

FY 04 MDE Requested MAEP Increases

Option 1: Fund \$210 M of the \$230 M

Teacher Salary	73,990,829
MAEP @ 100%	59,028,191
Replace 1-time	<u>77,226,370</u>
Total	<u>210,245,390</u>

Option 2: Fund \$230 M of the \$230 M

Teacher Salary	73,990,829
MAEP @ 100%	59,028,191
Replace 1-time	77,226,370
Add-on Prog Increases	3,548,868
Local Costs Increases	<u>16,622,602</u>
Total	<u>230,416,860</u>

Funding for FY 04 Increases

Increase in GF	100,000,000
Spec Funds (\$45M of the \$85M)	45,000,000
Reduction of Medicaid	5,000,000
Reduction of DHS	3,000,000
Reduction of UMMC	<u>5,000,000</u>
	<u>158,000,000</u>

Increase in GF	100,000,000
SFs (\$45M of \$85M)	45,000,000
Reduction of Medicaid	5,000,000
Reduction of DHS	3,000,000
Reduction of UMMC	<u>5,000,000</u>
	<u>158,000,000</u>

Difference -52,245,390

Difference -72,416,860