

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 386(HES)
 (H) Publish Date: 4/1/08

Identifier (file name): HB386CS(HES)-EED-ESS-03-28-08 Dept. Affected: Education & Early Development
 Title An Act relating to an energy subsidy for public schools RDU K-12 Support
 Component School Finance & Facility
 Sponsor Representative LeDoux
 Requester Finance Component Number 2737

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 |
| OPERATING EXPENDITURES | | | | | | | | |
| Personal Services | | | | | | | | |
| Travel | | | | | | | | |
| Contractual | | | | | | | | |
| Supplies | | | | | | | | |
| Equipment | | | | | | | | |
| Land & Structures | | | | | | | | |
| Grants & Claims | | 19,592.8 | | 15,660.1 | | | | |
| Miscellaneous | | | | | | | | |
| TOTAL OPERATING | | 19,592.8 | 0.0 | 15,660.1 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|

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

FUND SOURCE (Thousands of Dollars)

| | | | | | | | | |
|----------------------------|--|-----------------|------------|-----------------|------------|------------|------------|------------|
| 1002 Federal Receipts | | | | | | | | |
| 1003 GF Match | | | | | | | | |
| 1004 GF | | 19,592.8 | | 15,660.1 | | | | |
| 1005 GF/Program Receipts | | | | | | | | |
| 1037 GF/Mental Health | | | | | | | | |
| Other Interagency Receipts | | | | | | | | |
| TOTAL | | 19,592.8 | 0.0 | 15,660.1 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimate of any current year (FY2008) cost: _____

POSITIONS

| | | | | | | | | |
|-----------|--|--|--|--|--|--|--|--|
| Full-time | | | | | | | | |
| Part-time | | | | | | | | |
| Temporary | | | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

The state would pay an energy subsidy in FY2009 of 100% of the increase in cost paid for energy, for FY2007 to FY2008, to school districts.

The state would also pay an energy subsidy in FY2010 of 100% of the increase in cost paid for energy, for FY2008 to FY2009, to school districts.

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 Division School Finance
 Approved by: Barbara Thompson, Interim Commissioner
Education & Early Development

