

# FISCAL NOTE

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

Fiscal Note Number: 4  
 Bill Version: CSHB 273(FIN)  
 (H) Publish Date: 2/25/08

Identifier (file name): \_\_\_\_\_ Dept. Affected: Education and Early Development  
 Title: "An Act relating to school funding, the base student allocation, RDU: K-12 Support  
 district cost factors, and the adjustments for..." Component: Foundation Program  
 Sponsor: Representative Hawker  
 Requester: House Finance Committee Component Number: 141

**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	168,988.0	112,496.4	56,491.6	57,712.5	12,901.0	12,075.0		
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>168,988.0</b>	<b>112,496.4</b>	<b>56,491.6</b>	<b>57,712.5</b>	<b>12,901.0</b>	<b>12,075.0</b>	<b>0.0</b>	

<b>CAPITAL EXPENDITURES</b>								
-----------------------------	--	--	--	--	--	--	--	--

<b>CHANGE IN REVENUES ( )</b>								
-------------------------------	--	--	--	--	--	--	--	--

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	168,988.0	112,496.4	56,491.6	57,712.5	12,901.0	12,075.0		
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
<b>TOTAL</b>	<b>168,988.0</b>	<b>112,496.4</b>	<b>56,491.6</b>	<b>57,712.5</b>	<b>12,901.0</b>	<b>12,075.0</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 would set the district cost factors in FY 09 at 50% of the ISER increase over the original cost factors and implement the remaining 50% over the next 4 years; offers 9x the Base Student Allocation (BSA) for intensive needs, plus it will increase it to 11x the BSA in FY 2010 and 13x the BSA in FY 2011; provide a hold harmless provision for those districts whose school size adjusted ADM has decreased by more than 5% over the prior year; and increases the BSA by \$100 for FY 09 to \$5,480, FY 2010 to \$5,580, and FY 2011 to \$5,680.

The revised fiscal note reflects the legislative view of K-12 funding mechanics. The FY09 appropriation funds the \$112 million cost increase anticipated in FY09 and sets aside the \$56 million cost increase anticipated in FY2010.

Prepared by: House Finance Committee  
 Division: \_\_\_\_\_  
 Approved by: Rep. Kevin Meyer, Co-Chairman  
Rep. Mike Chenault, Co-Chairman

