

## 2022-23 School Year John Jenft Summary Sheet

**NOTES:** Items that do not appear on this sheet such as prototypical school staffing levels, and class sizes were not changed in the proposed budget. Those items have been included on the subsequent tabs in this workbook.

**Fields with an asterisk "\*" indicate that the driver value was not changed from the current value.**

### Enrollment Stabilization

LEA Funded (yes/no)

Levy Language Included (yes/no)

Enrollment Funded (yes/no)

^Senate Floor budget includes additional \$1550 + inflation per pupil LEA funding for charters based on SY 2019-20 enrollment.

CURRENT FUNDING SY 2021-22	Maintenance Funding SY 2022-23 as of 02/21/22	Governor's Budget 12/16/21	Senate Budget 02/25/22	House Budget 02/25/22	2022 Supplemental Budget 03/09/22
no	no	no	yes^	yes	yes
yes	yes	no	yes	yes	yes
no	no	no	yes	yes	yes

### Fringe Benefits in Percent

Certificated Maintenance

Certificated Increase

Classified Maintenance

Classified Increase

22.71%	22.71%	22.98%	22.71%	22.98%	22.98%
22.07%	22.07%	22.34%	22.07%	22.34%	22.34%
22.75%	22.80%	22.94%	22.80%	22.80%	22.80%
19.25%	19.30%	19.44%	19.30%	19.30%	19.30%

### Employer Rates (includes DRS admin)

TRS

PERS - Note: statewide numbers insignificant due to low participation in this plan

SERS

14.42%	14.42%	14.69%	14.42%	14.69%	14.69%
10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
11.65%	11.65%	11.79%	11.65%	11.65%	11.65%

### Rate for Insurance Benefit Allocation

Maintenance Rate

\*NOTE: The insurance benefits were adjusted in Sec 931 for the Governor's Budget. Values are reflected correctly in the JJ, the budget bill section 506 will be corrected.

\$ 968.00	\$ 1,023.00	\$ 1,026.00	\$ 1,023.00	\$ 1,026.00	\$ 1,026.00
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### Health Benefit Multiplier - Certificated Staff

Maintenance Multiplier

1.02	*	*	*	*	*
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### Health Benefit Multiplier - Classified Staff

Maintenance Multiplier

1.43	*	*	*	*	*
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### Retire Subsidy^

^Subsidy rate included in insurance benefit allocation

\$ 72.08	\$ 74.83	\$ 80.04	\$ 74.52	\$ 80.04	\$ 80.04
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### Funded Salaries

CIS Salary Allocation (staff mix eliminated)

CLS Minimum Base Salary

Administrative Minimum Salary

Regionalization Factors as of Date

CIS Professional Development (State Allocated Units Only)

\*NOTE: The IPD (Comp) for the Governor's Budget is 2.0% and the CPI (LEA) is 2.3%. These percentages are reflected correctly in the JJ, the budget bill section 506 will be corrected.

\$ 68,937	\$ 70,867	\$ 70,315	\$ 72,177	\$ 72,728	\$ 72,728
\$ 49,453	\$ 50,837	\$ 50,442	\$ 51,777	\$ 52,173	\$ 52,173
\$ 102,327	\$ 105,192	\$ 104,374	\$ 107,137	\$ 107,955	\$ 107,955
2/1/2021	2/18/2022	2/1/2021	2/18/2022	2/18/2022	2/18/2022
3 days	3 Days	3 Days	3 Days	3 Days	3 Days

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**National Board Teacher Certification**

First Year  
Subsequent Years

\$ 3,423	\$ 3,519	\$ 3,478	\$ 3,519	\$ 3,611	\$ 3,611
\$ 5,705	\$ 5,865	\$ 5,796	\$ 5,865	\$ 6,019	\$ 6,019

\*\*final values will apply inflation factor to 2021-22 values in conference budget

**National Board Challenging Schools**

First Year  
Subsequent Years

\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

**Class Size**

Grades K  
Grade 1  
Grade 2  
Grade 3

17.00	*	*	*	*	*
17.00	*	*	*	*	*
17.00	*	*	*	*	*
17.00	*	*	*	*	*

**K-3 Class Size Compliance**

Yes	*	*	*	*	*
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**Substitutes**

Days - Per Teacher

Rate

Days - Per Classified Staff

Rate

4	*	*	*	5	*
\$ 151.86	*	*	*	*	*
0	*	*	*	2^	0
\$ -	*	*	*	\$ 100.00	\$ -

^Note: In addition to these two days, an additional 2 sub days included for estimated classified transportation staff for SY 2022-23 only

