

## Student / Teacher Ratios September 30, 2005

|                    |         | Enrollment                | Classrooms            |                                |                           |                            | Student/Teacher Ratios   |                        |                       |                        |   |
|--------------------|---------|---------------------------|-----------------------|--------------------------------|---------------------------|----------------------------|--------------------------|------------------------|-----------------------|------------------------|---|
| E Size             | E Order | K-8 unweighted enrollment | Actual K-8 Classrooms | Calc Elementary / MS Classroom | CRT Elementary Classrooms | Norm Elementary Classrooms | Actual Elementary Ratios | Calc Elementary Ratios | CRT Elementary Ratios | Norm Elementary Ratios | Professional Judgment Elementary Ratios |
| <41                | E6      | 1,574                     | 194                   | 172                            | 145                       | 153                        | 8.1                      | 9.2                    | 10.9                  | 10.3                   | 9.2                                     |
| 41-150             | E5      | 8,142                     | 701                   | 570                            | 651                       | 628                        | 11.6                     | 14.3                   | 12.5                  | 13.0                   | 10.4                                    |
| 151-400            | E4      | 13,567                    | 837                   | 846                            | 810                       | 827                        | 16.2                     | 16.0                   | 16.7                  | 16.4                   | 11.9                                    |
| 401-850            | E3      | 12,941                    | 729                   | 741                            | 727                       | 720                        | 17.7                     | 17.5                   | 17.8                  | 18.0                   | 12.6                                    |
| 851-2500           | E2      | 20,937                    | 1,064                 | 1,091                          | 1,082                     | 1,021                      | 19.7                     | 19.2                   | 19.4                  | 20.5                   | 12.6                                    |
| >2500              | E1      | 34,058                    | 1,788                 | 1,666                          | 1,780                     | 1,873                      | 19.0                     | 20.4                   | 19.1                  | 18.2                   | 12.6                                    |
| <b>Grand Total</b> |         | <b>91,219</b>             | <b>5,313</b>          | <b>5,086</b>                   | <b>5,194</b>              | <b>5,223</b>               | <b>17.2</b>              | <b>17.9</b>            | <b>17.6</b>           | <b>17.5</b>            | <b>11.8</b>                             |

  

| H Size             | H Order | HS unweighted enrollment | Actual HS Classrooms | Calc HS classrooms | CRT HS       | Norm HS      | Actual HS Ratios | Calc Elementary Ratios | CRT Elementary Ratios | Norm Elementary Ratios | Professional Judgment Elementary Ratios |
|--------------------|---------|--------------------------|----------------------|--------------------|--------------|--------------|------------------|------------------------|-----------------------|------------------------|---|
| <75                | H5      | 2,611                    | 346                  | 384                | 297          | 310          | 7.6              | 6.8                    | 8.8                   | 8.4                    | 5.2                                     |
| 75-200             | H4      | 5,144                    | 410                  | 412                | 421          | 409          | 12.5             | 12.5                   | 12.2                  | 12.6                   | 11.6                                    |
| 201-400            | H3      | 5,161                    | 334                  | 317                | 341          | 346          | 15.5             | 16.3                   | 15.1                  | 14.9                   | 12.0                                    |
| 401-1250           | H2      | 9,543                    | 529                  | 514                | 546          | 536          | 18.0             | 18.6                   | 17.5                  | 17.8                   | 14.1                                    |
| >1250              | H1      | 22,162                   | 1,200                | 1,051              | 1,227        | 1,196        | 18.5             | 21.1                   | 18.1                  | 18.5                   | 14.1                                    |
| <b>Grand Total</b> |         | <b>44,621</b>            | <b>2,819</b>         | <b>2,677</b>       | <b>2,831</b> | <b>2,797</b> | <b>15.8</b>      | <b>16.7</b>            | <b>16.0</b>           | <b>15.8</b>            | <b>12.8</b>                             |

  

|                    |                |              |              |              |              |             |             |             |             |             |
|--------------------|----------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>All schools</b> | <b>135,840</b> | <b>8,132</b> | <b>7,763</b> | <b>8,025</b> | <b>8,019</b> | <b>16.7</b> | <b>17.5</b> | <b>16.9</b> | <b>16.9</b> | <b>12.1</b> |
|--------------------|----------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|

Actual and Calc ratios were calculated excluding Impact Aid districts with 20% or more IA revenue to expenditures in FY04.  
High school calculations include a minimum of 3 classrooms and a maximum class size of 28 students.