Phone 465-4945  
 Date/Time 2/22/08 12:01 p.m.  
 Date 2/22/2008

School Districts	50% ISER Implemented	BSA increase by \$100 to \$5,480	Intensive Multiplier from x5 to x9	5% reduction in School Size Adjustment Hold Harmless	Year 1 FY 2009 funding
ALASKA GATEWAY	596,366	113,123	129,120	-	838,609
ALEUTIAN REGION	78,404	26,202	-	-	104,606
ALEUTIANS EAST BOROUGH	900,215	100,271	-	-	1,000,486
ANCHORAGE	0	6,983,032	17,904,640	-	24,887,672
ANNETTE ISLAND	425,420	57,390	21,520	-	504,330
BERING STRAIT	4,145,639	589,180	430,400	-	5,165,219
BRISTOL BAY BOROUGH	190,478	46,578	43,040	-	280,096
CHATHAM	432,435	51,220	86,080	-	569,735
CHUGACH	96,157	38,056	-	-	134,213
COPPER RIVER	364,445	131,496	193,680	-	689,621
CORDOVA CITY	239,798	80,423	129,120	-	449,341
CRAIG CITY	303,255	105,434	215,200	-	623,889
DELTA/GREELY	484,884	187,840	150,640	-	823,364
DENALI BOROUGH	26,872	96,054	64,560	-	187,486
DILLINGHAM CITY	197,709	111,559	172,160	-	481,428
FAIRBANKS NORTH STAR BOROUGH	1,624,033	2,265,608	6,176,240	-	10,065,881
GALENA CITY	49,968	337,704	-	-	387,672
HAINES BOROUGH	277,679	67,805	172,160	-	517,644
HOONAH CITY	230,517	34,073	86,080	61,029	411,699
HYDABURG CITY	168,840	19,289	-	-	188,129
IDITAROD AREA	489,741	88,044	-	-	577,785
JUNEAU BOROUGH	2,512,971	844,226	2,926,720	-	6,283,917
KAKE CITY	201,162	23,138	43,040	150,278	417,618
KASHUNAMIUT	350,470	90,362	129,120	-	569,952
KENAI PENINSULA BOROUGH	5,592,144	1,497,259	1,936,800	-	9,026,203
KETCHIKAN GATEWAY BOROUGH	1,514,550	376,286	430,400	-	2,321,236
KLAWOCK CITY	205,425	33,583	64,560	-	303,568
KODIAK ISLAND BOROUGH	2,044,545	490,291	581,040	-	3,115,876
KUSPUK	683,673	135,581	43,040	-	862,294
LAKE AND PENINSULA BOROUGH	1,060,692	161,945	43,040	-	1,265,677
LOWER KUSKOKWIM	3,290,913	1,175,026	1,355,760	-	5,821,699
LOWER YUKON	4,246,059	625,032	301,280	-	5,172,371
MATANUSKA-SUSITNA BOROUGH	3,303,917	2,450,573	4,863,520	-	10,618,010
NENANA CITY	71,984	101,892	64,560	-	238,436
NOME CITY	412,471	163,737	64,560	-	640,768
NORTH SLOPE BOROUGH	2,095,213	452,486	193,680	-	2,741,379
NORTHWEST ARCTIC BOROUGH	2,500,614	588,294	430,400	-	3,519,308
PELICAN CITY	24,120	6,577	-	-	30,697
PETERSBURG CITY	597,662	112,660	258,240	-	968,562
PRIBILOF	161,232	34,170	-	-	195,402
SAINT MARY'S	257,389	53,609	43,040	-	354,038
SITKA BOROUGH	1,030,205	249,106	774,720	-	2,054,031
SKAGWAY CITY	16,026	24,202	64,560	140,890	245,678
SOUTHEAST ISLAND	345,128	60,682	64,560	-	470,370
SOUTHWEST REGION	934,857	210,911	129,120	-	1,274,888
TANANA	90,222	20,711	43,040	-	153,973
UNALASKA CITY	345,289	89,503	43,040	-	477,832
VALDEZ CITY	225,823	131,981	172,160	-	529,964
WRANGELL PUBLIC	248,325	63,930	43,040	-	355,295
YAKUTAT	211,686	26,347	-	128,694	366,727
YUKON FLATS	811,558	127,931	21,520	-	961,009
YUKON/KOYUKUK	659,714	213,398	172,160	-	1,045,272
YUPIIT	642,556	151,448	43,040	-	837,044
Mt. Edgecumbe	305,090	63,350	-	-	368,440
<b>Total</b>	<b>48,316,540</b>	<b>22,380,608</b>	<b>41,318,400</b>	<b>480,891</b>	<b>112,496,439</b>

