

FISCAL NOTE

STATE OF ALASKA cost # codes
 2012 LEGISLATIVE SESSION

Bill Version HCS CSSB 182(FIN)
 Fiscal Note Number 6
 Publish Date 4/14/12 (H)

Identifier (file name) SB182CS(FIN)-EED-TLS-4-13-12 Dept. Affected Education & Early Development
 Title "An Act amending the amount of state funding provided to school districts for pupil transportation." Appropriation Teaching & Learning Support
 Allocation Early Learning Coordination
 Sponsor Senate Education
 Requester House Finance Committee OMB Component Number 2912

Expenditures/Revenues (Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates					
			FY13	FY14	FY15	FY16	FY17	FY18
OPERATING EXPENDITURES								
Personal Services	119.5		119.5	119.5				
Travel	12.0		12.0	12.0				
Services	8.5		8.5	8.5				
Commodities	2.5		2.5	2.5				
Capital Outlay								
Grants, Benefits	3,760.0		3,760.0	3,760.0				
Miscellaneous								
TOTAL OPERATING	3,902.5	0.0	3,902.5	3,902.5	0.0	0.0	0.0	0.0

FUND SOURCE (Thousands of Dollars)

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
1002 Federal Receipts							
1003 GF Match							
1004 GF	3,902.5		3,902.5	3,902.5			
1005 GF/Prgm (DGF)							
1037 GF/MH (UGF)							
1178 temp code (UGF)							
TOTAL	3,902.5	0.0	3,902.5	3,902.5	0.0	0.0	0.0

POSITIONS

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Full-time	1.0		1	1			
Part-time							
Temporary							

CHANGE IN REVENUES

Estimated SUPPLEMENTAL (FY12) operating costs _____ (separate supplemental appropriation required)
 (discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs _____ (separate capital appropriation required)
 (discuss reasons and fund source(s) in analysis section)

Why this fiscal note differs from previous version (if initial version, please note as such)

FY13 FN form. Updated to reflect the provisions of HB49 Parents As Teachers that were added into SB182. This fiscal note reflects the costs of the Parents As Teachers program.

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 Approved by Mike Hanley
Commissioner

Phone 465-2857
 Date/Time 4/13/12 8:00 PM
 Date 4/13/2012

Analysis

This bill establishes a statewide parents as teachers program for children who are under 5 years of age. The department is charged with developing and entering into local partnerships to implement the program.

Annual costs were determined as follows:

53,000 children ÷ 1.34 average Pre-K per household = 39,552 families
39,552 families x 4.4% qualifying families = 1,740 families
1,740 families - 800 Federally funded families = 940 families
940 families x \$4,000 = \$3,760,000 Total Grant.

In addition to the grant the department will need to hire one position to oversee and service this program.

Education Specialist II = \$119,531

Travel = \$12,000

Contractual Services costs allocated to position counts for centralized services = \$8,500

Supplies to support general office activities of the program = \$2,500

The legislation includes a requirement for a report to the legislature on or before January 15, 2015.

The program will sunset at the end of FY2015.