

# Fiscal Note

State of Alaska  
2012 Legislative Session

Fiscal Note Number: 9  
Bill Version: HCS CSSB 182(FIN)  
(H) Publish Date: 4/30/12

Identifier: SB182CS(FIN)-EED-TLS  
Title: PUPIL TRANSPORTATION FUNDING  
Sponsor: EDUCATION  
Requester: House Finance Committee

Department: Department of Education and Early Development  
Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination  
OMB Component Number: 2912

## Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2013 Appropriation Requested	Included in Governor's FY2013 Request	Out-Year Cost Estimates					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>OPERATING EXPENDITURES</b>								
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	3,210.0		3,210.0	3,210.0				
Miscellaneous								
<b>Total Operating</b>	<b>3,352.5</b>	<b>0.0</b>	<b>3,352.5</b>	<b>3,352.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Source (Operating Only)

1004 Gen Fund	3,352.5		3,352.5	3,352.5				
<b>Total</b>	<b>3,352.5</b>	<b>0.0</b>	<b>3,352.5</b>	<b>3,352.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Positions

Full-time	1.0		1.0	1.0				
Part-time								
Temporary								

<b>Change in Revenues</b>								
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Estimated SUPPLEMENTAL (FY2012) cost: 0.0

Estimated CAPITAL (FY2013) cost:

## Reason For Change:

CC: Remove base funding of \$550.0 (\$300.0 in FY12 plus \$250.0 added in FY13 operating budget conference committee).

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.

## 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 &#61624; 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.

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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.