Legislative Fiscal Division

Representative Raser 03/22/07

SB 152 - as Amended - Raser

		Per Unit	Units FY08	Units FY09	State Impact FY 2008	State Impact FY 2009	State Impact Biennial	
	F/T Kindergarten							
	ANB Money		4,306	4,856	9,374,193	13,603,810	22,978,003	
	Indian Ed for All	$ 20.40	4,306	4,856	87,901	99,111	187,012	
	Quality Educator	$ 2,000	298	336	595,840	672,660	1,268,500	
1	Total F/T Kindergarten				10,057,934	14,375,581	24,433,515	
2	Inflation adjustment, net of enrollment declines				13,937,039	28,583,064	42,520,103	Inflation already in Budget Bill
3	Increase Per Educator	$ 4,000	12,779	12,915	25,558,877	25,830,178	51,389,056	
4	Combine SB 23 and SB 335 Expand Per Educator Payments	$ 4,000	33.65	33.65	139,984	139,984	279,968	
5	Fold SB 56 into SB 152 - State & Local payment for Federal Retirement				3,182,403	3,277,875	6,460,278	
6	Fold SB 390 into SB 152 - Raise Indian Ed for All Payment to $50,Min-$1,000	$ 50.00	148,989	148,113	4,327,390	4,286,770	8,614,160	
7	Fold HB 135 into SB 152 - School Transportation Reimbursements				1,813,155	1,813,155	3,626,310	
8	Fold HB 1B 479 into SB 152 - Improve access to healthy meals				250,000	-	250,000	
9	Add $10 million in OTO for F/T Kindergarten Startup Costs				10,000,000		10,000,000	
10	Add Inflationary Increases for all new Payments instituted during Special Session				229,080	1,149,788	1,378,868	
11	Royalties on School Lands to Facility Trust				17,581,717	23,174,302	40,756,019	Not new money to schools
						-	-	
	Total K-12 Impact				87,077,579	102,630,697	189,708,276	
	New Money For Schools above Inflation and not Counting School Facility Trust Money				**55,558,824**	**50,873,331**	**106,432,154**	

Teacher Loan Repayments U-system			324,000	675,000	999,000
Personal Services (0.5FTE) U-system			23,820	24,535	48,355
Total U-system Impact			347,820	699,535	1,047,355
MSDB (New Per Educator)	4,000	36.25	72,500	74,675	147,175
Corrections (New per Educator)	4,000	20.21	40,420	41,633	82,053
Total Cost of SB 152 to General Fund			87,538,319	103,446,539	190,984,858
Guarantee Account Revenue			(17,581,717)	(23,174,302)	(40,756,019)
Guarantee Account Expenditures			(17,581,717)	(23,174,302)	(40,756,019)
Facility Trust Revenue			17,581,717	23,174,302	40,756,019

EXHIBIT 10
DATE 3.26.07
SB 152