

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSSB 213(FIN)
 (S) Publish Date: 4/10/10

Identifier (file name): CSSB213-EED-TLS-2-17-10 Dept. Affected: Education & Early Development
 Title: "An Act providing for funding for school lunch and breakfast" RDU: K-12 Support
 Component: Foundation Program
 Sponsor: Senator Wielechowski
 Requester: Senate Finance Component Number: 141

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES								
Personal Services								
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims		2,046.6		2,155.5	2,265.0	2,342.2	2,419.4	2,496.7
Miscellaneous								
TOTAL OPERATING		2,046.6	0.0	2,155.5	2,265.0	2,342.2	2,419.4	2,496.7

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		2,046.6		2,155.5	2,265.0	2,342.2	2,419.4	2,496.7
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL		2,046.6	0.0	2,155.5	2,265.0	2,342.2	2,419.4	2,496.7

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time								
Part-time								
Temporary								

ANALYSIS: (Attach a separate page if necessary)

This legislation will establish a school lunch and breakfast funding program with-in the public school funding formula. School districts will be eligible for 35 cents for each breakfast and 15 cents for each lunch served. The program adjusts for regional differentials and the base amount is annually adjusted by the Anchorage CPI.

Prepared by: Eddy Jeans
 Division: School Finance
 Approved by: Larry LeDoux
Commissioner

Phone: 465-8679
 Date/Time: 4/8/10 12:00 AM
 Date: 4/8/2010

Alaska Department of Education & Early Development
 CS SB 213 Fiscal analysis, AS 14.17.425
 Prepared 4-8-10

YEAR 1

Program Name	Est. Total Breakfasts Served	.35 rate adjusted		Estimated Breakfast Grant	Est. Total Lunches Served	.15 rate adjusted		Estimated Lunch Grant	Estimated Grant	FY11
		Breakfast Differential Adjustment	Breakfast Rate			Lunch Differential Adjustment	Lunch Rate			
Alaska Gateway Schools	30,544	.13	.48	14,661.12	39,868	.13	.28	11,163.04	25,824.16	
Aleutians East Borough Schools	0	.21	.56	0.00	13,875	.21	.36	4,995.00	4,995.00	
Anchorage School District	632,055	.00	.35	221,219.25	2,011,126	.00	.15	301,668.90	522,888.15	
Annette Island School District	7,391	.06	.41	3,030.31	19,092	.06	.21	4,009.32	7,039.63	
Bering Strait School District	95,565	.22	.57	54,472.05	197,672	.22	.37	73,138.64	127,610.69	
Bristol Bay Borough Schools	2,286	.11	.46	1,051.56	7,343	.11	.26	1,909.18	2,960.74	
Chatham School District	0	.12	.47	0.00	3,160	.12	.27	853.20	853.20	
Copper River School District	0	.07	.42	0.00	18,084	.07	.22	3,978.48	3,978.48	
Cordova Public Schools	8,326	.05	.40	3,330.40	22,228	.05	.20	4,445.60	7,776.00	
Craig City Schools	21,844	.04	.39	8,519.16	33,816	.04	.19	6,425.04	14,944.20	
Delta Greely School District	0	.05	.40	0.00	42,292	.05	.20	8,458.40	8,458.40	
Dillingham City Schools	15,435	.08	.43	6,637.05	37,386	.08	.23	8,598.78	15,235.83	