**Student Teacher Ratio      Actual FTE as reported to OPI - no impact aid districts**

**Classroom units:**

|                    |                          |                           |                     |
|--------------------|--------------------------|---------------------------|---------------------|
| <b>Actual FY04</b> | <b>5838.2 Elementary</b> | <b>3082.5 High School</b> | <b>8920.7 Total</b> |
|--------------------|--------------------------|---------------------------|---------------------|

All amounts are millions of dollars.  
Each option is the change to FY04  
Actual Inflated expenditures.

|  | <b>FY04 Actual Inflated</b> | <b>Option 1</b><br>(Western States Avg) | <b>Option 2</b><br>(Rank 25 Nat'l) | <b>Option 3</b><br>(\$2000 salary to small schools) | <b>Option 4</b><br>(\$4000/classroom unit) | <b>Option 5</b><br>(\$6378 health insurance per FTE per Classroom) | <b>Option 6</b><br>(\$5430 health insurance per FTE per Classroom) | <b>Option 7</b><br>(\$500 per classroom unit for PD) | <b>Option 8</b><br>(\$800 per classroom unit for PD) | <b>Option 9</b><br>(1 day PIR Indian Ed for All) |
|--|-----------------------------|---|------------------------------------|---|--|--|--|--|--|--|
| <b>Salaries</b>  | \$358.16                    |   |                                    |   |  |  |  |  |  |  |
| <b>Average Western States salary -Inflated to FY07</b><br>\$46,566 (Alaska-\$56,237 Oregon-\$53,447, Hawaii-\$49,436, Washington-\$49,386, Colorado-\$47,088, Nevada-\$45,930, Arizona-\$45,483, Idaho-\$44,654, Wyoming-\$42,971, Utah-\$42,367, New Mexico-\$41,379, Montana-\$40,419) as presented by MEA-MFT |                             | \$57.24                                 |                                    |   |  |  |  |  |  |  |
| <b>FY07 salary (\$39,488-\$46,403) moving toward Rank 25</b> in average salaries across Nation by 2010 as presented by MEA-MFT   |                             |   | \$36.33                            |   |  |  |  |  |  |  |
| <b>\$2000 salary increase to small districts</b> (E <41=\$24,069, H <75=\$33,600) + salary benefits - Stoddard & Young   |                             |   |                                    | \$1.06  |  |  |  |  |  |  |
| <b>\$4000 salary &amp; benefits</b> increase to all districts / classroom unit - per \$4000 proposal for salaries  |                             |   |                                    |   | \$31.07                                    |  |  |  |  |  |
| <b>Substitutes</b>   | \$6.79                      |   |                                    |   |  |  |  |  |  |  |
| <b>Para-Professionals</b>  | \$6.82                      |   |                                    |   |  |  |  |  |  |  |
| <b>Salary Benefits</b>   | \$61.34                     |   |                                    |   |  |  |  |  |  |  |
| Option 1 (Western State Avg)   |                             | \$7.20                                  |                                    |   |  |  |  |  |  |  |
| Option 2 (Rank 25 Nat'l)   |                             |   | \$3.75                             |   |  |  |  |  |  |  |
| Option 3 (\$2000 salary-small)   |                             |   |                                    | \$0.18  |  |  |  |  |  |  |
| Option 4 (\$4000/classroom unit)   |                             |   |                                    |   | \$5.13                                     |  |  |  |  |  |
| <b>Health</b> (FY04 Actual Inflated 20.5%)   | \$53.87                     |   |                                    |   |  |  |  |  |  |  |
| <b>\$6,378 Health Insurance</b> per FTE/classroom unit for all districts   |                             |   |                                    |   |  | \$6.15   |  |  |  |  |
| <b>\$5,430 Health Insurance</b> per FTE/Classroom unit for all districts   |                             |   |                                    |   |  |  | (\$2.77)   |  |  |  |
| <b>Professional Development</b>  | \$4.57                      |   |                                    |   |  |  |  |  |  |  |
| <b>\$500</b> per classroom unit to all districts for Professional Development based on Actual FY04 Expenditures  |                             |   |                                    |   |  |  |  | (\$0.13)   |  |  |
| <b>\$800</b> per classroom unit to all districts for Professional Development - per Professional Judgment  |                             |   |                                    |   |  |  |  |  | \$2.53   |  |
| <b>1 PIR Day</b> for Indian Ed for All   |                             |   |                                    |   |  |  |  |  |  | \$2.90   |
| <b>Totals</b>  | \$491.56                    | \$64.44                                 | \$40.08                            | \$1.24  | \$36.20                                    | \$6.15   | (\$2.77)   | (\$0.13)   | \$2.53   | \$2.90   |

