

**The Department of Education & Early Development**  
**July 30, 2007**  
**Transmittal of Task Force Data Request**

---

The following documents are in PDF format and attached:

- INTENSIVE COUNT COST

This spreadsheet presents the current FY2008 projected intensive student count per district and the current state cost through the foundation program at 5X Base Student Allocation (BSA). The spreadsheet projects state cost at increments of 7X, 9X, 11X, 13X and 15X.

- FY98 – FY07 Pupil Transportation Annual Costs

The Chart on the first page presents FY98 – FY2007 statewide costs for pupil transportation. These costs are funded through a separate pupil transportation appropriation. The data on page two presents the FY2006 state cost by school district and the FY2006 actual expenditures as reported in audited financial statements. The year ended June 30, 2006 is the most recent audited data available. FY2007 audited data will be available upon compilation after the November 15 submittal deadline.

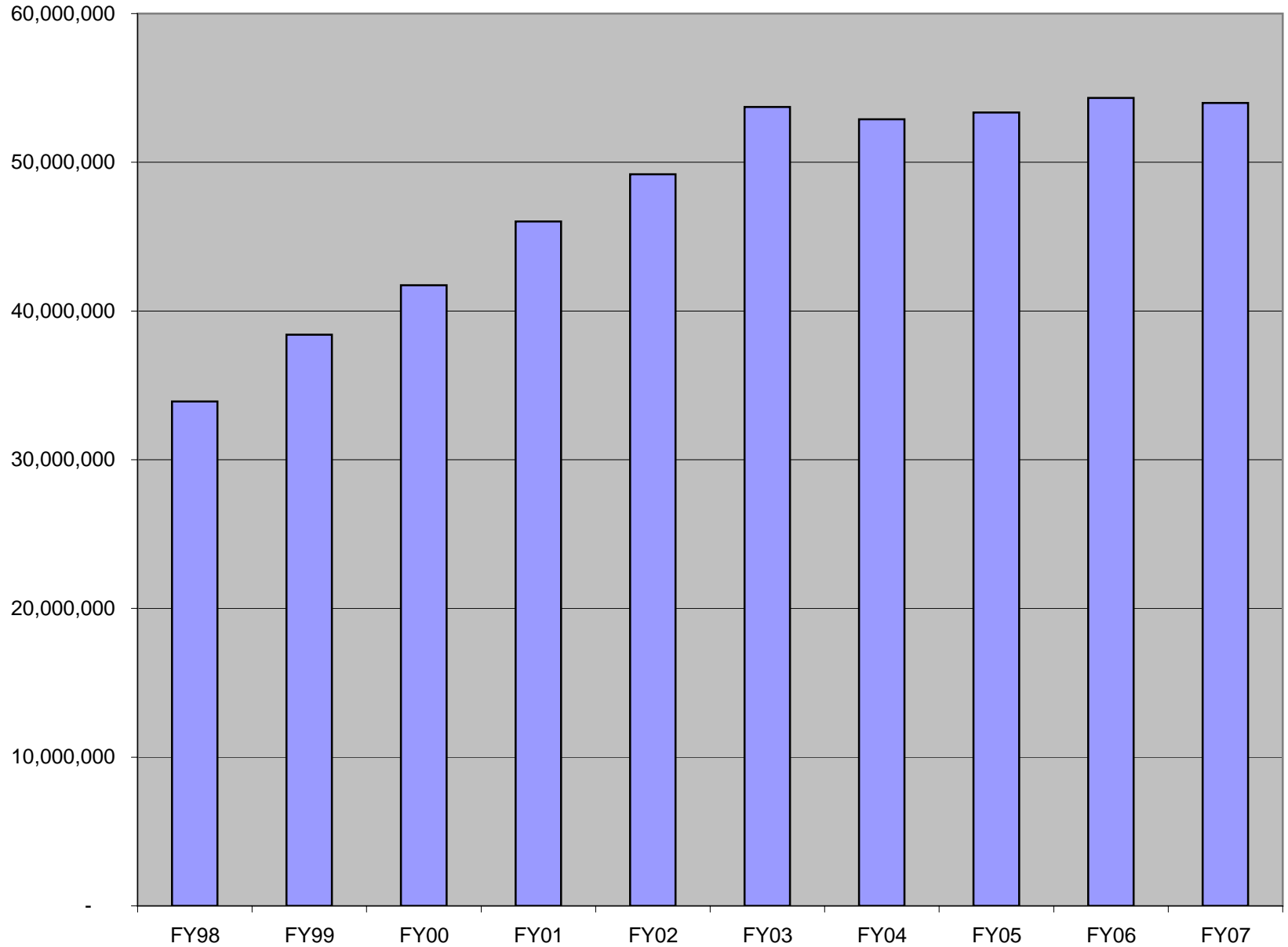
---

**INTENSIVE COUNT COST**

School District	FY08 Projected Intensive Count	Current Intensive Count x5	Intensive Count x7	Intensive Count x9	Intensive Count x11	Intensive Count x13	Intensive Count x14	Intensive Count x15
Alaska Gateway	6	\$ 161,400	\$ 225,960	\$ 290,520	\$ 355,080	\$ 419,640	\$ 451,920	\$ 484,200
Aleutian Region	0	-	-	-	-	-	-	-
Aleutians East Borough	0	-	-	-	-	-	-	-
Anchorage	680	18,292,000	25,608,800	32,925,600	40,242,400	47,559,200	51,217,600	54,876,000
Annette Island	4	107,600	150,640	193,680	236,720	279,760	301,280	322,800
Bering Strait	17	457,300	640,220	823,140	1,006,060	1,188,980	1,280,440	1,371,900
Bristol Bay Borough	3	80,700	112,980	145,260	177,540	209,820	225,960	242,100
Chatham	3	80,700	112,980	145,260	177,540	209,820	225,960	242,100
Chugach	0	-	-	-	-	-	-	-
Copper River	10	269,000	376,600	484,200	591,800	699,400	753,200	807,000
Cordova	6	161,400	225,960	290,520	355,080	419,640	451,920	484,200
Craig	10	269,000	376,600	484,200	591,800	699,400	753,200	807,000
Delta/Greely	8	215,200	301,280	387,360	473,440	559,520	602,560	645,600
Denali Borough	3	80,700	112,980	145,260	177,540	209,820	225,960	242,100
Dillingham	8	215,200	301,280	387,360	473,440	559,520	602,560	645,600
Fairbanks N. Star Borough	262	7,047,800	9,866,920	12,686,040	15,505,160	18,324,280	19,733,840	21,143,400
Galena	1	26,900	37,660	48,420	59,180	69,940	75,320	80,700
Haines Borough	5	134,500	188,300	242,100	295,900	349,700	376,600	403,500
Hoonah	4	107,600	150,640	193,680	236,720	279,760	301,280	322,800