Fairbanks North Star Borough Schools	203,932	.02	.37	75,454.84	489,378	.02	.17	83,194.26	158,649.10	
Galena City Schools	14,746	.10	.45	6,635.70	11,368	.10	.25	2,842.00	9,477.70	
Haines Borough Schools	12,940	.04	.39	5,046.60	15,924	.04	.19	3,025.56	8,072.16	
Hoonah City Schools	6,236	.08	.43	2,681.48	9,206	.08	.23	2,117.38	4,798.86	
Hydaburg City School District	0	.10	.45	0.00	5,080	.10	.25	1,270.00	1,270.00	
Iditarod Area Schools	11,262	.19	.54	6,081.48	18,880	.19	.34	6,419.20	12,500.68	
Juneau School District	7,082	.03	.38	2,691.16	121,761	.03	.18	21,916.98	24,608.14	
Kake City Schools	3,658	.09	.44	1,609.52	6,873	.09	.24	1,649.52	3,259.04	
Kashunamuit School District	18,581	.14	.49	9,104.69	33,513	.14	.29	9,718.77	18,823.46	
Kenai Peninsula School District	67,077	.03	.38	25,489.26	334,832	.03	.18	60,269.76	85,759.02	
Ketchikan Gateway Schools	2,889	.03	.38	1,097.82	82,566	.03	.18	14,861.88	15,959.70	
Klawock City Schools	0	.06	.41	0.00	9,965	.06	.21	2,092.65	2,092.65	
Kodiak Island Borough Schools	37,947	.06	.41	15,558.27	123,643	.06	.21	25,965.03	41,523.30	
Kuspuk School District	28,942	.17	.52	15,049.84	34,169	.17	.32	10,934.08	25,983.92	
Lake Peninsula School District	0	.22	.57	0.00	34,707	.22	.37	12,841.59	12,841.59	
Lower Kuskokwim Schools	202,328	.16	.51	103,187.28	406,487	.16	.31	126,010.97	229,198.25	
Lower Yukon School District	142,456	.19	.54	76,926.24	215,905	.19	.34	73,407.70	150,333.94	
Matanuska-Susitna Borough School District	292,340	.01	.36	105,242.40	605,266	.01	.16	96,842.56	202,084.96	
Nenana City Public Schools	5,826	.08	.43	2,505.18	8,839	.08	.23	2,032.97	4,538.15	
Nome Public Schools	0	.10	.45	0.00	46,767	.10	.25	11,691.75	11,691.75	
North Slope Borough School District	54,058	.18	.53	28,650.74	86,800	.18	.33	28,644.00	57,294.74	
Northwest Arctic Borough School	78,033	.19	.54	42,137.82	186,235	.19	.34	63,319.90	105,457.72	
Petersburg Public Schools	13,067	.05	.40	5,226.80	27,189	.05	.20	5,437.80	10,664.60	
Saint Mary's School District	7,486	.14	.49	3,668.14	22,678	.14	.29	6,576.62	10,244.76	
Sitka Borough School District	5,028	.04	.39	1,960.92	38,071	.04	.19	7,233.49	9,194.41	
Skagway City Schools	0	.04	.39	0.00	1,606	.04	.19	305.14	305.14	
Southeast Island School District	8,821	.08	.43	3,793.03	11,344	.08	.23	2,609.12	6,402.15	
Southwest Region Schools	0	.16	.51	0.00	70,538	.16	.31	21,866.78	21,866.78	
Unalaska City School District	8,156	.10	.45	3,670.20	12,299	.10	.25	3,074.75	6,744.95	
Valdez City Schools	9,383	.04	.39	3,659.37	20,033	.04	.19	3,806.27	7,465.64	
Yakutat School District	10,023	.08	.43	4,309.89	9,530	.08	.23	2,191.90	6,501.79	
Yukon Koyukuk School District	0	.19	.54	0.00	11,157	.19	.34	3,793.38	3,793.38	
Yupit School District	20,748	.17	.52	10,788.96	43,728	.17	.32	13,992.96	24,781.92	
Mt. Edgecumbe High School	15,137	.04	.39	5,903.43	20,269	.04	.19	3,851.11	9,754.54	
Total	2,101,628			881,051.96	5,622,548			1,165,451.41	2,046,503.37	

