

# FISCAL NOTE

**STATE OF ALASKA**  
**2008 LEGISLATIVE SESSION**

Fiscal Note Number: 3  
 Bill Version: CSHB 273(FIN)  
 (H) Publish Date: 2/08/08

Identifier (file name): CSHB273:CSHB273-EED-ESS-02-11-08 Dept. Affected: Education & Early Development  
 Title: An Act relating to school funding, funding for student transportation services, the base student allocation, ..... RDU: K-12 Support  
 Sponsor: Representative Hawker Component: Pupil Transportation  
 Requester: Senate Finance Component Number: 144

**Expenditures/Revenues** (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>OPERATING EXPENDITURES</b>								
Personal Services								
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims		5,497.6	0.0	1,848.7	1,948.3			
Miscellaneous								
<b>TOTAL OPERATING</b>		<b>5,497.6</b>	<b>0.0</b>	<b>1,848.7</b>	<b>1,948.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>								
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<b>CHANGE IN REVENUES ( )</b>								
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF		5,497.6	0.0	1,848.7	1,948.3			
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>		<b>5,497.6</b>	<b>0.0</b>	<b>1,848.7</b>	<b>1,948.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

Full-time								
Part-time								
Temporary								

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

This bill will recalibrate the per-child-cost for the Pupil Transportation Grants based on FY2007 actual expenditures. The recalibration also takes into account CPI increases for FY2008 and FY2009. Then in FY2010 and FY2011 increases each year are based on the Anchorage CPI index provided by the Department of Labor and Workforce Development.

\*Based on FY09 Projected ADM

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 Approved by: Barbara Thompson, Interim Commissioner

Phone 465-8679  
 Date/Time 2/6/08 12:00 AM  
 Date 2/6/2008

Department of Education & Early Development  
 Recalibration of Rates  
 Pupil Transportation  
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DISTRICT	FY2007 ADM	Audited State Revenues *	Audited Expenditures *	Difference	Recalibrated FY2009 per-child-cost w/ 08 & 09 CPI	FY2009 ADM	FY2009 Projection
ALASKA GATEWAY	374.10	459,021	550,000	(90,979)	1,566	338.25	529,700
ALEUTIAN REGION	42.00	N/A			0	39.00	0
ALEUTIANS EAST	233.00	51,959	57,928	(5,969)	265	262.00	69,430
ANCHORAGE	47,850.68	17,082,693	17,236,133	(153,440)	384	46,888.00	18,004,992
ANNETTE ISLAND	282.35	26,541	16,077	10,464	61	272.00	16,592
BERING STRAIT	1,672.45	73,588	70,487	3,101	45	1,674.00	75,330
BRISTOL BAY	188.10	367,899	386,335	(18,436)	2,187	171.00	373,977
CHATHAM	193.07	13,708	13,235	473	73	160.15	11,691
CHUGACH	66.70	N/A			0	73.00	0
COPPER RIVER	511.55	627,673	666,321	(38,648)	1,387	484.00	671,308
CORDOVA	420.50	73,167	109,644	(36,477)	278	393.00	109,254
CRAIG	347.55	127,551	86,948	40,603	266	338.70	90,094
DELTA/GREELY	883.15	1,083,625	1,171,651	(88,026)	1,413	862.00	1,218,006
DENALI	243.10	292,449	389,920	(97,471)	1,708	252.00	430,416
DILLINGHAM	531.43	449,058	508,895	(59,837)	1,020	512.00	522,240
FAIRBANKS	14,161.79	8,794,472	8,837,951	(43,479)	665	13,775.00	9,160,375
GALENA	226.55	51,200	51,200	0	241	240.00	57,840
HAINES	279.75	154,982	155,603	(621)	592	290.00	171,680
HOONAH	152.95	29,061	40,330	(11,269)	281	124.00	34,844
HYDABURG	79.60	N/A			0	76.00	0
IDITAROD	243.75	35,100	40,625	(5,525)	178	204.00	36,312
JUNEAU	5,072.45	1,983,328	2,500,921	(517,593)	525	4,925.00	2,585,625
KAKE	103.55	18,778	18,778	0	193	91.00	17,563
KASHUNAMIUT	339.20	3,392	1,470	1,922	5	332.00	1,660
KENAI PENINSULA	8,586.86	4,542,449	5,147,858	(605,409)	638	8,039.00	5,128,882
KETCHIKAN	2,225.30	1,250,619	1,432,984	(182,365)	686	2,248.00	1,542,128
KLAWOCK	140.45	27,669	27,669	0	210	134.00	28,140
KODIAK	2,554.32	1,159,661	1,342,090	(182,429)	560	2,590.00	1,450,400
KUSPUK	396.60	218,130	230,302	(12,172)	618	384.00	237,312
LAKE & PENINSULA	378.45	102,938	127,704	(24,766)	359	363.00	130,317
LOWER KUSKOKWIM	3,961.85	598,239	735,955	(137,716)	198	4,008.00	793,584
LOWER YUKON	1,968.30	3,937	1,568	2,369	1	2,042.75	2,043
MAT-SU	14,578.60	11,079,736	9,938,088	1,141,648	726	14,801.00	10,745,526
NENANA	215.05	126,449	106,984	19,465	530	215.00	113,950
NOME	744.55	278,462	257,550	20,912	368	798.00	293,664
NORTH SLOPE	1,623.00	731,973	1,365,373	(633,400)	896	1,615.00	1,447,040
NORTHWEST ARCTIC	1,976.15	45,451	39,227	6,224	21	1,943.00	40,803
PELICAN	14.95	957	957	0	68	17.00	1,156
PETERSBURG	588.55	140,708	144,500	(3,792)	261	548.00	143,028
PRIBILOF	123.00	N/A			0	111.00	0
ST. MARY'S	185.35	741	12,354	(11,613)	71	185.00	13,135
SITKA	1,417.77	586,957	537,524	49,433	404	1,335.00	539,340
SKAGWAY	99.50	3,085	3,195	(110)	34	100.00	3,400
SOUTHEAST ISLAND	184.90	226,872	180,594	46,278	1,040	151.00	157,040
SOUTHWEST REGION	673.65	218,936	357,671	(138,735)	565	661.10	373,522
TANANA	53.95	21,580	22,834	(1,254)	451	57.00	25,707
UNALASKA	385.75	210,234	221,759	(11,525)	612	400.00	244,800
VALDEZ	748.35	360,705	441,918	(81,213)	629	716.00	450,364
WRANGELL	354.74	155,731	187,515	(31,784)	563	340.00	191,420
YAKUTAT	117.75	52,752	75,499	(22,747)	683	105.00	71,715
YUKON FLATS	265.88	69,660	59,147	10,513	237	283.59	67,211
YUKON/KOYUKUK	346.20	115,285	91,749	23,536	282	323.10	91,114
YUPIIT	458.25	917	917	0	2	493.00	986
TOTALS		54,130,078	56,001,937	(1,871,859)			58,516,656

