

# 2776: Baseline Decoded

## Classroom Teachers based on designated class sizes

Grade level	Type	Students	Planning Time Assumption	General Education				High Poverty			
				CA	BEA	Class Size	Teachers	CA	BEA	Class Size	Teachers
Grades K-3	CIS	400	15.50%	×	×	25.23	18.31			Not Defined	0
Grade 4	CIS	400	15.50%	×	×	27	17.11			Not Defined	0
Grades 5-6	CIS	400	15.50%	×	×	27	17.11			Not Defined	0
Grades 7-8	CIS	432	20.00%	×	×	28.53	18.17			Not Defined	0
Grades 9-12	CIS	600	20.00%	×	×	28.74	25.05			Not Defined	0
CTE 7-8	CIS	100	20.00%			26.57	4.52	X			
CTE 9-12	CIS	100	20.00%			26.57	4.52				
Skills Centers	CIS	100	20.00%			22.76	5.27				
Lab Science	CIS		20.00%			Not Defined	0				
Advanced Placement	CIS		20.00%			Not Defined	0				
International Baccalaureate	CIS		20.00%			Not Defined	0				

School Level Staffing				Elementary (K-6)				Middle School (7-8)				High School (9-12)					
Category	Type	Include in		Staff Ratio	Student FTE			Staff Ratio	Student FTE			Staff Ratio	Student FTE				
		CA	BEA		K-3	4	5-6		7-8	CTE	Sci/Ap/IB		9-12	CTE	Skills	Sci/Ap/IB	
Base Enrollment	Student			400				432				600					
Principals	CAS	×	×	1.253	×	×	×	1.353	×	×	×	1.880	×				×
Teacher Librarians	CIS	×	×	0.663	×	×	×	0.519	×	×	×	0.523	×				×
Guidance Counselors	CIS	×	×	0.493	×	×	×	1.116	×	×	×	1.909	×				×
<b>Health &amp; Social Services:</b>																	
School Nurses	CIS	×	×	0.076	×	×	×	0.060	×	×	×	0.096	×				×
Social Workers	CIS	×	×	0.042	×	×	×	0.006	×	×	×	0.015	×				×
Psychologists	CIS	×	×	0.017	×	×	×	0.002	×	×	×	0.007	×				×
Teaching Assistance	CLS	×	×	0.936	×	×	×	0.700	×	×	×	0.652	×	×	×	×	×
Office Support	CLS	×	×	2.012	×	×	×	2.325	×	×	×	3.269	×	×	×	×	×
Custodians	CLS	×	×	1.657	×	×	×	1.942	×	×	×	2.965	×	×	×	×	×
Student & Staff Safety	CLS	×	×	0.079	×	×	×	0.092	×	×	×	0.141	×	×	×	×	×
Parent Involvement Coordinators	Not Defined	×	×	0	×	×	×	0	×	×	×	0	×	×	×	×	×

Career & Technical Education				Middle & High (7-12)				Skills Centers (9-12)	
Category	Type	Include in		Staff Ratio	Student FTE			Staff Ratio	Skills 9-12
		CA	BEA		CTE 7-8	CTE 9-12			
Base Enrollment	Student			100				100	
Certificated Admin	CAS			0.410		×	×	0.490	×
Teachers	CIS			4.520		×	×	5.270	×
Other Certificated Staff	CIS			0.202		×	×	0.236	×

District Wide Support				All Grades (K-12)													
Category	Type	Include in		Staff Ratio	Student FTE												
		CA	BEA		K-3	4	5-6	7-8	CTE	9-12	CTE	Skills	Sci/Ap/IB				
Base Enrollment	Student			1,000													
Technology	CLS	×	×	0.628	×	×	×	×	×	×	×	×	×	×	×	×	×
Facilities/Maintenance/Grounds	CLS	×	×	1.813	×	×	×	×	×	×	×	×	×	×	×	×	×
Warehouse/Laborer/Mechanic	CLS	×	×	0.332	×	×	×	×	×	×	×	×	×	×	×	×	×

Central Administration			
Category	Type	BEA	Percent
Total Central Admin Staff			5.30%
Percent Cert Administrator	CAS	×	25.0%
Percent Classified	CLS	×	75.0%

Maintenance, supplies, operating costs (general education)														
Category	Type	Include in		Staff Ratio	Student FTE									
		CA	BEA		K-3	4	5-6	7-8	CTE	9-12	CTE	Skills	Sci/Ap/IB	
Base Enrollment	Student			1										
Technology	MSOC		×	\$54.43	×	×	×	×			×			
Utilities/ Insurance	MSOC		×	\$147.90	×	×	×	×			×			
Curriculum	MSOC		×	\$58.44	×	×	×	×			×			
Library and Other Supplies	MSOC		×	\$124.07	×	×	×	×			×			
Professional Development	MSOC		×	\$9.04	×	×	×	×			×			
Facilities Maintenance	MSOC		×	\$73.27	×	×	×	×			×			
Central Districtwide Support	MSOC		×	\$50.76	×	×	×	×			×			
Total Expended Per Student	MSOC		×	\$517.91	×	×	×	×			×			

Maintenance, supplies, operating costs (specialty)					
Category	Type	Laboratory Science	CTE Exploratory	CTE Preparatory	Skills Centers
Base Enrollment	Student	1	1	1	1
Students Eligible		Lab Sci 9-12	CTE 7-12	CTE 9-12	Skills 9-12
Technology	MSOC	Not Defined	Not Defined	\$134.74	\$122.28
Utilities/ Insurance	MSOC	Not Defined	Not Defined	\$366.11	\$332.26
Curriculum	MSOC	Not Defined	Not Defined	\$144.65	\$131.28
Library and Other Supplies	MSOC	Not Defined	Not Defined	\$307.12	\$278.73
Professional Development	MSOC	Not Defined	Not Defined	\$22.37	\$20.30
Facilities Maintenance	MSOC	Not Defined	Not Defined	\$181.37	\$164.60
Central Districtwide Support	MSOC	Not Defined	Not Defined	\$125.65	\$114.03
Total Expended Per Student	MSOC	Not Defined	Not Defined	\$1,282.00	\$1,163.47

BEA = The Basic Education Allocation rate used to calculate special education enhancement funding.

CA = The base staffing used to calculate Central Administration staffing.

Assumed values to create a near cost neutral formula.

Calculations based on parameters defined in SHB 2776.