Alaska Department of Education & Early Development
 CS SB 213 Fiscal analysis, AS 14.17.425
 Prepared 4-8-10
YEAR 2

Anch. CPI
 EST. 2.9%
 .35 Prior year
 FY12 rate
 is .36

Anch. CPI
 EST. 2.9%
 .15 Prior year
 FY12 rate is
 .16

Program Name	Est. Total Breakfasts Served	FY12		Estimated Breakfast Grant	Est. Total Lunches Served	FY12		Estimated Lunch Grant	Estimated Grant
		Breakfast Differential Adjustment	Adjusted Breakfast Rate			Lunch Differential Adjustment	Adjusted Lunch Rate		
Alaska Gateway Schools	30,544	0.14	.50	15,272.00	39,868	.14	.30	11,960.40	27,232.40
Aleutians East Borough Schools	0	0.23	.59	0.00	13,875	.23	.39	5,411.25	5,411.25
Anchorage School District	632,055	0.00	.36	227,539.80	2,011,126	.00	.16	321,780.16	549,319.96
Annette Island School District	7,391	0.07	.43	3,178.13	19,092	.07	.23	4,391.16	7,569.29
Bering Strait School District	95,565	0.23	.59	56,383.35	197,672	.23	.39	77,092.08	133,475.43
Bristol Bay Borough Schools	2,286	0.11	.47	1,074.42	7,343	.11	.27	1,982.61	3,057.03
Chatham School District	0	0.13	.49	0.00	3,160	.13	.29	916.40	916.40
Copper River School District	0	0.08	.44	0.00	18,084	.08	.24	4,340.16	4,340.16
Cordova Public Schools	8,326	0.05	.41	3,413.66	22,228	.05	.21	4,667.88	8,081.54
Craig City Schools	21,844	0.05	.41	8,956.04	33,816	.05	.21	7,101.36	16,057.40
Delta Greely School District	0	0.06	.42	0.00	42,292	.06	.22	9,304.24	9,304.24
Dillingham City Schools	15,435	0.08	.44	6,791.40	37,386	.08	.24	8,972.64	15,764.04
Fairbanks North Star Borough Schools	203,932	0.02	.38	77,494.16	489,378	.02	.18	88,088.04	165,582.20
Galena City Schools	14,746	0.10	.46	6,783.16	11,368	.10	.26	2,955.68	9,738.84
Haines Borough Schools	12,940	0.04	.40	5,176.00	15,924	.04	.20	3,184.80	8,360.80
Hoonah City Schools	6,236	0.09	.45	2,806.20	9,206	.09	.25	2,301.50	5,107.70
Hydaburg City School District	0	0.11	.47	0.00	5,080	.11	.27	1,371.60	1,371.60
Iditarod Area Schools	11,262	0.20	.56	6,306.72	18,880	.20	.36	6,796.80	13,103.52
Juneau School District	7,082	0.03	.39	2,761.98	121,761	.03	.19	23,134.59	25,896.57
Kake City Schools	3,658	0.10	.46	1,682.68	6,873	.10	.26	1,786.98	3,469.66
Kashunamuit School District	18,581	0.15	.51	9,476.31	33,513	.15	.31	10,389.03	19,865.34
Kenai Peninsula School District	67,077	0.04	.40	26,830.80	334,832	.04	.20	66,966.40	93,797.20
Ketchikan Gateway Schools	2,889	0.04	.40	1,155.60	82,566	.04	.20	16,513.20	17,668.80
Klawock City Schools	0	0.07	.43	0.00	9,965	.07	.23	2,291.95	2,291.95
Kodiak Island Borough Schools	37,947	0.07	.43	16,317.21	123,643	.07	.23	28,437.89	44,755.10
Kuspuk School District	28,942	0.17	.53	15,339.26	34,169	.17	.33	11,275.77	26,615.03
Lake Peninsula School District	0	0.24	.60	0.00	34,707	.24	.40	13,882.80	13,882.80
Lower Kuskokwim Schools	202,328	0.16	.52	105,210.56	406,487	.16	.32	130,075.84	235,286.40
Lower Yukon School District	142,456	0.20	.56	79,775.36	215,905	.20	.36	77,725.80	157,501.16
Matanuska-Susitna Borough School District	292,340	0.02	.38	111,089.20	605,266	.02	.18	108,947.88	220,037.08
Nenana City Public Schools	5,826	0.08	.44	2,563.44	8,839	.08	.24	2,121.36	4,684.80
Nome Public Schools	0	0.11	.47	0.00	46,767	.11	.27	12,627.09	12,627.09
North Slope Borough School District	54,058	0.19	.55	29,731.90	86,800	.19	.35	30,380.00	60,111.90
Northwest Arctic Borough School	78,033	0.20	.56	43,698.48	186,235	.20	.36	67,044.60	110,743.08
Petersburg Public Schools	13,067	0.05	.41	5,357.47	27,189	.05	.21	5,709.69	11,067.16
Saint Mary's School District	7,486	0.15	.51	3,817.86	22,678	.15	.31	7,030.18	10,848.04
Sitka Borough School District	5,028	0.04	.40	2,011.20	38,071	.04	.20	7,614.20	9,625.40
Skagway City Schools	0	0.04	.40	0.00	1,606	.04	.20	321.20	321.20
Southeast Island School District	8,821	0.09	.45	3,969.45	11,344	.09	.25	2,836.00	6,805.45
Southwest Region Schools	0	0.16	.52	0.00	70,538	.16	.32	22,572.16	22,572.16
Unalaska City School District	8,156	0.10	.46	3,751.76	12,299	.10	.26	3,197.74	6,949.50
Valdez City Schools	9,383	0.04	.40	3,753.20	20,033	.04	.20	4,006.60	7,759.80
Yakutat School District	10,023	0.09	.45	4,510.35	9,530	.09	.25	2,382.50	6,892.85
Yukon Koyukuk School District	0	0.20	.56	0.00	11,157	.20	.36	4,016.52	4,016.52
Yupit School District	20,748	0.17	.53	10,996.44	43,728	.17	.33	14,430.24	25,426.68
Mt. Edgecumbe High School	15,137	0.04	.40	6,054.80	20,269	.04	.20	4,053.80	10,108.60
Total	2,101,628			911,030.35	5,622,548			1,244,390.77	2,155,421.12

Alaska Department of Education & Early Development
 CS SB 213 Fiscal analysis, AS 14.17.425
 Prepared 4-8-10

