

2008 BUDGET RATE SHEET

2007-08

2008-09

		2007-08		2008-09				
LEG SESSION 2008		SHB 1128 CONF BUDGET	GOVERNOR PROPOSED BUDGET	SHB 1128 CONF BUDGET	GOVERNOR PROPOSED BUDGET	HOUSE BUDGET	SENATE BUDGET	CONF BUDGET
A.	1. K-4 CERTIFICATED INSTR STAFF RATIO	53.2/1000		53.2/1000	53.2/1000			
	2. VOC/SKILLS EQUIPMENT \$/FTE	\$75/\$125		\$75/\$125	\$75/\$125			
B.	LEARNING IMPROVEMENT DAYS IN EXCESS OF 180	2		2	2			
C.	NERC							
	1. BASIC	9,703		9,907	9,984			
	2. VOCATIONAL	23,831		24,331	24,522			
	3. VOCATIONAL SKILL CENTER	18,489		18,877	19,025			
D.	SUBSTITUTE TEACHER	555.2		555.2	555.2			
	1. SALARY INCREASE	23.32		42.99	47.62			
	2. TOTAL	578.52		598.19	602.82			
E.	INCR BEA PER PUPIL 06/07 TO 07/08	5.70		5.10	5.10			
F.	TRANSPORTATION	44.84		45.48	45.59			
	1. SALARY INCREASE	1.08		2.04	2.25			
	2. INSURANCE INCREASE	0.22		0.45	0.45			
	3. TOTAL	46.14		47.97	48.29			
G.	HIGHLY CAPABLE	372.19	372.15	378.17	378.13			
	1. SALARY INCREASE	11.13	11.13	20.98	23.24			
	2. INSURANCE INCREASE	1.49	1.49	3.05	3.05			
	3. TOTAL	384.81	384.77	402.20	404.42			
	4. FUNDED PERCENT	2.314%	2.314%	2.314%	2.314%			
H.	TRANS BILINGUAL	824.24	824.12	840.25	840.13			
	DEDUCT SPI TESTING 1.5%	-12.36	-12.36	-12.60	-12.60			
	1. SALARY INCREASE	29.81	29.81	56.19	62.23			
	2. INSURANCE INCREASE	3.97	3.97	8.01	8.01			
	3. TOTAL	845.66	845.54	891.85	897.77			
I.	LAP	220.37	220.34	224.73	224.93			
	1. SALARY INCREASE	7.00	7.00	13.20	14.62			
	2. INSURANCE INCREASE	0.86	0.86	1.75	1.75			
	3. TOTAL	228.23	228.20	239.68	241.30			
	4. HOLD HARMLESS, NOT LESS THAN 2004-05	SEE ITEM 4 AT LEFT	SEE ITEM 4 AT LEFT	SEE ITEM 4 AT LEFT	SEE ITEM 4 AT LEFT			
J.	SPEC ED							
	FED FUNDS INTEGRATION (Rpt 1220 Line I.2)	-24.00		-24.00	-24.00			
K.	LEA STATE AVERAGE 12% RATE (Rpt F-780 II.F)	1.060		Estimate .97	Estimate .97			
L.	FRINGE BENEFITS IN PERCENT							
	1. CERTIFICATED MAINTENANCE	14.13	14.11	16.69	16.67			
	2. CLASSIFIED MAINTENANCE	17.06	17.04	18.74	18.72			
	3.. CERTIFICATED INCREASE	13.49	13.47	16.05	16.03			
	4. CLASSIFIED INCREASE	13.56	13.54	15.24	15.22			
M.	EMPLOYER RATES							
	1. TRS	5.84	5.82	8.40	8.38			
	2. PERS	6.15	6.13	8.33	8.31			
	3. SERS	5.90	5.88	7.56	7.54			
N.	INSURANCE BENEFIT ALLOCATION	707.00		732.00	732.00			
O.	RETIREE SUBSIDY	57.71		65.97	61.80			
P.	SAL INCR PERCENT FORMULA STAFF	3.70%		2.80%	3.60%			
	CERT INSTR STAFF MINIMUM BASE SALARY	32,746		33,898	34,162			
	CLASSIFIED MINIMUM SALARY	30,111		31,376	31,621			
	ADMINISTRATIVE MINIMUM SALARY	54,405		57,097	57,542			
Q.	AVERAGE STAFF MIX LEAP FACTOR	1		1	1			
R.	STUDENT ACHIEVEMENT (PRIOR YR FTE ENROLL)	450.00		459.45	457.65			
S.	PROMOTING ACADEMIC SUCCESS	\$23.8 Million		\$23.8 million	\$23.8 million			