

# Template for K-12 Spending & Funding Proposals for the Joint Task Force on Education Funding

## Instructions:

- 1) Below in both the "spending need" and "funding option" sections \$0 figures have been inputted as placeholders. Input dollar figures where instructed below. There is no need to change any excess lines.
- 2) Items are expressed in fiscal years below.
- 3) All dollar figures should be expressed in millions
- 4) All identified "spending need" dollars should be inputted as negative dollar figures in order for the over/under figure to calculate correctly. All identified funding options should be inputted as positive dollar figures in order for the over/under figure to calculate correctly.
- 5) Below in both the "spending need" and "funding option" sections \$0 figures have been inputted as placeholders. Input dollar figures where instructed below.
- 6) The projected outlook is included below to reflect the task force members' decision to include it in their consideration of the total spending.
- 7) The following is a link to the estimated costs to fully implement the enhancements included in 2776, assuming linear implementation.  
<http://www.leg.wa.gov/Senate/Committees/WM/Documents/Preliminary%20Estimate%20of%20SHB%202776%20Enhancements.pdf>
- 8) All other documents presented and/or discussed at the Joint Task Force on education Funding can be found at the following link  
<http://www.leg.wa.gov/JointCommittees/EFTF/Pages/Meetings.aspx>
- 9) Cells highlighted in gray are formulas and should not be changed
- 10) Additional rows for additional spending/funding options can be inserted as necessary

**Proposed Spending Need**

Biennium Fiscal Year	2013-2015		2015-2017		2017-2019		Source:
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
<u>Outlook balance:</u>	(\$547)	(\$357)	(\$251)	\$82	\$271	\$246	
HB 2776:							<a href="http://www">http://www</a>
Transportation	(43)	(99)	(112)	(114)	(115)	(117)	
MSOC	(180)	(417)	(666)	(745)	(767)	(788)	
↓ K-3 Class Sizes	(64)	(156)	(263)	(399)	(554)	(597)	
Full-Day Kindergarten	(27)	(62)	(96)	(132)	(168)	(181)	
Transitional Bilingual/ELL	(1)	(5)	(6)	(6)	(7)	(7)	<a href="http://www">http://www</a>
Compensation	(130)	(269)	(412)	(560)	(712)	(869)	<a href="http://www">http://www</a>
Teacher and Principal Evaluation System	(25)	(5)	(3)	(3)	(1)	(1)	<a href="http://www">http://www</a>
College & Career Ready Diploma/ Add'l Inst. Time	(21)	(52)	(79)	(105)	(105)	(106)	<a href="http://www">http://www</a>
WaKIDS	(2)	(3)	(2)	(1)	(1)	(1)	<a href="http://app">http://app</a>
Other Spending (4)	0	0	0	0	0	0	
Other Spending (5)	0	0	0	0	0	0	
Other Spending (6)	0	0	0	0	0	0	
Other Spending (7)	0	0	0	0	0	0	
<b>Total Proposed K-12 Spending</b>	<b>(492)</b>	<b>(1,067)</b>	<b>(1,639)</b>	<b>(2,066)</b>	<b>(2,430)</b>	<b>(2,666)</b>	
<b>Outlook Balance with K-12 Enhancements</b>	<b>(\$1,039)</b>	<b>(\$1,424)</b>	<b>(\$1,890)</b>	<b>(\$1,983)</b>	<b>(\$2,160)</b>	<b>(\$2,421)</b>	

**Proposed Funding Option**

Biennium Fiscal Year	2013-2015		2015-2017		2017-2019	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b><i>Budget Reductions</i></b>						
Savings	50	50	50	50	50	50
Reduction Option 2	0	0	0	0	0	0
Reduction Option 3	0	0	0	0	0	0
Reduction Option 4	0	0	0	0	0	0
Reduction Option 5	0	0	0	0	0	0
Reduction Option 6	0	0	0	0	0	0
Reduction Option 7	0	0	0	0	0	0
Reduction Option 8	0	0	0	0	0	0
<b><i>Subtotal of Reduction Options</i></b>	50	50	50	50	50	50
<b><i>Additional state revenue</i></b>						
General School Levy	934	934	1,276	1,277	1,340	1,340
Retain 0.3 percent surcharge on service businesses	100	100	100	100	100	100
Retain Beer Tax	120	120	0	0	0	0
Payroll Tax	0	0	200	200	300	300
Repeal Sales Tax Exemption for Nonresidents	0	0	28	28	28	28
Extend Sales and Use tax to Financial, Insurance, &	0	0	0	0	239	239
MVET	0	0	125	125	125	125
Revenue Growth capture	0	0	125	125	150	150
<b><i>Subtotal of Revenue Options</i></b>	1,154	1,154	1,854	1,855	2,282	2,282
<b>Total resources:</b>	<b>\$1,204</b>	<b>\$1,204</b>	<b>\$1,904</b>	<b>\$1,905</b>	<b>\$2,332</b>	<b>\$2,332</b>
annual over/under	165	(220)	14	(78)	172	(89)
cumulative over/under	165	(55)	(40)	(119)	53	(35)