Hydaburg	1	26,900	37,660	48,420	59,180	69,940	75,320	80,700
Iditarod Area	0	-	-	-	-	-	-	-
Juneau Borough	145	3,900,500	5,460,700	7,020,900	8,581,100	10,141,300	10,921,400	11,701,500
Kake	4	107,600	150,640	193,680	236,720	279,760	301,280	322,800
Kashunamiut	4	107,600	150,640	193,680	236,720	279,760	301,280	322,800
Kenai Peninsula Borough	83	2,232,700	3,125,780	4,018,860	4,911,940	5,805,020	6,251,560	6,698,100
Ketchikan Gateway Borough	25	672,500	941,500	1,210,500	1,479,500	1,748,500	1,883,000	2,017,500
Klawock	3	80,700	112,980	145,260	177,540	209,820	225,960	242,100
Kodiak Island Borough	25	672,500	941,500	1,210,500	1,479,500	1,748,500	1,883,000	2,017,500
Kuspuk	0	-	-	-	-	-	-	-
Lake & Peninsula Borough	2	53,800	75,320	96,840	118,360	139,880	150,640	161,400
Lower Kuskokwim	61	1,640,900	2,297,260	2,953,620	3,609,980	4,266,340	4,594,520	4,922,700
Lower Yukon	13	349,700	489,580	629,460	769,340	909,220	979,160	1,049,100
Mat-Su Borough	125	3,362,500	4,707,500	6,052,500	7,397,500	8,742,500	9,415,000	10,087,500
Nenana	3	80,700	112,980	145,260	177,540	209,820	225,960	242,100
Nome	4	107,600	150,640	193,680	236,720	279,760	301,280	322,800
North Slope Borough	9	242,100	338,940	435,780	532,620	629,460	677,880	726,300
Northwest Arctic Borough	18	484,200	677,880	871,560	1,065,240	1,258,920	1,355,760	1,452,600
Pelican	0	-	-	-	-	-	-	-
Petersburg	11	295,900	414,260	532,620	650,980	769,340	828,520	887,700
Pribilof	0	-	-	-	-	-	-	-
Saint Mary's	1	26,900	37,660	48,420	59,180	69,940	75,320	80,700
Sitka Borough	36	968,400	1,355,760	1,743,120	2,130,480	2,517,840	2,711,520	2,905,200
Skagway	1	26,900	37,660	48,420	59,180	69,940	75,320	80,700
Southeast Island	5	134,500	188,300	242,100	295,900	349,700	376,600	403,500
Southwest Region	6	161,400	225,960	290,520	355,080	419,640	451,920	484,200
Tanana	0	-	-	-	-	-	-	-
Unalaska	2	53,800	75,320	96,840	118,360	139,880	150,640	161,400
Valdez	11	295,900	414,260	532,620	650,980	769,340	828,520	887,700
Wrangell	1	26,900	37,660	48,420	59,180	69,940	75,320	80,700
Yakutat	0	-	-	-	-	-	-	-
Yukon Flats	5	134,500	188,300	242,100	295,900	349,700	376,600	403,500
Yukon/Koyukuk	6	161,400	225,960	290,520	355,080	419,640	451,920	484,200
Yup'it	4	107,600	150,640	193,680	236,720	279,760	301,280	322,800
Mt. Edgecumbe High School	0	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 44,223,600</b>	<b>\$ 61,913,040</b>	<b>\$ 79,602,480</b>	<b>\$ 97,291,920</b>	<b>\$ 114,981,360</b>	<b>\$ 123,826,080</b>	<b>\$ 132,670,800</b>

NOTE: Based on FY08 projected ADM and BSA at \$5,380.

