

**Problem Statement: Size of Enhancement to Be Covered**

**Rep. Hunter - Strawman Presented to JTFEF 10-12-2012**

dollars in millions

|                                     | FY14               | FY15                   | FY16                   | FY17                   | FY18                   | FY19                   |
|-------------------------------------|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SHB 2776                            |                    |                        |                        |                        |                        |                        |
| Transportation                      | \$43               | \$99                   | \$112                  | \$114                  | \$115                  | \$117                  |
| MSOC                                | 180                | 417                    | 666                    | 745                    | 767                    | 788                    |
| ↓ K-3 class size                    | 33                 | 82                     | 137                    | 204                    | 278                    | 299                    |
| Full-day kindergarten               | 27                 | 62                     | 96                     | 132                    | 168                    | 181                    |
| <b>SHB 2776 Total</b>               | <b>283</b>         | <b>660</b>             | <b>1,009</b>           | <b>1,194</b>           | <b>1,328</b>           | <b>1,384</b>           |
| ESHB 2261:                          |                    |                        |                        |                        |                        |                        |
| Addn'l 80 hours, grades 7-12*       | \$0                | \$21                   | \$52                   | \$79                   | \$105                  | \$106                  |
| 24 credits (subsumed in 80 hrs)     | 0                  | 0                      | 0                      | 0                      | 0                      | 0                      |
| <b>ESHB 2261 Total</b>              | <b>0</b>           | <b>21</b>              | <b>52</b>              | <b>79</b>              | <b>105</b>             | <b>106</b>             |
| Other                               |                    |                        |                        |                        |                        |                        |
| Bilingual                           | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    |
| Early Learning                      | 33                 | 82                     | 137                    | 204                    | 278                    | 299                    |
| <b>Total Other</b>                  | <b>33</b>          | <b>82</b>              | <b>137</b>             | <b>204</b>             | <b>278</b>             | <b>299</b>             |
| <b>Subtotal: 2776, 2261, Other</b>  | <b>\$316</b>       | <b>\$763</b>           | <b>\$1,199</b>         | <b>\$1,477</b>         | <b>\$1,711</b>         | <b>\$1,789</b>         |
| Compensation*                       |                    |                        |                        |                        |                        |                        |
| Classified Staff                    | \$203 - 389        | \$207 - 397            | \$212 - 406            | \$216 - 415            | \$221 - 423            | \$226 - 432            |
| Certificated Administrative Staff   | 199 - 241          | 204 - 247              | 208 - 252              | 212 - 257              | 217 - 263              | 221 - 268              |
| <b>Total Range of Compensation*</b> | <b>402 - 630</b>   | <b>411 - 644</b>       | <b>420 - 658</b>       | <b>429 - 672</b>       | <b>438 - 686</b>       | <b>447 - 700</b>       |
| <b>Grand Total Target Range</b>     | <b>\$718 - 945</b> | <b>\$1,174 - 1,407</b> | <b>\$1,619 - 1,857</b> | <b>\$1,906 - 2,149</b> | <b>\$2,149 - 2,397</b> | <b>\$2,236 - 2,490</b> |

- 1) The four enhancements included in SHB 2776 are implemented linearly.
- 2) The K-3 class size reduction enhancement is reduced by 50%. An early learning enhancement component is added, equal in amount to the change to the K-3 class size reduction enhancement.
- 3) The additional 80 hours of instruction for grades 7 through 12 are implemented in increments of 20 hours per fiscal year, beginning with FY 2015. (ESHB 2261 required the hours to be implemented "according to an implementation schedule adopted by the legislature." The legislature has not adopted an implementation schedule. However, the 2011 legislature added the statutory requirement that implementation is to occur "not before the 2014-15 school year.")
- 4) Ramp-up years are shaded, with first year of full implementation in bold.
- 5) K-12 salary reduction in the 2011-13 biennium is restored in the base.
- 6) Compensation includes inflationary increases for each fiscal year using the Seattle CPI with a base year of FY 2012.

\* Additional attachments related to compensation provided