State Share at 74% (FY04 actual of GF BASE budget)

|          |         |         |        |         |        |          |          |        |        |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| \$363.75 | \$47.69 | \$29.66 | \$0.92 | \$26.79 | \$4.55 | (\$2.05) | (\$0.10) | \$1.87 | \$2.14 |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|

Current FY07 Approp.

|          |
|----------|
| \$323.96 |
|----------|

**Estimated added state cost**

|         |         |         |        |         |        |          |          |        |        |
|---------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| \$39.79 | \$47.69 | \$29.66 | \$0.92 | \$26.79 | \$4.55 | (\$2.05) | (\$0.10) | \$1.87 | \$2.14 |
|---------|---------|---------|--------|---------|--------|----------|----------|--------|--------|

**Student Teacher Ratio Calculated - no impact aid districts,  
high schools = minimum 3 FTE, maximum class size 28**

**Classroom units:**

|             |                          |                           |                     |
|-------------|--------------------------|---------------------------|---------------------|
| <b>Calc</b> | <b>5333.5 Elementary</b> | <b>2888.4 High School</b> | <b>8221.9 Total</b> |
|-------------|--------------------------|---------------------------|---------------------|

All amounts are millions of dollars.  
Each option is the change to FY04  
Actual Inflated expenditures.

|   | <b>FY04 Actual Inflated</b> | <b>Option 1 (Western States Avg)</b> | <b>Option 2 (Rank 25 Nat'l)</b> | <b>Option 3 (\$2000 salary to small schools)</b> | <b>Option 4 (\$4000/classroom unit)</b> | <b>Option 5 (\$6378 health insurance per FTE per Classroom)</b> | <b>Option 6 (\$5430 health insurance per FTE per Classroom)</b> | <b>Option 7 (\$500 per classroom unit for PD)</b> | <b>Option 8 (\$800 per classroom unit for PD)</b> | <b>Option 9 (1 day PIR - Indian Ed for All)</b> |
|---|-----------------------------|--------------------------------------|---------------------------------|--|---|---|---|---|---|---|
| <b>Salaries</b>   | \$329.67                    |                                      |                                 |  |   |   |   |   |   |   |
| <b>Average Western States salary -Inflated to FY07 \$46,566</b> (Alaska-\$56,237 Oregon-\$53,447, Hawaii-\$49,436, Washington-\$49,386, Colorado-\$47,088, Nevada-\$45,930, Arizona-\$45,483, Idaho-\$44,654, Wyoming-\$42,971, Utah-\$42,367, New Mexico-\$41,379, Montana-\$40,419) as presented by MEA-MFT |                             | \$53.19                              |                                 |  |   |   |   |   |   |   |
| <b>FY07 salary (\$39,488-\$46,403) moving toward Rank 25</b> in average salaries across Nation by 2010 as presented by MEA-MFT  |                             |                                      | \$33.53                         |  |   |   |   |   |   |   |
| <b>\$2000 salary increase to small districts (E &lt;41=\$24,069, H &lt;75=\$33,600) + salary benefits - Stoddard &amp; Young</b>  |                             |                                      |                                 | \$1.11   |   |   |   |   |   |   |
| <b>\$4000 salary &amp; benefits</b> increase to all districts / classroom unit - per \$4000 proposal for salaries   |                             |                                      |                                 |  | \$28.78                                 |   |   |   |   |   |
| <b>Substitutes</b>  | \$6.26                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>Para-Professionals</b>   | \$6.29                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>Salary Benefits</b>  | \$56.40                     |                                      |                                 |  |   |   |   |   |   |   |
| Option 1 (Western State Avg)  |                             | \$6.77                               |                                 |  |   |   |   |   |   |   |
| Option 2 (Rank 25 Nat'l)  |                             |                                      | \$3.53                          |  |   |   |   |   |   |   |
| Option 3 (\$2000 salary-small)  |                             |                                      |                                 | \$0.18   |   |   |   |   |   |   |
| Option 4 (\$4000/classroom unit)  |                             |                                      |                                 |  | \$4.75                                  |   |   |   |   |   |
| <b>Health (FY04 Actual Inflated 20.5%)</b>  | \$49.95                     |                                      |                                 |  |   |   |   |   |   |   |
| <b>\$6,378 Health Insurance</b> per FTE/classroom unit for all districts  |                             |                                      |                                 |  |   | \$4.75  |   |   |   |   |
| <b>\$5,430 Health Insurance</b> per FTE/Classroom unit for all districts  |                             |                                      |                                 |  |   |   | (\$2.62)  |   |   |   |
| <b>Professional Development</b>   | \$4.12                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>\$500</b> per classroom unit to all districts for Professional Development based on Actual FY04 Expenditures   |                             |                                      |                                 |  |   |   |   | (\$0.01)  |   |   |
| <b>\$800</b> per classroom unit to all districts for Professional Development - per Professional Judgment   |                             |                                      |                                 |  |   |   |   |   | \$2.46  |   |
| <b>1 PIR Day</b> for Indian Ed for All  |                             |                                      |                                 |  |   |   |   |   |   | \$2.65  |
| <b>Totals</b>   | \$452.69                    | \$59.96                              | \$37.05                         | \$1.30   | \$33.52                                 | \$4.75  | (\$2.62)  | (\$0.01)  | \$2.46  | \$2.65  |