## Department of Education & Early Development FY98 - FY07 Pupil Transportation Annual Costs



**Note:**

FY98 - FY03 - Costs based on full reimbursed district pupil transportation costs.

FY04 - FY07 - Costs based on set-rate grant to districts.

Department of Education & Early Development  
Pupil Transportation Program FY2006  
Comparison of Grant to Actuals

DISTRICT	ACTUAL FY06 ADM	FY06 PER-CHILD COST	ACTUAL FY06 GRANT	ACTUAL FY06 COSTS	Difference Grant less Costs
ALASKA GATEWAY	359.70	1,227	441,352	552,271	(110,919)
ALEUTIAN REGION	44.00	0	0	0	0
ALEUTIANS EAST	246.40	223	54,947	54,360	587
ANCHORAGE	48,507.56	357	17,317,199	16,303,868	1,013,331
ANNETTE ISLAND	291.29	94	27,381	18,416	8,965
BERING STRAIT	1,668.30	44	73,405	73,405	0
BRISTOL BAY	179.00	1,227	219,633	318,150	(98,517)
CHATHAM	200.00	71	14,200	39,714	(25,514)
CHUGACH	85.40	0	0	0	0
COPPER RIVER	532.40	1,227	653,255	680,864	(27,609)
CORDOVA	446.95	174	77,769	110,170	(32,401)
CRAIG	369.50	367	135,607	72,606	63,001
DELTA/GREELY	833.50	1,227	1,022,705	1,149,085	(126,380)
DENALI	280.00	1,203	336,840	369,475	(32,635)
DILLINGHAM	550.90	845	465,511	478,113	(12,602)
FAIRBANKS	14,269.67	621	8,861,465	9,135,639	(274,174)
GALENA	195.50	226	44,183	44,183	0
HAINES	270.40	554	149,802	157,311	(7,509)
HOONAH	166.50	190	31,635	31,635	0
HYDABURG	72.50	0	0	0	0
IDITAROD	241.01	144	34,705	32,128	2,577
JUNEAU	5,155.20	391	2,015,683	2,289,183	(273,500)
KAKE	116.00	187	21,692	19,678	2,014
KASHUNAMIUT	330.55	10	3,306	1,590	1,716
KENAI PENINSULA	8,681.33	529	4,592,424	4,674,831	(82,407)
KETCHIKAN	2,260.37	562	1,270,328	1,357,795	(87,467)
KLAWOCK	135.60	197	26,713	26,713	0
KODIAK	2,647.27	454	1,201,861	1,328,397	(126,536)
KUSPUK	415.00	550	228,250	165,893	62,357
LAKE & PENINSULA	386.42	272	105,106	153,532	(48,426)
LOWER KUSKOKWIM	3,930.25	151	593,468	669,107	(75,639)
LOWER YUKON	2,036.75	2	4,074	3,584	490
MAT-SU	14,212.58	760	10,801,561	9,916,451	885,110
NENANA	224.55	588	132,035	107,558	24,477
NOME	763.85	374	285,680	292,683	(7,003)
NORTH SLOPE	1,726.15	451	778,494	1,324,054	(545,560)
NORTHWEST ARCTIC	2,018.85	23	46,434	35,994	10,440
PELICAN	13.60	64	870	870	0
PETERSBURG	591.45	239	141,357	144,500	(3,143)
PRIBILOF	114.75	0	0	0	0
ST. MARY'S	164.80	4	659	8,236	(7,577)
SITKA	1,449.98	414	600,292	562,219	38,073
SKAGWAY	109.25	31	3,387	2,979	408
SOUTHEAST ISLAND	200.90	1,227	246,504	191,605	54,899
SOUTHWEST REGION	668.70	325	217,328	346,312	(128,984)
TANANA	57.55	400	23,020	16,264	6,756
UNALASKA	397.50	545	216,638	220,514	(3,876)
VALDEZ	797.13	482	384,217	452,812	(68,595)
WRANGELL	369.85	439	162,364	182,039	(19,675)
YAKUTAT	132.50	448	59,360	73,229	(13,869)
YUKON FLATS	270.33	262	70,826	67,867	2,959
YUKON/KOYUKUK	370.75	333	123,460	90,324	33,136
YUPIIT	446.15	2	892	0	892
TOTALS	121,006		54,319,877	54,348,206	(28,329)