HOUSE FINANCE AND CLAIMS
EXHIBIT NO. 2
DATE 3-29-05
BILL NO. HB363

Legislative Fiscal Division

03/23/05

Legislative Changes in OPI for the 2007 Biennium - House Floor

OPI Agency		Biennial Impact Compared to FY04 Millions
General Fund		
1a Indian Education for All Curriculum Development (4 FTE)	$	2.311
1b Indian Education For All (HB 791 - Juneau)	$	6.100
2 Student Education Information Data System (4 FTE)	$	2.826
3 Curiculum Specialists - Reading & Math - (2 FTE)	$	0.348
4 Other OPI	$	0.730
Total General Fund	$	12.315
5 Federal Monies (5.3 FTE)	$	6.106
6 State Special	$	0.048
Total OPI Agency	$	18.469

Distribution to Schools		
General Fund		
1 Base Aid Increase $250 per ANB Elementary, $50 per ANB High School FY06, Three Year Averaging Both years, Inflation Both Years	$	60.522
2 Special Education	$	8.119
3 School Facilities	$	4.257
4 Indian Education For All	$	1.100
5 Other Distribution to Schools (HB 124 Bl Grants, Vo-Ed, Gifted & Talent)	$	3.386
Total General Fund	$	77.384
6 Federal Increases	$	35.616
Total Distribution to Schools	$	113.000
Total OPI	$	131.469

HB 63 Financial Impacts on State General Fund

	FY 2006	FY 2007	Biennium
1 **Addition of SB 177 - HB 2**			
- $250/ANB Elementary, $50 per ANB High school, Three Year Averaging	$ 30,659,683	$ 32,817,987	$ 63,477,670
2 **Addition of SB 147 - Retirement GTB**	3,945,509	4,205,369	8,150,878
3 **Allow Elementary/High School Sharing of Cash Reappropriated**	-	2,000,000	2,000,000
Total Impact of HB 63	$ 34,605,192	$ 39,023,356	$ 73,628,548

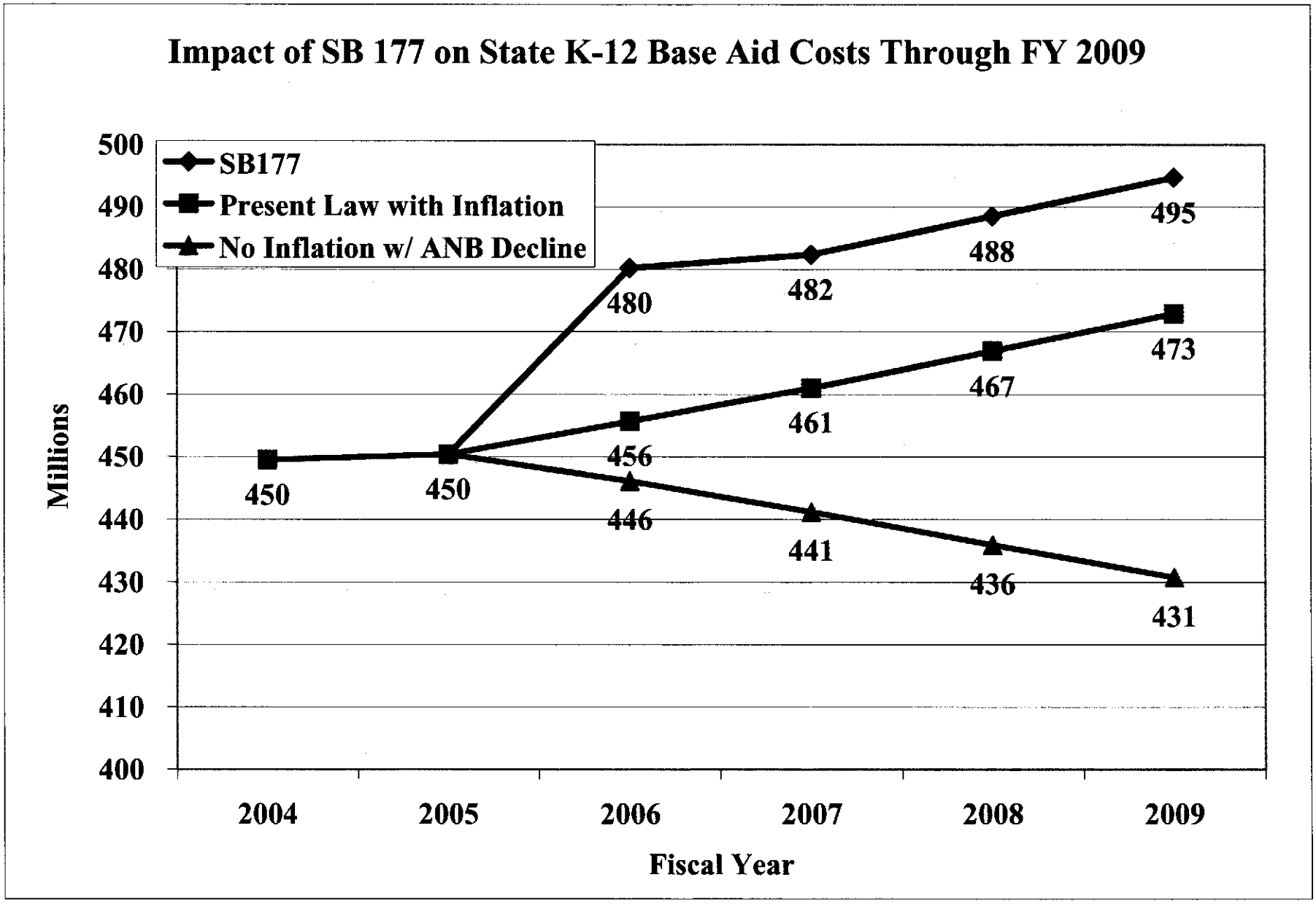
Fiscal Note on SB 177

	FY 2006	FY 2007	Biennium
Base Aid With SB 177	$ 477,080,000	$ 480,520,000	$ 957,600,000
Base Aid Before Inflation, with ANB Decline	446,349,950	441,220,232	887,570,182
Difference	$ 30,730,050	$ 39,299,768	$ 70,029,818

The Fiscal Note to SB 177 measures increase in Base Aid Costs from what they would have been in FY2006 and FY2007 without inflation and with ANB decline. Also the Fiscal Note does not include the impact on Base Aid of the $5 million biennal increase in Special Ed.

What's In HB 2

SB 177	FY 2006	FY 2007	Biennium
General Fund Base Aid (includes Three Year Averaging)	431,042,296	434,057,698	865,099,994
Guarantee Account Base Aid	49,163,989	48,306,891	97,470,880
Total Base Aid With SB 177	$ 480,206,285	$ 482,364,589	$ 962,570,874
FY04 Base Budget for Base Aid	449,546,602	449,546,602	899,093,204
Difference	30,659,683	32,817,987	63,477,670
Increase in I&I in Guarantee Account relative to FY04	1,906,230	1,049,132	2,955,362
Net General Fund Base Aid relative to FY04	$ 28,753,453	$ 31,768,855	$ 60,522,308


Impact of SB 177 on State K-12 Base Aid Costs Through FY 2009
SB177
Present Law with Inflation
No Inflation w/ ANB Decline
Millions
500
490
480
470
460
450
440
430
420
410
400
450
450
480
482
488
495
456
461
467
473
446
441
436
431
2004
2005
2006
2007
2008
2009
Fiscal Year