

BETF Cost estimates

<i>Cost estimates by program for 2007-08 SY</i>	<u>Current Funding Level Est.</u>	<u>Legislative Proposal</u>	<u>(+/-)</u>	<u>Full Funding Coalition* (+/-)</u>	<u>Bergeson/OSPI Proposal</u>	<u>(+/-)</u>	<u>Chair Grimm</u>	<u>(+/-)</u>
General Apportionment	\$ 4,442,650,821	\$ 6,982,998,222	57%	\$ 8,827,246,794	\$ 6,753,307,953	52%	\$ 6,675,217,439	51%
Compensation - CIS	2,820,344,573	4,289,234,525		4,959,217,294	3,801,358,739		3,757,358,739	
Compensation - Classified	207,853,301	174,235,924		313,242,322	215,052,241		215,052,241	
Compensation - Administrator	600,392,069	604,708,402		1,207,452,798	1,120,669,211		1,120,669,211	
LID days	28,957,503	329,871,154		396,653,965	225,545,665		225,545,665	
NERC	487,316,487	1,088,810,658		1,950,680,415	1,390,682,098		1,356,591,584	
Central Office Administration Overhead	297,790,463	496,137,560		-	-		-	
Special Education	\$ 545,817,090	\$ 825,873,531	51%	\$ 926,108,325	\$ 725,228,008	33%	\$ 721,676,761	32%
Levy Equalization	\$ 202,222,086	\$ 369,756,455	83%	\$ 303,454,713	\$ 285,973,605	41%	\$ 285,973,605	41%
Assistance to Struggling Students	\$ 92,701,694	\$ 359,688,184	288%	\$ 680,426,081	\$ 394,852,108	326%	\$ 394,852,108	326%
Assistance for English Language Learners	\$ 65,320,000	\$ 144,583,538	121%	\$ 218,080,929	\$ 246,321,206	277%	\$ 246,321,206	277%
Compensation Bonuses	\$ -	\$ -		\$ -	\$ -	0%	\$ -	
Extended Opportunities for Highly Capable	\$ 8,396,000	\$ 50,773,910	505%	\$ -	\$ 8,684,946	3%	\$ 8,684,946	3%
Transportation <i>(not modeled)</i>	\$ 262,728,000	\$ 262,728,000	0%	\$ 262,728,000	\$ 262,728,000	0%	\$ 262,728,000	0%
Institutional Education <i>(not modeled)</i>	\$ 18,301,000	\$ 18,301,000	0%	\$ 18,301,000	\$ 18,301,000	0%	\$ 18,301,000	0%
	<b>\$ 5,638,136,692</b>	<b>\$ 9,014,702,840</b>	<b>60%</b>	<b>\$ 11,236,345,843</b>	<b>\$ 8,695,396,827</b>	<b>54%</b>	<b>\$ 8,657,755,067</b>	<b>54%</b>
estimated cost per pupil	\$ 5,649	\$ 9,032	growth over NGF-S \$ 37%	\$ 11,258	\$ 8,712	growth over NGF-S \$ 32%	\$ 8,674	growth over NGF-S \$ 32%

\*Full Funding Coalition proposes an educational program to be funded by all available revenues, and is therefore not comparable in terms of estimating the percentage increase in revenues needed to implement. Accordingly, the percentage growth is displayed as a function of total revenues (local, state, some federal) and not Near General Fund-State as with the others.

NOTE: These figures do not yet include compensation adjustments other than for additional LID days. Additionally, they do not adjust teacher FTEs based on adjustments to the length of the teacher workday.

These are draft cost estimates which rely on a number of good faith assumptions reflecting various degrees of subjective judgement. Because the proposals utilize different methodologies, adjustment factors are used to maintain comparability.