Anch. CPI
 EST. 2.9%
 .36 Prior year

Anch. CPI
 EST. 2.9%
 .16 Prior year

YEAR 3

FY12 rate

FY12 rate is

FY13

is .37

FY13

.17

FY13

Program Name	Est. Total Breakfasts Served	Breakfast Differential Adjustment	Adjusted Breakfast Rate	Estimated Breakfast Grant	Est. Total Lunches Served	Lunch Differential Adjustment	Adjusted Lunch Rate	Estimated Lunch Grant	Estimated Grant
Alaska Gateway Schools	30,544	0.15	.52	15,882.88	39,868	.15	.32	12,757.76	28,640.64
Aleutians East Borough Schools	0	0.25	.62	0.00	13,875	.25	.42	5,827.50	5,827.50
Anchorage School District	632,055	0.00	.37	233,860.35	2,011,126	.00	.17	341,891.42	575,751.77
Annette Island School District	7,391	0.08	.45	3,325.95	19,092	.08	.25	4,773.00	8,098.95
Bering Strait School District	95,565	0.25	.62	59,250.30	197,672	.25	.42	83,022.24	142,272.54
Bristol Bay Borough Schools	2,286	0.12	.49	1,120.14	7,343	.12	.29	2,129.47	3,249.61
Chatham School District	0	0.14	.51	0.00	3,160	.14	.31	979.60	979.60
Copper River School District	0	0.08	.45	0.00	18,084	.08	.25	4,521.00	4,521.00
Cordova Public Schools	8,326	0.06	.43	3,580.18	22,228	.06	.23	5,112.44	8,692.62
Craig City Schools	21,844	0.05	.42	9,174.48	33,816	.05	.22	7,439.52	16,614.00
Delta Greely School District	0	0.06	.43	0.00	42,292	.06	.23	9,727.16	9,727.16
Dillingham City Schools	15,435	0.09	.46	7,100.10	37,386	.09	.26	9,720.36	16,820.46
Fairbanks North Star Borough Schools	203,932	0.02	.39	79,533.48	489,378	.02	.19	92,981.82	172,515.30
Galena City Schools	14,746	0.10	.47	6,930.62	11,368	.10	.27	3,069.36	9,999.98
Haines Borough Schools	12,940	0.05	.42	5,434.80	15,924	.05	.22	3,503.28	8,938.08
Hoonah City Schools	6,236	0.10	.47	2,930.92	9,206	.10	.27	2,485.62	5,416.54
Hydaburg City School District	0	0.13	.50	0.00	5,080	.13	.30	1,524.00	1,524.00
Iditarod Area Schools	11,262	0.21	.58	6,531.96	18,880	.21	.38	7,174.40	13,706.36
Juneau School District	7,082	0.04	.41	2,903.62	121,761	.04	.21	25,569.81	28,473.43
Kake City Schools	3,658	0.11	.48	1,755.84	6,873	.11	.28	1,924.44	3,680.28
Kashunamuit School District	18,581	0.15	.52	9,662.12	33,513	.15	.32	10,724.16	20,386.28
Kenai Peninsula School District	67,077	0.04	.41	27,501.57	334,832	.04	.21	70,314.72	97,816.29
Ketchikan Gateway Schools	2,889	0.04	.41	1,184.49	82,566	.04	.21	17,338.86	18,523.35
Klawock City Schools	0	0.08	.45	0.00	9,965	.08	.25	2,491.25	2,491.25
Kodiak Island Borough Schools	37,947	0.07	.44	16,696.68	123,643	.07	.24	29,674.32	46,371.00
Kuspuk School District	28,942	0.18	.55	15,918.10	34,169	.18	.35	11,959.15	27,877.25
Lake Peninsula School District	0	0.25	.62	0.00	34,707	.25	.42	14,576.94	14,576.94
Lower Kuskokwim Schools	202,328	0.17	.54	109,257.12	406,487	.17	.34	138,205.58	247,462.70
Lower Yukon School District	142,456	0.22	.59	84,049.04	215,905	.22	.39	84,202.95	168,251.99
Matanuska-Susitna Borough School District	292,340	0.02	.39	114,012.60	605,266	.02	.19	115,000.54	229,013.14
Nenana City Public Schools	5,826	0.08	.45	2,621.70	8,839	.08	.25	2,209.75	4,831.45
Nome Public Schools	0	0.11	.48	0.00	46,767	.11	.28	13,094.76	13,094.76
North Slope Borough School District	54,058	0.20	.57	30,813.06	86,800	.20	.37	32,116.00	62,929.06
Northwest Arctic Borough School	78,033	0.21	.58	45,259.14	186,235	.21	.38	70,769.30	116,028.44
Petersburg Public Schools	13,067	0.06	.43	5,618.81	27,189	.06	.23	6,253.47	11,872.28
Saint Mary's School District	7,486	0.16	.53	3,967.58	22,678	.16	.33	7,483.74	11,451.32
Sitka Borough School District	5,028	0.05	.42	2,111.76	38,071	.05	.22	8,375.62	10,487.38
Skagway City Schools	0	0.04	.41	0.00	1,606	.04	.21	337.26	337.26
Southeast Island School District	8,821	0.10	.47	4,145.87	11,344	.10	.27	3,062.88	7,208.75
Southwest Region Schools	0	0.17	.54	0.00	70,538	.17	.34	23,982.92	23,982.92
Unalaska City School District	8,156	0.11	.48	3,914.88	12,299	.11	.28	3,443.72	7,358.60
Valdez City Schools	9,383	0.04	.41	3,847.03	20,033	.04	.21	4,206.93	8,053.96
Yakutat School District	10,023	0.10	.47	4,710.81	9,530	.10	.27	2,573.10	7,283.91
Yukon Koyukuk School District	0	0.21	.58	0.00	11,157	.21	.38	4,239.66	4,239.66
Yupiiit School District	20,748	0.18	.55	11,411.40	43,728	.18	.35	15,304.80	26,716.20
Mt. Edgecumbe High School	15,137	0.05	.42	6,357.54	20,269	.05	.22	4,459.18	10,816.72
Total	2,101,628			942,376.92	5,622,548			1,322,535.76	2,264,912.68