\* Note: Recalibration is based on FY2007 Audited Financial Statements

FY2009 Budget	53,019,030
Difference	5,497,626

Department of Education & Early Development  
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DISTRICT	FY2010 per-child-cost W/ CPI increase	FY2010 Projection W/ CPI increase	FY2011 per-child-cost W/ CPI increase	FY2011 Projection W/ CPI increase
ALASKA GATEWAY	1,616	546,612	1,668	564,201
ALEUTIAN REGION	0	0	0	0
ALEUTIANS EAST	273	71,526	282	73,884
ANCHORAGE	396	18,567,648	409	19,177,192
ANNETTE ISLAND	63	17,136	65	17,680
BERING STRAIT	46	77,004	47	78,678
BRISTOL BAY	2,257	385,947	2,329	398,259
CHATHAM	75	12,011	77	12,332
CHUGACH	0	0	0	0
COPPER RIVER	1,431	692,604	1,477	714,868
CORDOVA	287	112,791	296	116,328
CRAIG	275	93,143	284	96,191
DELTA/GREELY	1,458	1,256,796	1,505	1,297,310
DENALI	1,763	444,276	1,819	458,388
DILLINGHAM	1,053	539,136	1,087	556,544
FAIRBANKS	686	9,449,650	708	9,752,700
GALENA	249	59,760	257	61,680
HAINES	611	177,190	631	182,990
HOONAH	290	35,960	299	37,076
HYDABURG	0	0	0	0
IDITAROD	184	37,536	190	38,760
JUNEAU	542	2,669,350	559	2,753,075
KAKE	199	18,109	205	18,655
KASHUNAMIUT	5	1,660	5	1,660
KENAI PENINSULA	658	5,289,662	679	5,458,481
KETCHIKAN	708	1,591,584	731	1,643,288
KLAWOCK	217	29,078	224	30,016
KODIAK	578	1,497,020	596	1,543,640
KUSPUK	638	244,992	658	252,672
LAKE & PENINSULA	370	134,310	382	138,666
LOWER KUSKOKWIM	204	817,632	211	845,688
LOWER YUKON	1	2,043	1	2,043
MAT-SU	749	11,085,949	773	11,441,173
NENANA	547	117,605	565	121,475
NOME	380	303,240	392	312,816
NORTH SLOPE	925	1,493,875	955	1,542,325
NORTHWEST ARCTIC	22	42,746	23	44,689
PELICAN	70	1,190	72	1,224
PETERSBURG	269	147,412	278	152,344
PRIBILOF	0	0	0	0
ST. MARY'S	73	13,505	75	13,875
SITKA	417	556,695	430	574,050
SKAGWAY	35	3,500	36	3,600
SOUTHEAST ISLAND	1,073	162,023	1,107	167,157
SOUTHWEST REGION	583	385,421	602	397,982
TANANA	465	26,505	480	27,360
UNALASKA	632	252,800	652	260,800
VALDEZ	649	464,684	670	479,720
WRANGELL	581	197,540	600	204,000
YAKUTAT	705	74,025	728	76,440
YUKON FLATS	245	69,480	253	71,748
YUKON/KOYUKUK	291	94,022	300	96,930
YUPIIT	2	986	2	986
TOTALS		60,365,369		62,313,639

\* Note: Recalibration is based on FY2007 Audited Financial Statements

Difference		
from prior year	<u>1,848,713</u>	<u>1,948,270</u>