State Share at 74% (FY04 actual of GF BASE budget)

|          |         |         |        |         |        |          |          |        |        |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| \$334.99 | \$44.37 | \$27.42 | \$0.96 | \$24.81 | \$3.51 | (\$1.94) | (\$0.00) | \$1.82 | \$1.96 |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|

Current FY07 Approp.

\$323.96

**Estimated added state cost**

|         |         |         |        |         |        |          |          |        |        |
|---------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| \$11.03 | \$44.37 | \$27.42 | \$0.96 | \$24.81 | \$3.51 | (\$1.94) | (\$0.00) | \$1.82 | \$1.96 |
|---------|---------|---------|--------|---------|--------|----------|----------|--------|--------|

**Student Teacher Ratio CRT high schools = minimum 3 FTE, maximum class size 28**

**Classroom units:**

|            |                          |                           |                     |
|------------|--------------------------|---------------------------|---------------------|
| <b>CRT</b> | <b>5443.4 Elementary</b> | <b>3050.9 High School</b> | <b>8494.3 Total</b> |
|------------|--------------------------|---------------------------|---------------------|

All amounts are millions of dollars.  
Each option is the change to FY04  
Actual Inflated expenditures.

|   | <b>FY04 Actual Inflated</b> | <b>Option 1</b><br>(Western States Avg) | <b>Option 2</b><br>(Rank 25 Nat'l) | <b>Option 3</b><br>(\$2000 salary to small schools) | <b>Option 4</b><br>(\$4000/classroom unit) | <b>Option 5</b><br>(\$6378 health insurance per FTE per Classroom) | <b>Option 6</b><br>(\$5430 health insurance per FTE per Classroom) | <b>Option 7</b><br>(\$500 per classroom unit for PD) | <b>Option 8</b><br>(\$800 per classroom unit for PD) | <b>Option 9</b><br>(1 day PIR - Indian Ed for All) |
|---|-----------------------------|---|------------------------------------|---|--|--|--|--|--|--|
| <b>Salaries</b>   | \$342.15                    |   |                                    |   |  |  |  |  |  |  |
| <b>Average Western States salary -Inflated to FY07 \$46,566</b> (Alaska-\$56,237 Oregon-\$53,447, Hawaii-\$49,436, Washington-\$49,386, Colorado-\$47,088, Nevada-\$45,930, Arizona-\$45,483, Idaho-\$44,654, Wyoming-\$42,971, Utah-\$42,367, New Mexico-\$41,379, Montana-\$40,419) as presented by MEA-MFT |                             | \$53.40                                 |                                    |   |  |  |  |  |  |  |
| <b>FY07 salary (\$39,488-\$46,403) moving toward Rank 25</b> in average salaries across Nation by 2010 as presented by MEA-MFT  |                             |   | \$34.04                            |   |  |  |  |  |  |  |
| <b>\$2000 salary increase to small districts</b> (E <41=\$24,069, H <75=\$33,600) + salary benefits - Stoddard & Young  |                             |   |                                    | \$0.90  |  |  |  |  |  |  |
| <b>\$4000 salary &amp; benefits</b> increase to all districts / classroom unit - per \$4000 proposal for salaries   |                             |   |                                    |   | \$29.73                                    |  |  |  |  |  |
| <b>Substitutes</b>  | \$6.46                      |   |                                    |   |  |  |  |  |  |  |
| <b>Para-Professionals</b>   | \$6.50                      |   |                                    |   |  |  |  |  |  |  |
