	FY04 PROJECTION	FY04 Prorated Gov.s Budget	
ALASKA GATEWAY	642,534	474,997	534,000
ALEUTIANS EAST	57,000	42,138	0
ALEUTIANS REGION	0	0	60,928
ANCHORAGE	18,793,314	13,893,070	16,703,886
ANNETTE ISLAND	23,000	17,003	22,671
BERING STRAIT	78,795	58,250	79,816
BRISTOL BAY	321,021	237,317	283,200
* CHATHAM	17,001	12,568	15,456
CHUGACH	0	0	0
COPPER RIVER	720,000	532,264	642,300
CORDOVA	76,286	56,395	75,670
CRAIG	96,700	71,486	96,844
DELTA/GREELY	882,572	652,447	1,014,000
DENALI	360,186	266,270	366,669
DILLINGHAM	438,958	324,502	423,723
FAIRBANKS	9,406,638	6,953,914	8,963,964
GALENA	52,650	38,922	53,217
HAINES	172,000	127,152	160,892
HOONAH	29,235	21,612	36,259
HYDABURG	0	0	0
IDITAROD	53,488	39,541	54,841
JUNEAU	2,121,821	1,568,569	1,968,317
KAKE	36,700	27,131	31,400
* KASHUNAMIUT	4,800	3,548	5,040
KENAI PENINSULA	5,018,523	3,709,974	4,595,448
KETCHIKAN	1,339,886	990,519	1,276,560
KLAWOCK	26,924	19,904	25,280
KODIAK	1,238,570	915,620	1,199,588
KUSPUK	248,669	183,830	255,136
LAKE & PENINSULA	104,917	77,561	100,902
LOWER KUSKOKWIM	642,000	474,602	550,128
* LOWER YUKON	3,500	2,587	4,147
MAT-SU	10,663,664	7,883,177	10,020,855
NENANA	119,626	88,434	116,352
NOME	298,196	220,443	280,388
NORTH SLOPE	737,611	545,283	748,458
NORTHWEST ARCTIC	51,340	37,953	51,912
* PELICAN	1,440	1,065	1,440
PETERSBURG	163,000	120,499	137,629
PRIBILOF	0	0	0
SITKA	616,500	455,751	592,950
* SKAGWAY	3,800	2,809	3,640
SOUTHEAST ISLAND	269,700	199,377	248,400
SOUTHWEST REGION	248,983	184,062	245,939
* ST. MARY'S	850	628	925
TANANA	30,250	22,362	43,380
UNALASKA	214,983	158,927	220,641
VALDEZ	425,195	314,328	423,576
WRANGELL	234,727	173,523	186,335
YAKUTAT	79,993	59,135	56,364
YUKON FLATS	67,098	49,603	58,916
YUKON/KOYUKUK	126,000	93,146	121,500
* YUPIIT	3,000	2,218	2,912
ACS	0	0	0
MT. EDGE CUMBE	0	0	0
CONTRACTS--Approx	206,000	206,000	206,000
**See Notes Below	575,757	575,784	565,000
TOTALS	58,145,400	43,188,200	53,933,794

Projections based on information provided by districts

* No bussing--Districts' only reimbursable costs are for payments to parents in lieu of bus transportation

**For unanticipated cost increases, e.g., added rtes, contract negotiations.