Alaska Department of Education & Early Development
 CS SB 213 Fiscal analysis, AS 14.17.425
 Prepared 4-8-10
YEAR 4

Anch. CPI
 EST. 2.9%
 .37 Prior year
 FY12 rate
 is .38

Anch. CPI
 EST. 2.9%
 .17 Prior year
 FY12 rate is
 .18

Program Name	Est. Total Breakfasts Served	FY14			Estimated Breakfast Grant	Est. Total Lunches Served	FY14		Estimated Lunch Grant	Estimated Grant
		Breakfast Differential Adjustment	Adjusted Breakfast Rate	Lunch Differential Adjustment			Adjusted Lunch Rate			
Alaska Gateway Schools	30,544	0.15	.53	16,188.32	39,868	.15	.33	13,156.44	29,344.76	
Aleutians East Borough Schools	0	0.25	.63	0.00	13,875	.25	.43	5,966.25	5,966.25	
Anchorage School District	632,055	0.00	.38	240,180.90	2,011,126	.00	.18	362,002.68	602,183.58	
Annette Island School District	7,391	0.08	.46	3,399.86	19,092	.08	.26	4,963.92	8,363.78	
Bering Strait School District	95,565	0.25	.63	60,205.95	197,672	.25	.43	84,998.96	145,204.91	
Bristol Bay Borough Schools	2,286	0.12	.50	1,143.00	7,343	.12	.30	2,202.90	3,345.90	
Chatham School District	0	0.14	.52	0.00	3,160	.14	.32	1,011.20	1,011.20	
Copper River School District	0	0.08	.46	0.00	18,084	.08	.26	4,701.84	4,701.84	
Cordova Public Schools	8,326	0.06	.44	3,663.44	22,228	.06	.24	5,334.72	8,998.16	
Craig City Schools	21,844	0.05	.43	9,392.92	33,816	.05	.23	7,777.68	17,170.60	
Delta Greely School District	0	0.06	.44	0.00	42,292	.06	.24	10,150.08	10,150.08	
Dillingham City Schools	15,435	0.09	.47	7,254.45	37,386	.09	.27	10,094.22	17,348.67	
Fairbanks North Star Borough Schools	203,932	0.02	.40	81,572.80	489,378	.02	.20	97,875.60	179,448.40	
Galena City Schools	14,746	0.10	.48	7,078.08	11,368	.10	.28	3,183.04	10,261.12	
Haines Borough Schools	12,940	0.05	.43	5,564.20	15,924	.05	.23	3,662.52	9,226.72	
Hoonah City Schools	6,236	0.10	.48	2,993.28	9,206	.10	.28	2,577.68	5,570.96	
Hydaburg City School District	0	0.13	.51	0.00	5,080	.13	.31	1,574.80	1,574.80	
Iditarod Area Schools	11,262	0.21	.59	6,644.58	18,880	.21	.39	7,363.20	14,007.78	
Juneau School District	7,082	0.04	.42	2,974.44	121,761	.04	.22	26,787.42	29,761.86	
Kake City Schools	3,658	0.11	.49	1,792.42	6,873	.11	.29	1,993.17	3,785.59	
Kashunamuit School District	18,581	0.15	.53	9,847.93	33,513	.15	.33	11,059.29	20,907.22	
Kenai Peninsula School District	67,077	0.04	.42	28,172.34	334,832	.04	.22	73,663.04	101,835.38	
Ketchikan Gateway Schools	2,889	0.04	.42	1,213.38	82,566	.04	.22	18,164.52	19,377.90	
Klawock City Schools	0	0.08	.46	0.00	9,965	.08	.26	2,590.90	2,590.90	
Kodiak Island Borough Schools	37,947	0.07	.45	17,076.15	123,643	.07	.25	30,910.75	47,986.90	
Kuspuk School District	28,942	0.18	.56	16,207.52	34,169	.18	.36	12,300.84	28,508.36	
Lake Peninsula School District	0	0.25	.63	0.00	34,707	.25	.43	14,924.01	14,924.01	
Lower Kuskokwim Schools	202,328	0.17	.55	111,280.40	406,487	.17	.35	142,270.45	253,550.85	
Lower Yukon School District	142,456	0.22	.60	85,473.60	215,905	.22	.40	86,362.00	171,835.60	
Matanuska-Susitna Borough School District	292,340	0.02	.40	116,936.00	605,266	.02	.20	121,053.20	237,989.20	
Nenana City Public Schools	5,826	0.08	.46	2,679.96	8,839	.08	.26	2,298.14	4,978.10	
Nome Public Schools	0	0.11	.49	0.00	46,767	.11	.29	13,562.43	13,562.43	
North Slope Borough School District	54,058	0.20	.58	31,353.64	86,800	.20	.38	32,984.00	64,337.64	
Northwest Arctic Borough School	78,033	0.21	.59	46,039.47	186,235	.21	.39	72,631.65	118,671.12	
Petersburg Public Schools	13,067	0.06	.44	5,749.48	27,189	.06	.24	6,525.36	12,274.84	
Saint Mary's School District	7,486	0.16	.54	4,042.44	22,678	.16	.34	7,710.52	11,752.96	
Sitka Borough School District	5,028	0.05	.43	2,162.04	38,071	.05	.23	8,756.33	10,918.37	
Skagway City Schools	0	0.04	.42	0.00	1,606	.04	.22	353.32	353.32	
Southeast Island School District	8,821	0.10	.48	4,234.08	11,344	.10	.28	3,176.32	7,410.40	
Southwest Region Schools	0	0.17	.55	0.00	70,538	.17	.35	24,688.30	24,688.30	
Unalaska City School District	8,156	0.11	.49	3,996.44	12,299	.11	.29	3,566.71	7,563.15	
Valdez City Schools	9,383	0.04	.42	3,940.86	20,033	.04	.22	4,407.26	8,348.12	
Yakutat School District	10,023	0.10	.48	4,811.04	9,530	.10	.28	2,668.40	7,479.44	
Yukon Koyukuk School District	0	0.21	.59	0.00	11,157	.21	.39	4,351.23	4,351.23	
Yupiiit School District	20,748	0.18	.56	11,618.88	43,728	.18	.36	15,742.08	27,360.96	
Mt. Edgecumbe High School	15,137	0.05	.43	6,508.91	20,269	.05	.23	4,661.87	11,170.78	
Total	2,101,628			963,393.20	5,622,548			1,378,761.24	2,342,154.44	

