

SCHOOL YEAR	2015-17 Biennium		2017-19 Biennium		2019-21 Biennium	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total State Funding	-	112,919,522	1,058,075,599	2,224,240,934	3,240,471,408	3,790,814,476
Total Do No Harm	-	103,178,029	201,011,459	299,492,100	406,612,773	513,661,841
School Year Total	-	216,097,551	1,259,087,058	2,523,733,034	3,647,084,181	4,304,476,317
Fiscal Year Total	-	172,878,041	1,050,489,157	2,270,803,839	3,422,413,951	4,172,997,890
Accumulative Biennium Total	-	172,878,041	3,321,292,996	7,595,411,842	12,347,569	12,348,342
Incremental Biennium Total	-	172,878,041	3,148,414,955	4,274,118,846		
Item Description						
All Day Kindergarten	71.88%	81.30%	100%			
Do No Harm (District Additional Salary Cost for Extra Units)	-	(56,387,000)	-	-	-	-
	-	8,310,720	12,347,570	12,347,716	12,347,569	12,348,342
Kindergarten Class Size	22:01	21.75:1	20:1			
Do No Harm (District Additional Salary Cost for Extra Units)	-	(22,133,000)	(36,437,000)	(37,100,000)	(37,781,000)	(38,473,000)
	-	1,504,572	2,882,988	2,883,664	2,883,257	2,883,055
Kindergarten Class Size - High Poverty	18:01	18:01	17:1			
Do No Harm (District Additional Salary Cost for Extra Units)	-	(14,051,000)	-	-	-	-
	-	78,889	116,574	116,243	116,200	116,372
Grades 1-3 Class Size	G1 23:1; G2 24:1; G3 25:1	23.14:1	22.09:1	21.05:1	20:1	
Do No Harm (District Additional Salary Cost for Extra Units)	-	(38,991,000)	(179,495,000)	(152,600,000)	(121,161,000)	(123,372,000)
	-	3,062,088	4,974,150	6,976,737	9,304,556	9,304,394
Grades 1-3 Class Size - High Poverty	G1: 19:1 / G2: 22:1 / G3: 24:1	G1: 18.98:1 / G2-3: 21.26:1	G1: 18.32:1 / G2-3: 19.84:1	G1: 17.66:1 / G2-3: 18.42:1	G1: 17:1 / G2-3: 17:1	
Do No Harm (District Additional Salary Cost for Extra Units)	-	(70,017,000)	(97,324,000)	(50,182,000)	-	-
	-	614,651	867,093	1,165,977	1,471,173	1,470,765
Grades 4-6 Class Size	27:1	27:1	27:1	26:1	25:1	24:1
Do No Harm (District Additional Salary Cost for Extra Units)	-	-	-	37,607,000	79,542,000	126,491,000
	-	-	-	1,293,499	2,649,657	4,140,229
Grades 7-12 Class Size	28.74:1	28.74:1	28.74:1	28.74:1	28:1	27:1
Do No Harm (District Additional Salary Cost for Extra Units)	-	-	-	-	36,672,000	97,792,000
	-	-	-	-	1,559,336	3,863,074
Grades 7-12 CTE Class Size	26.57:1	26.57:1	19:1			
Do No Harm (District Additional Salary Cost for Extra Units)	-	-	91,449,000	93,114,000	94,831,000	96,568,000
	-	-	2,326,669	2,326,669	2,326,669	2,326,669
Grades 9-12 Skill Center Class Size	22.76:1	22.76:1	16:1			
Do No Harm (District Additional Salary Cost for Extra Units)	-	-	10,789,000	10,985,000	11,188,000	11,393,000
	-	-	240,137	240,137	240,137	240,137
Lab Science Class Size	19.98:1	19.98:1	19:1			
Do No Harm (District Additional Salary Cost for Extra Units)	-	-	7,287,000	7,421,000	7,557,000	7,695,000
	-	-	253,096	253,096	253,096	253,096
Prototypical Model Excluding Class Size (school based and districtwide staff)			1/4 Funded	1/2 Funded	3/4 Funded	
Do No Harm (District Additional Salary Cost for Extra Units)	-	-	303,667,000	617,602,000	942,518,000	1,278,360,000
	-	-	23,766,737	47,548,419	71,301,675	95,040,420
Highly Capable Program (hours per week: Grades K-6 / 7-12)		3.0272 / 2.3472	3.8954 / 2.5354	4.7636 / 2.7236	5.6318 / 2.9118	6.5 / 3.1
Do No Harm (District Additional Salary Cost for Extra Units)	-	2,694,000	5,455,000	8,332,000	11,316,000	14,406,000
	-	405,437	821,255	1,231,908	1,642,554	2,053,220
Learning Assistance Program (hours per week & Class size: Grades K-6 / 7-12)		2.6680 & 13.2 / 2.9180 & 15.0	2.9385 & 11.4 / 3.4385 & 15.0	3.2090 & 9.6 / 3.9590 & 15.0	3.4795 & 7.8 / 4.4795 & 15.0	3.7500 & 6.0 / 5.0000 & 15.0
Do No Harm (District Additional Salary Cost for Extra Units)	-	44,521,000	96,248,000	158,847,000	234,603,000	327,292,000
	-	7,534,105	16,479,426	27,615,063	42,463,703	64,366,803
Transitional Bilingual Program (hours per week: Grades 7-8 / 9-12)		5.0224 / 5.4224	5.2668 / 6.0668	5.5112 / 6.7112	5.7556 / 7.3556	6.0000 / 8.0000
Do No Harm (District Additional Salary Cost for Extra Units)	-	2,465,000	5,388,000	8,453,000	11,630,000	14,920,000
	-	664,148	1,328,455	1,992,663	2,656,881	3,321,131
Professional Development (10 days at current salary)		2.5	5.0	7.5	10.0	
Do No Harm (District Additional Salary Cost for Extra Days)	-	55,778,067	119,314,383	185,572,413	258,136,274	266,322,342
	-	4,107,912	8,787,199	13,666,934	19,011,077	19,613,960
Teacher Mentors (1st yr 2 hrs, 2nd yr 1.5 hrs, 3rd yr 1 hr)		1/4 Funded	1/2 Funded	3/4 Funded		
Do No Harm (District Additional Salary Cost for Extra Hours)	-	8,429,633	16,806,247	25,235,880	33,612,493	33,612,493
	-	620,821	1,237,737	1,858,558	2,475,474	2,475,474
Salaries (excludes prototypical model units)	32,247.0	35,866.0	39,403	42,941		
Classified Salaries Funded at District Average Salary	-	98,819,000	205,995,000	312,293,000	312,292,000	312,293,000
CAS Salaries Funded at District Average Salary	58,682.0	77,412.0	94,870	112,328		
	-	101,791,821	224,963,970	347,703,641	347,703,641	347,703,641
Teachers / CIS Fully Funded Salaries at District Average Salary	34,457.0	New Mechanism determined	36,887	39,620	42,352	
	-	-	283,969,000	650,957,000	1,017,812,000	1,017,811,000
COLA Do No Harm (District Additional Cost to Add COLA to all current units)	-	76,274,685	124,582,371	177,974,816	233,909,758	289,844,700

Color Key: Fully Funded Other Elements in the Prototypical School Model not Required by HB2776 SHB 2776