Phone 465-8679
 Date/Time 3/28/08 12:00 AM
 Date 3/28/2008

| School District | Actual FY07 Energy Costs | Forecasted FY2008 Energy Costs ** | Forecasted FY2009 Energy Costs *** | FY2009 payout (FY2008 less FY2007 Actual) | FY2010 payout (FY2009 less FY2008 Actual) |
|---------------------------|-----------------------------|---|--|---|---|
| Alaska Gateway | 867,666 | 1,140,113 | 1,357,875 | 272,447 | 217,762 |
| Aleutian Region | 86,274 | 113,364 | 135,017 | 27,090 | 21,653 |
| Aleutians East Borough | 559,959 | 735,786 | 876,321 | 175,827 | 140,535 |
| Anchorage | 12,303,717 | 16,167,084 | 19,254,997 | 3,863,367 | 3,087,913 |
| Annette Island | 191,113 | 251,122 | 299,086 | 60,009 | 47,964 |
| Bering Strait | 3,384,042 | 4,446,631 | 5,295,938 | 1,062,589 | 849,307 |
| Bristol Bay Borough | 274,456 | 360,635 | 429,516 | 86,179 | 68,881 |
| Chatham | 302,481 | 397,460 | 473,375 | 94,979 | 75,915 |
| Chugach | 107,456 | 141,197 | 168,166 | 33,741 | 26,969 |
| Copper River | 522,672 | 686,791 | 817,968 | 164,119 | 131,177 |
| Cordova | 398,065 | 523,057 | 622,961 | 124,992 | 99,904 |
| Craig | 208,251 | 273,642 | 325,908 | 65,391 | 52,266 |
| Delta/Greely | 478,235 | 628,401 | 748,426 | 150,166 | 120,025 |
| Denali Borough | 434,355 | 570,742 | 679,754 | 136,387 | 109,012 |
| Dillingham | 453,905 | 596,431 | 710,349 | 142,526 | 113,918 |
| Fairbanks N. Star Borough | 4,841,662 | 6,361,944 | 7,577,075 | 1,520,282 | 1,215,131 |
| Galena | 708,204 | 930,580 | 1,108,321 | 222,376 | 177,741 |
| Haines Borough | 276,813 | 363,732 | 433,205 | 86,919 | 69,473 |
| Hoonah | 253,824 | 333,525 | 397,228 | 79,701 | 63,703 |
| Hydaburg | 166,028 | 218,161 | 259,830 | 52,133 | 41,669 |
| Iditarod Area | 633,243 | 832,081 | 991,008 | 198,838 | 158,927 |
| Juneau Borough | 1,263,619 | 1,660,395 | 1,977,530 | 396,776 | 317,135 |
| Kake | 229,319 | 301,325 | 358,878 | 72,006 | 57,553 |
| Kashunamiut | 261,332 | 343,390 | 408,977 | 82,058 | 65,587 |
| Kenai Peninsula Borough | 4,461,621 | 5,862,570 | 6,982,321 | 1,400,949 | 1,119,751 |
| Ketchikan Gateway Borough | 965,989 | 1,269,310 | 1,511,748 | 303,321 | 242,438 |
| Klawock | 111,588 | 146,627 | 174,633 | 35,039 | 28,006 |
| Kodiak Island Borough | 1,762,874 | 2,316,416 | 2,758,851 | 553,542 | 442,435 |
| Kuspuk | 234,370 | 307,962 | 366,783 | 73,592 | 58,821 |
| Lake & Peninsula Borough | 1,058,782 | 1,391,240 | 1,656,967 | 332,458 | 265,727 |
| Lower Kuskokwim | 3,504,318 | 4,604,674 | 5,484,167 | 1,100,356 | 879,493 |
| Lower Yukon | 2,138,577 | 2,810,090 | 3,346,817 | 671,513 | 536,727 |
| Mat-Su Borough | 3,515,672 | 4,619,593 | 5,501,935 | 1,103,921 | 882,342 |
| Nenana | 258,639 | 339,852 | 404,764 | 81,213 | 64,912 |
| Nome | 967,611 | 1,271,441 | 1,514,286 | 303,830 | 242,845 |
| North Slope Borough | 2,682,839 | 3,525,250 | 4,198,573 | 842,411 | 673,323 |
| Northwest Arctic Borough | 4,077,785 | 5,358,209 | 6,381,627 | 1,280,424 | 1,023,418 |
| Pelican | 36,010 | 47,317 | 56,355 | 11,307 | 9,038 |
| Petersburg | 479,630 | 630,234 | 750,609 | 150,604 | 120,375 |
| Pribilof | 180,870 | 237,663 | 283,057 | 56,793 | 45,394 |
| Saint Mary's | 188,115 | 247,183 | 294,395 | 59,068 | 47,212 |
| Sitka Borough | 705,707 | 927,299 | 1,104,413 | 221,592 | 177,114 |
| Skagway | 91,441 | 120,153 | 143,102 | 28,712 | 22,949 |
| Southeast Island | 252,034 | 331,173 | 394,427 | 79,139 | 63,254 |
| Southwest Region | 1,303,908 | 1,713,335 | 2,040,582 | 409,427 | 327,247 |
| Tanana | 171,818 | 225,769 | 268,891 | 53,951 | 43,122 |
| Unalaska | 393,749 | 517,386 | 616,207 | 123,637 | 98,821 |
| Valdez | 523,592 | 688,000 | 819,408 | 164,408 | 131,408 |
| Wrangell | 212,424 | 279,125 | 332,438 | 66,701 | 53,313 |
| Yakutat | 147,583 | 193,924 | 230,963 | 46,341 | 37,039 |
| Yukon Flats | 869,488 | 1,142,507 | 1,360,726 | 273,019 | 218,219 |
| Yukon/Koyukuk | 859,831 | 1,129,818 | 1,345,613 | 269,987 | 215,795 |
| Yupit | 1,033,876 | 1,358,513 | 1,617,989 | 324,637 | 259,476 |
| Mt. Edgecumbe | - | - | - | - | - |
| Total | 62,397,432 | 81,990,222 | 97,650,356 | 19,592,790 | 15,660,134 |

** Forecasted numbers come from the Energy information Administration(EIA) which shows an estimated 31.4% increase in heating fuel per gallon from winter 06-07 to winter 07-08. This number represents FY07 actual plus 31.4%

*** Forecasted numbers are based on a 5 year average increase of 19.1%

| | |
|--------------------------------|-------------------|
| Total Costs | |
| FY09 | 19,592,790 |
| FY10 | 15,660,134 |
| Cost for CS HB386 (HES) | 35,252,924 |