Alaska Department of Education & Early Development
 CS SB 213 Fiscal analysis, AS 14.17.425
 Prepared 4-8-10
YEAR 5

Anch. CPI
 EST. 2.9%
 .38 Prior year
 FY12 rate
 is .39

Anch. CPI
 EST. 2.9%
 .18 Prior year
 FY12 rate is
 .19

Program Name	Est. Total Breakfasts Served	FY15		Estimated Breakfast Grant	Est. Total Lunches Served	FY15		Estimated Lunch Grant	Estimated Grant
		Breakfast Differential Adjustment	Adjusted Breakfast Rate			Lunch Differential Adjustment	Adjusted Lunch Rate		
Alaska Gateway Schools	30,544	0.15	.54	16,493.76	39,868	.15	.34	13,555.12	30,048.88
Aleutians East Borough Schools	0	0.25	.64	0.00	13,875	.25	.44	6,105.00	6,105.00
Anchorage School District	632,055	0.00	.39	246,501.45	2,011,126	.00	.19	382,113.94	628,615.39
Annette Island School District	7,391	0.08	.47	3,473.77	19,092	.08	.27	5,154.84	8,628.61
Bering Strait School District	95,565	0.25	.64	61,161.60	197,672	.25	.44	86,975.68	148,137.28
Bristol Bay Borough Schools	2,286	0.12	.51	1,165.86	7,343	.12	.31	2,276.33	3,442.19
Chatham School District	0	0.14	.53	0.00	3,160	.14	.33	1,042.80	1,042.80
Copper River School District	0	0.08	.47	0.00	18,084	.08	.27	4,882.68	4,882.68
Cordova Public Schools	8,326	0.06	.45	3,746.70	22,228	.06	.25	5,557.00	9,303.70
Craig City Schools	21,844	0.05	.44	9,611.36	33,816	.05	.24	8,115.84	17,727.20
Delta Greely School District	0	0.06	.45	0.00	42,292	.06	.25	10,573.00	10,573.00
Dillingham City Schools	15,435	0.09	.48	7,408.80	37,386	.09	.28	10,468.08	17,876.88
Fairbanks North Star Borough Schools	203,932	0.02	.41	83,612.12	489,378	.02	.21	102,769.38	186,381.50
Galena City Schools	14,746	0.10	.49	7,225.54	11,368	.10	.29	3,296.72	10,522.26
Haines Borough Schools	12,940	0.05	.44	5,693.60	15,924	.05	.24	3,821.76	9,515.36
Hoonah City Schools	6,236	0.10	.49	3,055.64	9,206	.10	.29	2,669.74	5,725.38
Hydaburg City School District	0	0.13	.52	0.00	5,080	.13	.32	1,625.60	1,625.60
Iditarod Area Schools	11,262	0.21	.60	6,757.20	18,880	.21	.40	7,552.00	14,309.20
Juneau School District	7,082	0.04	.43	3,045.26	121,761	.04	.23	28,005.03	31,050.29
Kake City Schools	3,658	0.11	.50	1,829.00	6,873	.11	.30	2,061.90	3,890.90
Kashunamuit School District	18,581	0.15	.54	10,033.74	33,513	.15	.34	11,394.42	21,428.16