School Districts	1/4 increase of remaining 50% ISER	BSA increase by \$100 to \$5,580	Intensive Multiplier from x9 to x11	YEAR 2 FY 2010 funding
ALASKA GATEWAY	151,855	117,086	65,760	334,701
ALEUTIAN REGION	20,390	26,573	-	46,963
ALEUTIANS EAST BOROUGH	229,239	104,442	-	333,681
ANCHORAGE	0	7,149,432	9,118,720	16,268,152
ANNETTE ISLAND	108,382	59,562	10,960	178,904
BERING STRAIT	1,051,110	612,305	219,200	1,882,615
BRISTOL BAY BOROUGH	48,476	47,860	21,920	118,256
CHATHAM	110,031	54,022	43,840	207,893
CHUGACH	24,238	38,497	-	62,735
COPPER RIVER	95,411	135,032	98,640	329,083
CORDOVA CITY	60,127	82,717	65,760	208,604
CRAIG CITY	78,813	108,868	109,600	297,281
DELTA/GREELY	123,441	191,486	76,720	391,647
DENALI BOROUGH	8,244	96,804	32,880	137,928
DILLINGHAM CITY	52,542	114,115	87,680	254,337
FAIRBANKS NORTH STAR BOROUGH	413,520	2,330,532	3,145,520	5,889,572
GALENA CITY	13,959	337,958	-	351,917
HAINES BOROUGH	70,623	70,690	87,680	228,993
HOONAH CITY	61,225	37,303	43,840	142,368
HYDABURG CITY	43,309	20,077	-	63,386
IDITAROD AREA	124,704	90,313	-	215,017
JUNEAU BOROUGH	658,091	883,400	1,490,560	3,032,051
KAKE CITY	59,028	27,987	21,920	108,935
KASHUNAMIUT	90,134	93,202	65,760	249,096
KENAI PENINSULA BOROUGH	1,423,959	1,541,168	986,400	3,951,527
KETCHIKAN GATEWAY BOROUGH	381,147	387,221	219,200	987,568
KLAWOCK CITY	52,653	35,141	32,880	120,674
KODIAK ISLAND BOROUGH	531,243	505,357	295,920	1,332,520
KUSPUK	176,366	139,190	21,920	337,476
LAKE AND PENINSULA BOROUGH	272,547	167,304	21,920	461,771
LOWER KUSKOKWIM	857,431	1,203,227	690,480	2,751,138
LOWER YUKON	1,081,173	647,504	153,440	1,882,117
MATANUSKA-SUSITNA BOROUGH	897,387	2,512,101	2,476,960	5,886,448
NENANA CITY	19,455	102,846	32,880	155,181
NOME CITY	108,161	166,305	32,880	307,346
NORTH SLOPE BOROUGH	533,551	463,994	98,640	1,096,185
NORTHWEST ARCTIC BOROUGH	632,040	603,794	219,200	1,455,034
PELICAN CITY	6,266	6,691	-	12,957
PETERSBURG CITY	154,657	117,874	131,520	404,051
PRIBILOF	41,110	34,918	-	76,028
SAINT MARY'S	65,073	55,193	21,920	142,186
SITKA BOROUGH	267,655	261,176	394,560	923,391
SKAGWAY CITY	4,561	27,533	32,880	64,974
SOUTHEAST ISLAND	87,826	62,880	32,880	183,586
SOUTHWEST REGION	239,790	216,474	65,760	522,024
TANANA	22,753	21,525	21,920	66,198
UNALASKA CITY	89,751	91,536	21,920	203,207
VALDEZ CITY	60,511	134,682	87,680	282,873
WRANGELL PUBLIC	63,259	65,481	21,920	150,660
YAKUTAT	59,961	30,240	-	90,201
YUKON FLATS	206,705	131,892	10,960	349,557
YUKON/KOYUKUK	169,057	218,074	87,680	474,811
YUPIIT	164,880	154,848	21,920	341,648
Mt. Edgecumbe	79,307	64,793	-	144,100
<b>Total</b>	<b>12,447,127</b>	<b>23,001,225</b>	<b>21,043,200</b>	<b>56,491,552</b>