| <b>Salary Benefits</b>  | \$58.56                     |   |                                    |   |  |  |  |  |  |  |
| Option 1 (Western State Avg)  |                             | \$6.70                                  |                                    |   |  |  |  |  |  |  |
| Option 2 (Rank 25 Nat'l)  |                             |   | \$3.51                             |   |  |  |  |  |  |  |
| Option 3 (\$2000 salary-small)  |                             |   |                                    | \$0.15  |  |  |  |  |  |  |
| Option 4 (\$4000/classroom unit)  |                             |   |                                    |   | \$4.91                                     |  |  |  |  |  |
| <b>Health</b> (FY04 Actual Inflated 20.5%)  | \$51.33                     |   |                                    |   |  |  |  |  |  |  |
| <b>\$6,378 Health Insurance</b> per FTE/classroom unit for all districts  |                             |   |                                    |   |  | \$4.91   |  |  |  |  |
| <b>\$5,430 Health Insurance</b> per FTE/Classroom unit for all districts  |                             |   |                                    |   |  |  | (\$2.44)   |  |  |  |
| <b>Professional Development</b>   | \$4.43                      |   |                                    |   |  |  |  |  |  |  |
| <b>\$500</b> per classroom unit to all districts for Professional Development based on Actual FY04 Expenditures   |                             |   |                                    |   |  |  |  | (\$0.19)   |  |  |
| <b>\$800</b> per classroom unit to all districts for Professional Development - per Professional Judgment   |                             |   |                                    |   |  |  |  |  | \$2.36   |  |
| <b>1 PIR Day</b> for Indian Ed for All  |                             |   |                                    |   |  |  |  |  |  | \$2.78   |
| <b>Totals</b>   | \$469.44                    | \$60.10                                 | \$37.55                            | \$1.05  | \$34.64                                    | \$4.91   | (\$2.44)   | (\$0.19)   | \$2.36   | \$2.78   |

|  |          |         |         |        |         |        |          |          |        |        |
|--|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| State Share at 74% (FY04 actual of GF BASE budget) | \$347.39 | \$44.47 | \$27.79 | \$0.78 | \$25.63 | \$3.63 | (\$1.81) | (\$0.14) | \$1.75 | \$2.05 |
| Current FY07 Approp.                               | \$323.96 |         |         |        |         |        |          |          |        |        |
| <b>Estimated added state cost</b>                  | \$23.43  | \$44.47 | \$27.79 | \$0.78 | \$25.63 | \$3.63 | (\$1.81) | (\$0.14) | \$1.75 | \$2.05 |

**Student Teacher Ratio Norm high schools = minimum 3 FTE, maximum class size 28**

**Classroom units:**

|             |                          |                           |                     |
|-------------|--------------------------|---------------------------|---------------------|
| <b>Norm</b> | <b>5461.7 Elementary</b> | <b>3014.2 High School</b> | <b>8475.9 Total</b> |
|-------------|--------------------------|---------------------------|---------------------|

All amounts are millions of dollars.  
Each option is the change to FY04  
Actual Inflated expenditures.

