

			FY06	Education Partners FY 07 Proposal	
1	<b>PROGRAM COST</b>		\$1,903,075	\$2,027,662	1
2	Adjustment for Overprojection of FY 04 Cash Balance Credit				2
3	Adjusted Program Cost				3
4	<b>ENROLLMENT GROWTH</b>		\$14,700	\$16,500	4
5	<b>FIXED COSTS</b>		\$2,100	\$7,100	5*
6	<b>INSURANCE COSTS</b>		\$16,300	\$29,000	6
7	<b>COMPENSATION for Public School Employees FY 07</b>	PERCENT			7
8	Teachers	8		\$80,540	8
9	Other Certified	8		\$15,840	9
10	Educational Assistants	8		\$6,000	10
11	Non-certified	8		\$23,800	11
12	Principals	8		\$6,640	12
13	Teacher New Three-tier Minimum (included in teacher increase)			\$18,900	13
14	<b>Total Compensation for FY07</b>	8		\$151,720	14
15	Teachers		\$6,253		15
16	Instructional Staff		\$2,382		16
17	Other Certified and Non-certified		\$5,373		17
18	Annualize FY 04 6.0 percent raise in FY 05 for Teachers & Instructional Staff				18
19	Minimum Salaries – Three-tiered Licensure Structure				19
20	Levels 2 & 3 to \$35,000 in FY 05				20
21	Levels 2 & 3 to \$40,000 in FY 06		\$51,800		21
22	Minimum Salary – Educational Assistants 1		\$1,900		22
23	<b>Increase in Employer's ERB Contribution (.75 percent)</b>		\$11,781	\$11,781	23
24	Full-day Kindergarten Phase V				24
25	<b>Professional Development</b>			\$12,500	25
26	<b>Mentoring</b>			\$2,100	26
27	Full-day Kindergarten – Replace TANF Funds		\$4,000		27
28	Student Assessment CRTs/School District Costs		\$2,000		28
29	Daily PE, 200 additional schools			\$8,000	29
30	Elementary Fine Arts (Year 3)		\$6,000	\$4,800	30
31	<b>PROGRAM COST</b>		\$2,027,662	\$2,271,163	31
32	<b>Dollar Increase Over FY 06 Appropriation</b>		\$124,588	\$243,501	32
33	<b>Percentage Increase</b>		7%	12%	33
34	<b>LESS PROJECTED CREDITS</b>		(\$58,600)	(\$58,600)	34
35	<b>LESS OTHER STATE FUNDS (from driver's license fees)</b>		(\$1,300)	(\$1,300)	35
36	<b>STATE EQUALIZATION GUARANTEE</b>		\$1,967,762	\$2,211,263	36
37	<b>Dollar Increase Over FY 06 Appropriation</b>		\$127,388	\$243,501	37
38	<b>Percentage Increase</b>		7%	12%	38

<b>Other Recommended Increases</b>	
Daily Breakfast	\$4,200.00
Pre-Kindergarten next phase	\$10,000.00
Parent Involvement Fund	\$1,000.00
Kindergarten-plus, 1000 students	\$1,000.00
Transportation Salary increase	\$4,200.00
Total non SEG	\$20,400.00
Total New Funding	<b>\$263,900.70</b>

\* on line 5, 5 million dollars was funded in the special session and is not new funding