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Distributive School Account
 Ways and Means Committee Closing Option
 2003-05 Biennium

Closing Action	Governor Recommend		W&M Closing Option		Difference	
	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
Full Day Kindergarten Implement in 30% of classrooms	\$4,059,200	\$20,151,615	\$0	\$0	-\$4,059,200	-\$20,151,615
Class Size Reduction 16:1 in 1st/2nd grade, 19:1 in 3rd grade (flexibility in grade 3). Add kindergarten @ 22:1 in FY 2005	\$108,749,201	\$114,663,129	\$108,749,201	\$114,663,129	\$0	\$0
Stipends/Bonuses for Teachers \$3,000 high impact stipend \$2,000 at-risk school stipend	\$8,527,577 \$7,746,414	\$8,831,159 \$8,022,186	\$0 \$0 \$0	\$5,732,643 \$7,045,056 \$0	\$0 \$2,689,206 \$0	\$0 -\$4,075,646 \$0
Eliminate high impact stipend - fund 1/5 retire credit Eliminate at risk stipend - fund 1/5 retirement credit Implement skills based, or career ladder pay Increase beginning level teacher salaries Sub-total	\$0 \$0 \$0 \$16,273,991	\$0 \$0 \$0 \$16,853,345	\$0 \$0 \$0 \$2,689,206	\$5,732,643 \$7,045,056 \$0 \$12,777,699	\$0 \$2,689,206 \$0 \$2,689,206	\$0 -\$4,075,646 \$0 -\$13,584,785
Early Childhood Programs DSA funding COW bus Sub-total	\$2,595,583 \$0 \$2,595,583	\$2,595,583 \$0 \$2,595,583	\$2,595,583 \$301,000 \$2,896,583	\$2,595,583 \$301,000 \$2,896,583	\$0 \$301,000 \$301,000	\$0 \$301,000 \$301,000
Professional Development RPDP NELIP Combine RPDP and NELIP Sub-total	\$5,952,681 \$4,500,000 \$10,452,681	\$6,275,178 \$4,500,000 \$10,775,178	\$8,997,941 \$8,997,941	\$9,116,835 \$9,116,835	-\$1,454,740	-\$1,658,343

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**Distributive School Account
 Ways and Means Committee Closing Option
 2003-05 Biennium**

<u>Closing Action</u>	<u>Governor Recommend</u>		<u>W&M Closing Option</u>		<u>Difference</u>	
	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Remediation						
Low performing schools and summer session	\$6,179,109	\$6,513,874	\$6,179,109	\$6,513,874	\$0	\$0
Use summer/intersession funds for non-Title 1 schools. Increase summer/intersession funds by \$500,000/year and decrease funds for low performing school by the same amount.						
Benefits						
PERS						
Do not implement budget amendment from Governor to fund full 1.5% increase in retirement contribution					\$0	\$0
Hold Harmless						
Do not budget for hold harmless costs					\$0	\$0
Textbooks/Instructional Supplies						
\$50 per pupil for textbooks/instructional supplies	\$18,583,150	\$19,245,400	\$18,583,150	\$19,245,400	\$0	\$0
<u>Fence off all funding in DSA approved for textbooks, instructional supplies and software</u>						
Inflation for Textbooks, Instructional Supplies						
No action taken by the Senate or Assembly	\$0	\$0	\$0	\$0	\$0	\$0
Inflation for Health Insurance Rates						
Executive Budget provided an increase of 10% in FY 2004 over FY 2002 and an additional 10% in FY 2005			\$5,800,000	\$0	\$5,800,000	\$0
Provide \$5.8 million to IFC			\$5,800,000	\$0	\$5,800,000	\$0

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 Ways and Means Committee Closing Option
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	<u>Closing Action</u>		Governor Recommend		W&M Closing Option		Difference	
	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05	FY 2003-04	FY 2004-05
Extending the School Year								
Assembly - Add one additional school day - add 10% of salary costs for additional operating costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minimum Teacher Salary - \$30,000								
Assembly - Place on priority list for further discussion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K-12 Salaries								
Add 0.75% in FY 2004 and 2.0% in FY 2005					\$14,066,735	\$54,333,696	\$14,066,735	\$54,333,696
Closing Option - Total DSA					\$1,069,010	\$28,749,092	\$1,069,010	\$28,749,092

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