|   | <b>FY04 Actual Inflated</b> | <b>Option 1 (Western States Avg)</b> | <b>Option 2 (Rank 25 Nat'l)</b> | <b>Option 3 (\$2000 salary to small schools)</b> | <b>Option 4 (\$4000/classroom unit)</b> | <b>Option 5 (\$6378 health insurance per FTE per Classroom)</b> | <b>Option 6 (\$5430 health insurance per FTE per Classroom)</b> | <b>Option 7 (\$500 per classroom unit for PD)</b> | <b>Option 8 (\$800 per classroom unit for PD)</b> | <b>Option 9 (1 day PIR - Indian Ed for All)</b> |
|---|-----------------------------|--------------------------------------|---------------------------------|--|---|---|---|---|---|---|
| <b>Salaries</b>   | \$341.60                    |                                      |                                 |  |   |   |   |   |   |   |
| <b>Average Western States salary -Inflated to FY07 \$46,566</b> (Alaska-\$56,237 Oregon-\$53,447, Hawaii-\$49,436, Washington-\$49,386, Colorado-\$47,088, Nevada-\$45,930, Arizona-\$45,483, Idaho-\$44,654, Wyoming-\$42,971, Utah-\$42,367, New Mexico-\$41,379, Montana-\$40,419) as presented by MEA-MFT |                             | \$53.09                              |                                 |  |   |   |   |   |   |   |
| <b>FY07 salary (\$39,488-\$46,403) moving toward Rank 25</b> in average salaries across Nation by 2010 as presented by MEA-MFT  |                             |                                      | \$33.74                         |  |   |   |   |   |   |   |
| <b>\$2000 salary increase to small districts (E &lt;41=\$24,069, H &lt;75=\$33,600) + salary benefits - Stoddard &amp; Young</b>  |                             |                                      |                                 | \$0.94   |   |   |   |   |   |   |
| <b>\$4000 salary &amp; benefits increase to all districts / classroom unit - per \$4000 proposal for salaries</b>   |                             |                                      |                                 |  | \$29.67                                 |   |   |   |   |   |
| <b>Substitutes</b>  | \$6.45                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>Para-Professionals</b>   | \$6.48                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>Salary Benefits</b>  | \$58.50                     |                                      |                                 |  |   |   |   |   |   |   |
| Option 1 (Western State Avg)  |                             | \$6.62                               |                                 |  |   |   |   |   |   |   |
| Option 2 (Rank 25 Nat'l)  |                             |                                      | \$3.43                          |  |   |   |   |   |   |   |
| Option 3 (\$2000 salary-small)  |                             |                                      |                                 | \$0.16   |   |   |   |   |   |   |
| Option 4 (\$4000/classroom unit)  |                             |                                      |                                 |  | \$4.89                                  |   |   |   |   |   |
| <b>Health (FY04 Actual Inflated 20.5%)</b>  | \$51.03                     |                                      |                                 |  |   |   |   |   |   |   |
| <b>\$6,378 Health Insurance</b> per FTE/classroom unit for all districts  |                             |                                      |                                 |  |   | \$4.89  |   |   |   |   |
| <b>\$5,430 Health Insurance</b> per FTE/Classroom unit for all districts  |                             |                                      |                                 |  |   |   | (\$2.24)  |   |   |   |
| <b>Professional Development</b>   | \$4.46                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>\$500</b> per classroom unit to all districts for Professional Development based on Actual FY04 Expenditures   |                             |                                      |                                 |  |   |   |   | (\$0.22)  |   |   |
| <b>\$800</b> per classroom unit to all districts for Professional Development - per Professional Judgment   |                             |                                      |                                 |  |   |   |   |   | \$2.32  |   |
| <b>1 PIR Day</b> for Indian Ed for All  |                             |                                      |                                 |  |   |   |   |   |   | \$2.78  |
| <b>Totals</b>   | \$468.52                    | \$59.71                              | \$37.17                         | \$1.10   | \$34.56                                 | \$4.89  | (\$2.24)  | (\$0.22)  | \$2.32  | \$2.78  |

State Share at 74% (FY04 actual of GF BASE budget)

\$346.71    \$44.19    \$27.51    \$0.81    \$25.57    \$3.62    (\$1.66)    (\$0.16)    \$1.72    \$2.05

Current FY07 Approp.

