

Estimated Cost to Fully Implement the Enhancements as Required by SHB 2776

(Dollars in Millions)

Enhancement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Transportation	\$2.2	\$2.8	\$42.9	\$98.7	\$111.6	\$113.5	\$115.4	\$117.4
Materials, Supplies & Operating Costs	\$0	\$0	\$179.7	\$417.4	\$665.8	\$745.1	\$766.9	\$787.8
Reduce K-3 Class Size	\$14.7	\$18.9	\$63.5	\$155.7	\$263.4	\$399.4	\$553.9	\$596.7
Full Day Kindergarten	\$1.1	\$3.9	\$27.4	\$61.9	\$95.5	\$131.9	\$168.0	\$180.7
<i>Fiscal Year Total</i>	<i>\$18.1</i>	<i>\$25.5</i>	<i>\$313.5</i>	<i>\$733.7</i>	<i>\$1,136.2</i>	<i>\$1,389.9</i>	<i>\$1,604.2</i>	<i>\$1,682.5</i>
Biennial Total		\$43.6		\$1,047.2		\$2,526.1		\$3,286.8

Note: The estimate presented above is preliminary, based on the most current information available and is subject to change.

Assumptions:

- » Each enhancement is implemented linearly until full implementation is achieved
- » The base value from which the estimate is built is the current enacted budget, E3SHB 2127
- » Caseload growth is based on the June 2012 Caseload Forecast
- » K-12 salary reduction in the 2011-13 biennium is restored.
 - » Reductions were 1.9% (CIS) and 3.0% (Admin & Classified)
- » The impact of the ESHB 2261 revisions to the definition of basic education – an increase in instructional time from 1,000 hours to 1,080 hours and increased graduation credit requirements – are not included in the figures above.