**Elementary School Other Staffing Ratios (Grades K-6 Base Enrollment 400 FTE)**

Guidance Counselors

Guidance Counselors w/Compliance for eligible schools^

Guidance Counselors High Poverty schools (total allocation, not in addition to)

Health and Social Services

School Nurses  
Social Workers  
Psychologists

Student and Staff Safety

Parent Involvement Coordinators

**Combined Totals~**

0.493	*	0.993	0.993	0.660	0.660
0.307	0.000	0.000	0.000	0.000	0.000
0.493	0.993	*	0.993	1.160	0.993
0.076	*	0.246	0.246	0.246	0.246
0.042	*	0.311	0.311	0.132	0.132
0.017	*	0.104	0.104	0.046	0.046
0.079	*	*	*	*	*
0.0825	*	*	*	*	*
			<b>1.816</b>	<b>1.246</b>	<b>1.246</b>

^Increases are for 20 eligible schools in the state, and are subject to staffing compliance.

~Note: Staffing units highlighted are subject to staffing compliance based on combined totals. OSPI to establish rules for implementation for SY 2022-23, more to follow soon. For more detail, see 2SHB 1664.

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### Middle School Other Staffing Ratios (Grades 7-8 Base Enrollment 432 FTE)

Guidance Counselors					
Guidance Counselors w/Compliance for eligible schools^					
Guidance Counselors High Poverty schools (total allocation, not in addition to)					
<u>Health and Social Services</u>					
School Nurses					
Social Workers					
Psychologists					
Student and Staff Safety					
Parent Involvement Coordinators					
<b>Combined Totals~</b>					

^Increases are for 20 eligible schools in the state, and are subject to staffing compliance.

~Note: Staffing units highlighted are subject to staffing compliance based on combined totals. OSPI to establish rules for implementation for SY 2022-23, more to follow soon. For more detail, see 2SHB 1664.

### High School Other Staffing Ratios (Grades 9-12 Base Enrollment 600 FTE)

Guidance Counselors					
Guidance Counselors High Poverty schools (total allocation, not in addition to)^					
<u>Health and Social Services</u>					
School Nurses					
Social Workers					
Psychologists					
Student and Staff Safety					
Parent Involvement Coordinators					
<b>Combined Totals~</b>					

~Note: Staffing units highlighted are subject to staffing compliance based on combined totals. OSPI to establish rules for implementation for SY 2022-23, more to follow soon. For more detail, see 2SHB 1664.

## 2022-23 School Year John Jenft Summary Sheet

	CURRENT FUNDING SY 2021-22	Maintenance Funding SY 2022-23 as of 02/21/22	Governor's Budget 12/16/21	Senate Budget 02/25/22	House Budget 02/25/22	2022 Supplemental Budget 03/09/22
Categorical, MSOC, & LEA Funding %						

**MSOC (Maintenance, Supplies, and Operating Costs allocated as dollars per student)**

<u>Total MSOC per student FTE</u>	\$ 1,340.13	\$ 1,402.65	\$ 1,394.96	\$ 1,428.12	\$ 1,438.84	\$ 1,438.84
Technology	\$ 140.84	\$ 169.79	\$ 171.21	\$ 175.29	\$ 173.59	\$ 173.59
Utilities and Insurance	\$ 382.70	\$ 393.42	\$ 397.38	\$ 406.83	\$ 403.75	\$ 403.75
Curriculum and Textbooks	\$ 151.22	\$ 155.45	\$ 157.02	\$ 160.75	\$ 159.54	\$ 159.54
Other Supplies	\$ 299.50	\$ 308.06	\$ 289.84	\$ 297.26	\$ 316.73	\$ 316.73
Library Materials	\$ 21.54	\$ 21.97	\$ 21.97	\$ 21.97	\$ 21.97	\$ 21.97
Instructional Professional Development for Certificated and Classified Staff*	\$ 23.39	\$ 24.04	\$ 24.29	\$ 24.86	\$ 24.67	\$ 24.67
Facilities Maintenance	\$ 189.59	\$ 194.90	\$ 196.86	\$ 201.54	\$ 200.02	\$ 200.02
Security and Central Office	\$ 131.35	\$ 135.02	\$ 136.39	\$ 139.63	\$ 138.57	\$ 138.57