\$323.96

**Estimated added state cost**

\$22.75    \$44.19    \$27.51    \$0.81    \$25.57    \$3.62    (\$1.66)    (\$0.16)    \$1.72    \$2.05

**Student Teacher Ratio Professional Judgment**

**Classroom units:**

|           |                          |                           |                      |
|-----------|--------------------------|---------------------------|----------------------|
| <b>PJ</b> | <b>7819.4 Elementary</b> | <b>3882.5 High School</b> | <b>11701.9 Total</b> |
|-----------|--------------------------|---------------------------|----------------------|

All amounts are millions of dollars.  
Each option is the change to FY04  
Actual Inflated expenditures.

|  | <b>FY04 Actual Inflated</b> | <b>Option 1 (Western States Avg)</b> | <b>Option 2 (Rank 25 Nat'l)</b> | <b>Option 3 (\$2000 salary to small schools)</b> | <b>Option 4 (\$4000/classroom unit)</b> | <b>Option 5 (\$6378 health insurance per FTE per Classroom)</b> | <b>Option 6 (\$5430 health insurance per FTE per Classroom)</b> | <b>Option 7 (\$500 per classroom unit for PD)</b> | <b>Option 8 (\$800 per classroom unit for PD)</b> | <b>Option 9 (1 day PIR Indian Ed for All)</b> |
|--|-----------------------------|--------------------------------------|---------------------------------|--|---|---|---|---|---|---|
| <b>Salaries</b>  | \$473.52                    |                                      |                                 |  |   |   |   |   |   |   |
| <b>Average Western States salary -Inflated to FY07</b><br>\$46,566 (Alaska-\$56,237 Oregon-\$53,447, Hawaii-\$49,436, Washington-\$49,386, Colorado-\$47,088, Nevada-\$45,930, Arizona-\$45,483, Idaho-\$44,654, Wyoming-\$42,971, Utah-\$42,367, New Mexico-\$41,379, Montana-\$40,419) as presented by MEA-MFT |                             | \$71.39                              |                                 |  |   |   |   |   |   |   |
| <b>FY07 salary (\$39,488-\$46,403) moving toward Rank 25</b> in average salaries across Nation by 2010 as presented by MEA-MFT   |                             |                                      | \$46.14                         |  |   |   |   |   |   |   |
| <b>\$2000 salary increase to small districts</b> (E <41=\$24,069, H <75=\$33,600) + salary benefits - Stoddard & Young   |                             |                                      |                                 | \$1.35   |   |   |   |   |   |   |
| <b>\$4000 salary &amp; benefits</b> increase to all districts / classroom unit - per \$4000 proposal for salaries  |                             |                                      |                                 |  | \$40.96                                 |   |   |   |   |   |
| <b>Substitutes</b>   | \$8.91                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>Para-Professionals</b>  | \$8.95                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>Salary Benefits</b>   | \$81.28                     |                                      |                                 |  |   |   |   |   |   |   |
| Option 1 (Western State Avg)   |                             | \$8.63                               |                                 |  |   |   |   |   |   |   |
| Option 2 (Rank 25 Nat'l)   |                             |                                      | \$4.46                          |  |   |   |   |   |   |   |
| Option 3 (\$2000 salary-small)   |                             |                                      |                                 | \$0.22   |   |   |   |   |   |   |
| Option 4 (\$4000/classroom unit)   |                             |                                      |                                 |  | \$6.76                                  |   |   |   |   |   |
| <b>Health (FY04 Actual Inflated 20.5%)</b>   | \$70.73                     |                                      |                                 |  |   |   |   |   |   |   |
| <b>\$6,378 Health Insurance</b> per FTE/classroom unit for all districts   |                             |                                      |                                 |  |   | \$6.76  |   |   |   |   |
| <b>\$5,430 Health Insurance</b> per FTE/Classroom unit for all districts   |                             |                                      |                                 |  |   |   | (\$3.37)  |   |   |   |
| <b>Professional Development</b>  | \$6.26                      |                                      |                                 |  |   |   |   |   |   |   |
| <b>\$500</b> per classroom unit to all districts for Professional Development based on Actual FY04 Expenditures  |                             |                                      |                                 |  |   |   |   | (\$0.41)  |   |   |
| <b>\$800</b> per classroom unit to all districts for Professional Development - per Professional Judgment  |                             |                                      |                                 |  |   |   |   |   | \$3.10  |   |
| <b>1 PIR Day</b> for Indian Ed for All   |                             |                                      |                                 |  |   |   |   |   |   | \$3.86  |
| <b>Totals</b>  | \$649.64                    | \$80.02                              | \$50.60                         | \$1.58   | \$47.71                                 | \$6.76  | (\$3.37)  | (\$0.41)  | \$3.10  | \$3.86  |

