

Introductory Section

Return on Investment—General Fund & Local Option Budget Summary of the investments made with additional state funding in 2005-06 through 2008-09

| | Jan. 2005 Inc. Cost of a Suitable Education | Suitable Education Positions Needed | 2005-06 Increase | 2005-06 Positions Added | 2006-07 Increase | 2006-07 Positions Added | 2007-08 Increase | 2007-08 Positions Added | 2008-09 Increase | 2008-09 Positions Added | 4-Year Total Increase | 4-Year Total Positions Added |
|---|--|--|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|--------------------------|---------------------------------------|
| Extended day/year teacher contract | \$ 4,999,221 | | \$ - | | \$ 8,499,143 | 1 | \$ - | | \$ - | | \$ 8,499,143 | - |
| New teachers and para-professionals | \$ 35,625,911 | 750.1 | \$ 7,838,966 | 145.4 | \$ 5,183,412 | 90.0 | \$ 2,303,444 | 42.0 | \$ 2,398,004 | 38.2 | \$ 17,521,826 | 315.6 |
| Support teachers | \$ 20,669,746 | 405.9 | \$ 250,000 | 5.0 | \$ 1,211,020 | 19.0 | \$ 2,275,756 | 34.7 | \$ 1,222,289 | 19.0 | \$ 4,959,045 | 77.7 |
| All-day kindergarten | \$ 609,140 | 10.0 | \$ 509,140 | 10.0 | \$ 60,000 | 1.0 | \$ - | - | \$ - | - | \$ 509,140 | 11.0 |
| 4-year-old grant (pre-kindergarten) | \$ 3,605,747 | 84.0 | \$ 319,534 | 4.0 | \$ - | - | \$ 500,000 | - | \$ - | - | \$ 819,534 | 4.0 |
| Bilingual program expansion | \$ 4,110,806 | 88.5 | \$ 1,468,686 | 19.9 | \$ 376,748 | 7.0 | \$ 333,293 | 5.5 | \$ - | - | \$ 2,178,727 | 32.4 |
| Vocational program expansion | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - |
| Special education program expansion | \$ 9,735,755 | 351.0 | \$ 2,579,386 | 38.0 | \$ - | - | \$ 2,905,730 | 65.8 | \$ - | - | \$ 5,485,116 | 103.8 |
| Model high extra-curricular activities | \$ 1,397,992 | 7.0 | \$ - | - | \$ 98,000 | - | \$ 110,500 | - | \$ - | - | \$ 208,500 | - |
| School supplies, textbooks and equipment | \$ 3,000,000 | - | \$ 1,000,000 | - | \$ - | - | \$ 1,000,000 | - | \$ - | - | \$ 2,000,000 | - |
| Computerized middle school instruction | \$ 2,240,000 | - | \$ 1,698,500 | - | \$ - | - | \$ - | - | \$ - | - | \$ 1,698,500 | - |
| Instructional technology | \$ 9,058,000 | - | \$ 1,690,288 | - | \$ (2,678,745) | * | \$ 650,000 | - | \$ - | - | \$ (38,457) | - |
| Technical data support staff | \$ - | - | \$ - | - | \$ 2,772,699 | 43.6 | \$ 183,938 | 2.0 | \$ - | - | \$ 2,956,637 | 45.6 |
| Increased labor costs | \$ 26,276,200 | - | \$ 16,131,538 | - | \$ 18,847,630 | - | \$ 18,727,824 | - | \$ 11,677,236 | - | \$ 65,384,228 | - |
| Teacher training | \$ 800,000 | - | \$ 88,008 | 11.5 | \$ 736,870 | 9.0 | \$ 851,076 | 3.7 | \$ - | - | \$ 1,876,754 | 10.2 |
| Transportation | \$ 800,000 | - | \$ - | - | \$ 592,275 | - | \$ 852,850 | 0.5 | \$ 2,500,000 | - | \$ 3,945,125 | 0.5 |
| School support staff | \$ 3,040,301 | 91.1 | \$ 293,000 | 6.0 | \$ - | - | \$ 205,000 | 0.5 | \$ 120,000 | - | \$ 618,000 | 6.5 |
| Support staff | \$ 2,448,484 | 44.0 | \$ 570,000 | 13.0 | \$ 1,129,609 | 1.3 | \$ 775,025 | 5.6 | \$ 1,093,593 | 2.0 | \$ 3,568,227 | 21.9 |
| Custodians and equipment | \$ 5,415,616 | 76.1 | \$ 1,024,000 | 31.7 | \$ - | - | \$ - | - | \$ - | - | \$ 1,024,000 | 31.7 |
| Security | \$ 905,773 | 23.4 | \$ 40,000 | 1.0 | \$ 99,165 | 1.0 | \$ 455,872 | 0.5 | \$ 101,931 | - | \$ 696,968 | 2.5 |
| Principals and assistant principals | \$ 1,702,238 | 23.3 | \$ 167,217 | 1.3 | \$ - | - | \$ 213,862 | 2.5 | \$ 167,956 | 2.0 | \$ 449,035 | 5.8 |
| Capital projects | \$ - | - | \$ 5,376,305 | - | \$ (3,200,000) | - | \$ - | - | \$ - | - | \$ 2,176,305 | - |
| Wellness program | \$ 626,200 | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - |
| Total increase - general state aid and LOB | \$ 197,313,100 | 1,952.3 | \$ 41,044,548 | 276.8 | \$ 31,725,528 | 167.8 | \$ 32,323,570 | 163.3 | \$ 19,278,989 | 61.2 | \$ 124,372,642 | 669.1 |