**MSOC Grades 9-12 Increase**

<u>Total MSOC per student FTE</u>	\$ 184.09	\$ 189.24	\$ 187.77	\$ 192.74	\$ 194.21	\$ 194.21
Technology	\$ 40.50	\$ 41.63	\$ 41.31	\$ 42.40	\$ 42.72	\$ 42.72
Utilities and Insurance	*	*	*	*	*	*
Curriculum and Textbooks	\$ 44.18	\$ 45.42	\$ 45.06	\$ 46.26	\$ 46.61	\$ 46.61
Other Supplies	\$ 86.06	\$ 88.46	\$ 87.78	\$ 90.10	\$ 90.79	\$ 90.79
Library Materials	\$ 5.99	\$ 6.16	\$ 6.11	\$ 6.27	\$ 6.32	\$ 6.32
Instructional Professional Development for Certificated and Classified Staff*	\$ 7.36	\$ 7.57	\$ 7.51	\$ 7.71	\$ 7.77	\$ 7.77
Facilities Maintenance	*	*	*	*	*	*
Security and Central Office	*	*	*	*	*	*

\*\*Governor's values will be updated in the budget language to include the 2% increase in values

**TBIP Assessment Withholding Percentage**

**TBIP Assessment Withholding Percentage 2021-22**

1.77%	1.76%	1.75%	1.89%	1.88%	1.88%
1.77%	*	*	1.89%	1.89%	1.89%

**LAP Hold Harmless Poverty Language Included (Yes / No) - Section 517**

No	No	No	Yes	No	Yes
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<b>Special Education (enhancement is a percentage of basic end and MSOC)</b>					
Age 3 to Pre-Kindergarten					
1.15	*	*	*	*	*
Kindergarten to age 21					
Tier 1 Spec Ed Multiplier (5-21 yr. olds): => 80% time in BEA					
1.0075	*	*	*	*	*
Tier 2 Spec Ed Multiplier (5-21 yr. olds): < 80% time in BEA					
0.9950	*	*	*	*	*
<b>Special Ed FED Funds INTEG</b>					
24	*	*	*	*	*
<b>Special Education Funded Percent</b>					
13.5%	*	*	*	*	*
<b>ALE Per Pupil Funding Rate</b>					
\$ 8,726.20	\$ 9,041.89	\$ 9,101.90	\$ 9,320.60	\$ 9,362.12	\$ 9,341.94
<b>Running Start BEA Rates</b>					
Vocational					
\$ 9,718.57	\$ 9,999.63	\$ 10,047.03	\$ 10,264.48	\$ 10,292.24	\$ 10,284.31
Non-Vocational					
\$ 8,726.20	\$ 9,041.89	\$ 9,101.90	\$ 9,320.60	\$ 9,362.12	\$ 9,341.94
<b>Running Start Combined FTE</b>					
1.2	*	*	*	1.6	*
<b>Running Start Combined FTE for SY 2021-22</b>					
1.2	*	*	*	1.2	*
<b>Career and Technical Education Factors</b>					
<b>CTE Funding Factors</b>					
Class Size					
CTE 7-8					
23.00	*	*	*	*	*
CTE 9-12					
23.00	*	*	*	*	*
Maximum Allowable AAFTE for Students					
1.20	*	*	*	*	*
<b>CTE MSOC Per Pupil Rates</b>					
<b>Total MSOC per student FTE</b>					
\$ 1,585.55	\$ 1,629.95	\$ 1,617.26	\$ 1,629.95	\$ 1,672.76	\$ 1,672.76
BEA School Admin Multiplier					
2.50%	*	*	*	*	*
BEA District Admin Multiplier					
12.52%	11.96%	12.50%	12.52%	11.91%	12.11%
BEA District Admin Multiplier 2021-22					
12.52%	*	12.55%	12.58%	12.58%	12.58%
ESA Staff (per 1,000 student FTE)					
3.07	*	3.91	3.91	3.35	3.35

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<b>Skills Center Funding Factors</b>						
<b>Skills Center Funding Factors</b>						
Class Size	19.00	*	*	*	*	*
<u>Skills Center MSOC Per Pupil Rates</u>						
Total MSOC per student FTE	\$ 1,585.55	\$ 1,629.95	\$ 1,617.26	\$ 1,629.95	\$ 1,672.76	\$ 1,672.76
BEA School Admin Multiplier	19.80%	*	*	*	*	*
BEA District Admin Multiplier	17.86%	17.26%	17.84%	17.86%	17.22%	17.42%
BEA District Admin Multiplier 2021-22	17.86%	*	17.89%	17.92%	17.92%	17.92%
ESA Staff (per 1,000 student FTE)	3.41	*	4.25	4.25	3.69	3.69
<b>Small School Funding Factors</b>						
<b>Remote and Necessary &lt;25 AAFTE</b>						
CIS Minimum	4.5	*	*	*	*	*
<b>All Other Small High</b>						
CIS Minimum	9.0	*	*	*	*	*
CIS Ratio Per 43.5 AAFTE Students	0.8732	*	*	*	*	*
Small School NERC	\$ 12,386.80	\$ 12,733.60	\$ 12,634.50	\$ 12,969.00	\$ 13,068.10	\$ 13,068.10