Kenai Peninsula School District	67,077	0.04	.43	28,843.11	334,832	.04	.23	77,011.36	105,854.47
Ketchikan Gateway Schools	2,889	0.04	.43	1,242.27	82,566	.04	.23	18,990.18	20,232.45
Klawock City Schools	0	0.08	.47	0.00	9,965	.08	.27	2,690.55	2,690.55
Kodiak Island Borough Schools	37,947	0.07	.46	17,455.62	123,643	.07	.26	32,147.18	49,602.80
Kuspuk School District	28,942	0.18	.57	16,496.94	34,169	.18	.37	12,642.53	29,139.47
Lake Peninsula School District	0	0.25	.64	0.00	34,707	.25	.44	15,271.08	15,271.08
Lower Kuskokwim Schools	202,328	0.17	.56	113,303.68	406,487	.17	.36	146,335.32	259,639.00
Lower Yukon School District	142,456	0.22	.61	86,898.16	215,905	.22	.41	88,521.05	175,419.21
Matanuska-Susitna Borough School District	292,340	0.02	.41	119,859.40	605,266	.02	.21	127,105.86	246,965.26
Nenana City Public Schools	5,826	0.08	.47	2,738.22	8,839	.08	.27	2,386.53	5,124.75
Nome Public Schools	0	0.11	.50	0.00	46,767	.11	.30	14,030.10	14,030.10
North Slope Borough School District	54,058	0.20	.59	31,894.22	86,800	.20	.39	33,852.00	65,746.22
Northwest Arctic Borough School	78,033	0.21	.60	46,819.80	186,235	.21	.40	74,494.00	121,313.80
Petersburg Public Schools	13,067	0.06	.45	5,880.15	27,189	.06	.25	6,797.25	12,677.40
Saint Mary's School District	7,486	0.16	.55	4,117.30	22,678	.16	.35	7,937.30	12,054.60
Sitka Borough School District	5,028	0.05	.44	2,212.32	38,071	.05	.24	9,137.04	11,349.36
Skagway City Schools	0	0.04	.43	0.00	1,606	.04	.23	369.38	369.38
Southeast Island School District	8,821	0.10	.49	4,322.29	11,344	.10	.29	3,289.76	7,612.05
Southwest Region Schools	0	0.17	.56	0.00	70,538	.17	.36	25,393.68	25,393.68
Unalaska City School District	8,156	0.11	.50	4,078.00	12,299	.11	.30	3,689.70	7,767.70
Valdez City Schools	9,383	0.04	.43	4,034.69	20,033	.04	.23	4,607.59	8,642.28
Yakutat School District	10,023	0.10	.49	4,911.27	9,530	.10	.29	2,763.70	7,674.97
Yukon Koyukuk School District	0	0.21	.60	0.00	11,157	.21	.40	4,462.80	4,462.80
Yupit School District	20,748	0.18	.57	11,826.36	43,728	.18	.37	16,179.36	28,005.72
Mt. Edgecumbe High School	15,137	0.05	.44	6,660.28	20,269	.05	.24	4,864.56	11,524.84
Total	2,101,628			984,409.48	5,622,548			1,434,986.72	2,419,396.20

Alaska Department of Education & Early Development
 CS SB 213 Fiscal analysis, AS 14.17.425
 Prepared 4-8-10
YEAR 6

