



**2011 - 2012 LEGISLATIVE IMPACTS**

<b>Estimated State Revenue Increases / (Decreases)</b>	<b>GOVERNOR</b>	<b>HOUSE</b>	<b>SENATE</b>
K-4 Cert Instructional Staff Enhancement	\$ (2,991,000)	\$ (2,991,000)	\$ (2,991,000)
K-3 Class Size in High Poverty Schools	-	781,000	2,000,000
Retirement - Rate Increases from 11% - 16%	1,365,000	1,485,000	1,486,000
K-12 Salary Reduction	-	-	(2,695,000)
Alternative Learning Experience: House funded at 80.1% and Senate at 90%	-	(102,000)	(51,000)
Food Service	(109,000)	(109,000)	(109,000)
Full Day Kindergarten (K-4 Enhancement)	(240,000)	(180,000)	(150,000)
Maintenance Supplies Operating Costs (MSOC) Enhancement Funding	-	(180,000)	(180,000)
Hold Harmless	-	306,000	1,160,000
Highly Capable	(248,000)	-	-
Transportation - Operations	1,406,000	440,000	440,000
Levy Equalization - Tier 4 reduction of 28.75% to 71.25% (2012 Calendar Year)	(1,682,000)	-	-
Levy - PPI from 4% to 3% (See Note 2 below)	(750,000)	(750,000)	(750,000)
National Board Teacher Stipends - based on 115 teachers	(1,030,000)	(95,000)	(573,000)
School Based Medicaid Reimbursement Program (See Note 1 below)	(457,000)	(457,000)	(457,000)
Learning Assistance Program (LAP)	-	(1,600,000)	(1,600,000)
Collection of Evidence	(63,000)	(63,000)	(63,000)
Leadership Academy	(32,000)	-	-
Navigation 101	(8,000)	(8,000)	(8,000)
College Readiness	(29,000)	(29,000)	(29,000)
<b>Subtotal State Revenues=&gt;</b>	<b>\$ (4,868,000)</b>	<b>\$ (3,552,000)</b>	<b>\$ (4,570,000)</b>
<b>Percent reduction in State Funding=&gt;</b>	<b>-2.6%</b>	<b>-1.9%</b>	<b>-2.4%</b>

<b>Estimated State Expenditure Increases / (Decreases)</b>	<b>GOVERNOR</b>	<b>HOUSE</b>	<b>SENATE</b>
Retirement - Rate Increases from 28% to 39%	\$ 2,310,000	\$ 2,445,000	\$ 2,372,000
National Board Certification Stipends	(1,030,000)	(95,000)	(573,000)
Non-Funded Negotiated ESA Stipends	(768,000)	-	(675,000)
Full Day Kindergarten Phase In from 20% to 21% funding (1 add'l school = 1.5 FTE)	-	-	-
Learning Assistance Program (LAP)	-	-	-
Leadership Academy	(32,000)	-	-
Navigation 101	(8,000)	(8,000)	(8,000)
College Readiness	(29,000)	(29,000)	(29,000)
<b>Subtotal State Expenditures=&gt;</b>	<b>\$ 443,000</b>	<b>\$ 2,313,000</b>	<b>\$ 1,087,000</b>

<b>NET EFFECT OF STATE REDUCTIONS</b>	<b>\$ (5,311,000)</b>	<b>\$ (5,865,000)</b>	<b>\$ (5,657,000)</b>
<b>Percent reduction in State Funding=&gt;</b>	<b>-2.8%</b>	<b>-3.1%</b>	<b>-3.0%</b>

<b>IMPACT TO OTHER FUNDS</b>	<b>GOVERNOR</b>	<b>HOUSE</b>	<b>SENATE</b>
Transportation - Depreciation - Transportation Vehicle Fund (TVF) Restructure of bus replacement system reduces TVF and increases General Fund (GF)			
<b>Total Impact to Other Funds=&gt;</b>	<b>(\$507,000)</b>	<b>\$ -</b>	<b>(\$507,000)</b>

**OTHER LEGISLATIVE PROPOSALS (Costs To Be Determined)**

- 1) Special Education Safety Net Applications (Increase due to School Based Medicaid Elimination)
- 2) Levy amount noted here is impact for 2011-12 fiscal year, not the 2012 calendar year reduction
- 3) Staff Mix Factor Freeze for Governor and House Budgets resulting in no salary increases