School Districts	1/4 increase of remaining 50% ISER	BSA increase by \$100 to \$5,680	Intensive Multiplier from x11 to x13	YEAR 3 FY 2011 funding
ALASKA GATEWAY	154,617	121,049	66,960	342,626
ALEUTIAN REGION	20,761	26,944	-	47,705
ALEUTIANS EAST BOROUGH	233,353	108,612	-	341,965
ANCHORAGE	0	7,315,832	9,285,120	16,600,952
ANNETTE ISLAND	110,241	61,732	11,160	183,133
BERING STRAIT	1,070,291	635,431	223,200	1,928,922
BRISTOL BAY BOROUGH	49,357	49,142	22,320	120,819
CHATHAM	112,143	56,826	44,640	213,609
CHUGACH	24,733	38,939	-	63,672
COPPER RIVER	97,202	138,569	100,440	336,211
CORDOVA CITY	61,276	85,012	66,960	213,248
CRAIG CITY	80,247	112,302	111,600	304,149
DELTA/GREELY	125,686	195,132	78,120	398,938
DENALI BOROUGH	8,282	97,552	33,480	139,314
DILLINGHAM CITY	53,442	116,670	89,280	259,392
FAIRBANKS NORTH STAR BOROUGH	421,043	2,395,456	3,202,920	6,019,419
GALENA CITY	14,103	338,210	-	352,313
HAINES BOROUGH	71,965	73,576	89,280	234,821
HOONAH CITY	62,396	39,218	44,640	146,254
HYDABURG CITY	44,209	20,867	-	65,076
IDITAROD AREA	126,974	92,582	-	219,556
JUNEAU BOROUGH	670,121	922,575	1,517,760	3,110,456
KAKE CITY	60,101	29,461	22,320	111,882
KASHUNAMIUT	91,662	96,040	66,960	254,662
KENAI PENINSULA BOROUGH	1,449,923	1,585,078	1,004,400	4,039,401
KETCHIKAN GATEWAY BOROUGH	388,083	398,156	223,200	1,009,439
KLAWOCK CITY	53,665	36,700	33,480	123,845
KODIAK ISLAND BOROUGH	540,854	520,422	301,320	1,362,596
KUSPUK	179,520	142,798	22,320	344,638
LAKE AND PENINSULA BOROUGH	277,561	172,664	22,320	472,545
LOWER KUSKOKWIM	873,031	1,231,428	703,080	2,807,539
LOWER YUKON	1,100,845	669,976	156,240	1,927,061
MATANUSKA-SUSITNA BOROUGH	913,658	2,573,628	2,522,160	6,009,446
NENANA CITY	19,754	103,799	33,480	157,033
NOME CITY	110,185	168,874	33,480	312,539
NORTH SLOPE BOROUGH	543,204	475,501	100,440	1,119,145
NORTHWEST ARCTIC BOROUGH	643,540	619,294	223,200	1,486,034
PELICAN CITY	6,379	6,805	-	13,184
PETERSBURG CITY	157,471	123,088	133,920	414,479
PRIBILOF	41,746	35,664	-	77,410
SAINT MARY'S	66,201	56,776	22,320	145,297
SITKA BOROUGH	272,525	273,246	401,760	947,531
SKAGWAY CITY	4,702	28,217	33,480	66,399
SOUTHEAST ISLAND	89,536	65,080	33,480	188,096
SOUTHWEST REGION	244,209	222,038	66,960	533,207
TANANA	23,223	22,340	22,320	67,883
UNALASKA CITY	91,326	93,568	22,320	207,214
VALDEZ CITY	61,667	137,384	89,280	288,331
WRANGELL PUBLIC	64,410	67,032	22,320	153,762
YAKUTAT	61,109	31,332	-	92,441
YUKON FLATS	210,353	135,851	11,160	357,364
YUKON/KOYUKUK	172,133	222,750	89,280	484,163
YUPIIT	167,880	158,248	22,320	348,448
Mt. Edgecumbe	80,695	66,235	-	146,930
<b>Total</b>	<b>12,673,593</b>	<b>23,611,701</b>	<b>21,427,200</b>	<b>57,712,494</b>