Anch. CPI
 EST. 2.9%
 .39 Prior year
 FY12 rate
 is .40

Anch. CPI
 EST. 2.9%
 .19 Prior year
 FY12 rate is
 .20

Program Name	Est. Total Breakfasts Served	FY16		Estimated Breakfast Grant	FY16		Estimated Lunch Grant	Estimated Grant	
		Breakfast Differential Adjustment	Adjusted Breakfast Rate		Lunch Differential Adjustment	Adjusted Lunch Rate			
Alaska Gateway Schools	30,544	0.15	.55	16,799.20	39,868	.15	.35	13,953.80	30,753.00
Aleutians East Borough Schools	0	0.25	.65	0.00	13,875	.25	.45	6,243.75	6,243.75
Anchorage School District	632,055	0.00	.40	252,822.00	2,011,126	.00	.20	402,225.20	655,047.20
Annette Island School District	7,391	0.08	.48	3,547.68	19,092	.08	.28	5,345.76	8,893.44
Bering Strait School District	95,565	0.25	.65	62,117.25	197,672	.25	.45	88,952.40	151,069.65
Bristol Bay Borough Schools	2,286	0.12	.52	1,188.72	7,343	.12	.32	2,349.76	3,538.48
Chatham School District	0	0.14	.54	0.00	3,160	.14	.34	1,074.40	1,074.40
Copper River School District	0	0.08	.48	0.00	18,084	.08	.28	5,063.52	5,063.52
Cordova Public Schools	8,326	0.06	.46	3,829.96	22,228	.06	.26	5,779.28	9,609.24
Craig City Schools	21,844	0.05	.45	9,829.80	33,816	.05	.25	8,454.00	18,283.80
Delta Greely School District	0	0.06	.46	0.00	42,292	.06	.26	10,995.92	10,995.92
Dillingham City Schools	15,435	0.09	.49	7,563.15	37,386	.09	.29	10,841.94	18,405.09
Fairbanks North Star Borough Schools	203,932	0.02	.42	85,651.44	489,378	.02	.22	107,663.16	193,314.60
Galena City Schools	14,746	0.10	.50	7,373.00	11,368	.10	.30	3,410.40	10,783.40
Haines Borough Schools	12,940	0.05	.45	5,823.00	15,924	.05	.25	3,981.00	9,804.00
Hoonah City Schools	6,236	0.10	.50	3,118.00	9,206	.10	.30	2,761.80	5,879.80
Hydaburg City School District	0	0.13	.53	0.00	5,080	.13	.33	1,676.40	1,676.40
Iditarod Area Schools	11,262	0.21	.61	6,869.82	18,880	.21	.41	7,740.80	14,610.62
Juneau School District	7,082	0.04	.44	3,116.08	121,761	.04	.24	29,222.64	32,338.72
Kake City Schools	3,658	0.11	.51	1,865.58	6,873	.11	.31	2,130.63	3,996.21
Kashunamuit School District	18,581	0.15	.55	10,219.55	33,513	.15	.35	11,729.55	21,949.10
Kenai Peninsula School District	67,077	0.04	.44	29,513.88	334,832	.04	.24	80,359.68	109,873.56
Ketchikan Gateway Schools	2,889	0.04	.44	1,271.16	82,566	.04	.24	19,815.84	21,087.00
Klawock City Schools	0	0.08	.48	0.00	9,965	.08	.28	2,790.20	2,790.20
Kodiak Island Borough Schools	37,947	0.07	.47	17,835.09	123,643	.07	.27	33,383.61	51,218.70
Kuspuk School District	28,942	0.18	.58	16,786.36	34,169	.18	.38	12,984.22	29,770.58
Lake Peninsula School District	0	0.25	.65	0.00	34,707	.25	.45	15,618.15	15,618.15
Lower Kuskokwim Schools	202,328	0.17	.57	115,326.96	406,487	.17	.37	150,400.19	265,727.15
Lower Yukon School District	142,456	0.22	.62	88,322.72	215,905	.22	.42	90,680.10	179,002.82
Matanuska-Susitna Borough School District	292,340	0.02	.42	122,782.80	605,266	.02	.22	133,158.52	255,941.32
Nenana City Public Schools	5,826	0.08	.48	2,796.48	8,839	.08	.28	2,474.92	5,271.40
Nome Public Schools	0	0.11	.51	0.00	46,767	.11	.31	14,497.77	14,497.77
North Slope Borough School District	54,058	0.20	.60	32,434.80	86,800	.20	.40	34,720.00	67,154.80
Northwest Arctic Borough School	78,033	0.21	.61	47,600.13	186,235	.21	.41	76,356.35	123,956.48
Petersburg Public Schools	13,067	0.06	.46	6,010.82	27,189	.06	.26	7,069.14	13,079.96
Saint Mary's School District	7,486	0.16	.56	4,192.16	22,678	.16	.36	8,164.08	12,356.24
Sitka Borough School District	5,028	0.05	.45	2,262.60	38,071	.05	.25	9,517.75	11,780.35
Skagway City Schools	0	0.04	.44	0.00	1,606	.04	.24	385.44	385.44
Southeast Island School District	8,821	0.10	.50	4,410.50	11,344	.10	.30	3,403.20	7,813.70
Southwest Region Schools	0	0.17	.57	0.00	70,538	.17	.37	26,099.06	26,099.06
Unalaska City School District	8,156	0.11	.51	4,159.56	12,299	.11	.31	3,812.69	7,972.25
Valdez City Schools	9,383	0.04	.44	4,128.52	20,033	.04	.24	4,807.92	8,936.44
Yakutat School District	10,023	0.10	.50	5,011.50	9,530	.10	.30	2,859.00	7,870.50
Yukon Koyukuk School District	0	0.21	.61	0.00	11,157	.21	.41	4,574.37	4,574.37
Yupit School District	20,748	0.18	.58	12,033.84	43,728	.18	.38	16,616.64	28,650.48
Mt. Edgecumbe High School	15,137	0.05	.45	6,811.65	20,269	.05	.25	5,067.25	11,878.90
Total	2,101,628			1,005,425.76	5,622,548			1,491,212.20	2,496,637.96