<b>School Districts</b>	<b>YEAR 4 - FY 2012 1/4 increase of remaining 50% ISER</b>
ALASKA GATEWAY	157,381
ALEUTIAN REGION	21,075
ALEUTIANS EAST BOROUGH	237,579
ANCHORAGE	0
ANNETTE ISLAND	112,325
BERING STRAIT	1,089,473
BRISTOL BAY BOROUGH	50,295
CHATHAM	114,148
CHUGACH	25,063
COPPER RIVER	98,883
CORDOVA CITY	62,314
CRAIG CITY	81,681
DELTA/GREELY	127,989
DENALI BOROUGH	8,544
DILLINGHAM CITY	54,511
FAIRBANKS NORTH STAR BOROUGH	428,567
GALENA CITY	14,410
HAINES BOROUGH	73,307
HOONAH CITY	63,397
HYDABURG CITY	44,941
IDITAROD AREA	129,242
JUNEAU BOROUGH	682,153
KAKE CITY	61,232
KASHUNAMIUT	93,300
KENAI PENINSULA BOROUGH	1,475,778
KETCHIKAN GATEWAY BOROUGH	395,018
KLAWOCK CITY	54,567
KODIAK ISLAND BOROUGH	550,574
KUSPUK	182,841
LAKE AND PENINSULA BOROUGH	282,522
LOWER KUSKOKWIM	888,634
LOWER YUKON	1,120,517
MATANUSKA-SUSITNA BOROUGH	930,101
NENANA CITY	20,163
NOME CITY	112,098
NORTH SLOPE BOROUGH	552,967
NORTHWEST ARCTIC BOROUGH	655,097
PELICAN CITY	6,493
PETERSBURG CITY	160,286
PRIBILOF	42,607
SAINT MARY'S	67,498
SITKA BOROUGH	277,453
SKAGWAY CITY	4,727
SOUTHEAST ISLAND	91,021
SOUTHWEST REGION	248,630
TANANA	23,639
UNALASKA CITY	93,073
VALDEZ CITY	62,771
WRANGELL PUBLIC	65,504
YAKUTAT	62,143
YUKON FLATS	214,170
YUKON/KOYUKUK	175,095
YUPIIT	170,994
Mt. Edgecumbe	82,192
<b>Total</b>	<b>12,900,983</b>

<b>School Districts</b>	<b>YEAR 5 - FY 2013 1/4 increase of remaining 50% ISER</b>
ALASKA GATEWAY	153,222
ALEUTIAN REGION	18,684
ALEUTIANS EAST BOROUGH	237,523
ANCHORAGE	0
ANNETTE ISLAND	109,534
BERING STRAIT	1,089,360
BRISTOL BAY BOROUGH	50,239
CHATHAM	114,090
CHUGACH	26,201
COPPER RIVER	88,003
CORDOVA CITY	66,016
CRAIG CITY	75,187
DELTA/GREELY	120,413
DENALI BOROUGH	0
DILLINGHAM CITY	45,397
FAIRBANKS NORTH STAR BOROUGH	321,482
GALENA CITY	7,177
HAINES BOROUGH	73,251
HOONAH CITY	63,453
HYDABURG CITY	42,492
IDITAROD AREA	129,185
JUNEAU BOROUGH	606,282
KAKE CITY	62,314
KASHUNAMIUT	90,054
KENAI PENINSULA BOROUGH	1,405,488
KETCHIKAN GATEWAY BOROUGH	413,814
KLAWOCK CITY	51,549
KODIAK ISLAND BOROUGH	506,489
KUSPUK	173,216
LAKE AND PENINSULA BOROUGH	272,155
LOWER KUSKOKWIM	807,864
LOWER YUKON	1,099,385
MATANUSKA-SUSITNA BOROUGH	697,531
NENANA CITY	15,664
NOME CITY	92,388
NORTH SLOPE BOROUGH	537,590
NORTHWEST ARCTIC BOROUGH	674,349
PELICAN CITY	5,696
PETERSBURG CITY	149,918
PRIBILOF	42,548
SAINT MARY'S	67,383
SITKA BOROUGH	244,073
SKAGWAY CITY	3,532
SOUTHEAST ISLAND	88,460
SOUTHWEST REGION	240,998
TANANA	24,265
UNALASKA CITY	85,496
VALDEZ CITY	43,859
WRANGELL PUBLIC	62,200
YAKUTAT	60,776
YUKON FLATS	214,112
YUKON/KOYUKUK	166,835
YUPIIT	165,526
Mt. Edgecumbe	72,284
<b>Total</b>	<b>12,075,002</b>