State Share at 74% (FY04 actual of GF BASE budget)

|          |         |         |        |         |        |          |          |        |        |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| \$480.74 | \$59.21 | \$37.44 | \$1.17 | \$35.31 | \$5.00 | (\$2.50) | (\$0.30) | \$2.30 | \$2.86 |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|

Current FY07 Approp.

\$323.96

**Estimated added state cost**

|          |         |         |        |         |        |          |          |        |        |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|
| \$156.78 | \$59.21 | \$37.44 | \$1.17 | \$35.31 | \$5.00 | (\$2.50) | (\$0.30) | \$2.30 | \$2.86 |
|----------|---------|---------|--------|---------|--------|----------|----------|--------|--------|

**Classroom Entitlement  
Summary  
September 30, 2005**

|    |          | Salaries      | Subs   | Para | ProfDev | Health | Sal Bene | Total | New cost |
|----|----------|---------------|--------|------|---------|--------|----------|-------|----------|
| E6 | <41      | <b>Actual</b> | 24,069 | 761  | 765     | 39     | 2,571    | 4,289 | 32,494   |
| E5 | 41-150   |               | 30,003 | 761  | 765     | 90     | 5,113    | 5,114 | 41,846   |
| E4 | 151-400  |               | 37,982 | 761  | 765     | 85     | 6,135    | 6,454 | 52,182   |
| E3 | 401-850  |               | 41,151 | 761  | 765     | 113    | 7,771    | 7,072 | 57,633   |
| E2 | 851-2500 |               | 40,921 | 761  | 765     | 471    | 7,184    | 7,211 | 57,313   |
| E1 | >2500    |               | 44,254 | 761  | 765     | 1,087  | 4,678    | 7,996 | 59,541   |
| H5 | <75      |               | 33,660 | 761  | 765     | 67     | 6,158    | 5,260 | 46,671   |
| H4 | 75-200   |               | 36,583 | 761  | 765     | 96     | 6,569    | 5,748 | 50,522   |
| H3 | 201-400  |               | 38,957 | 761  | 765     | 116    | 7,204    | 6,460 | 54,263   |
| H2 | 401-1250 |               | 41,515 | 761  | 765     | 694    | 7,538    | 6,749 | 58,022   |
| H1 | >1250    |               | 46,224 | 761  | 765     | 1,023  | 5,256    | 7,716 | 61,745   |

|    |          |                 |        |  |  |  |  |         |        |        |
|----|----------|-----------------|--------|--|--|--|--|---------|--------|--------|
| E6 | <41      | <b>Option 1</b> | 46,566 |  |  |  |  | 7,683   | 54,249 | 58,385 |
| E5 | 41-150   | Western States  | 46,566 |  |  |  |  | 7683.39 | 54,249 | 60,978 |
| E4 | 151-400  | MEA             | 46,566 |  |  |  |  | 7683.39 | 54,249 | 61,995 |
| E3 | 401-850  |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 63,659 |
| E2 | 851-2500 |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 63,430 |
| E1 | >2500    |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 61,540 |
| H5 | <75      |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 62,000 |
| H4 | 75-200   |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 62,440 |
| H3 | 201-400  |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 63,095 |
| H2 | 401-1250 |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 64,007 |
| H1 | >1250    |                 | 46,566 |  |  |  |  | 7683.39 | 54,249 | 62,054 |

|    |          |                 |        |  |  |  |  |          |        |        |
|----|----------|-----------------|--------|--|--|--|--|----------|--------|--------|
| E6 | <41      | <b>Option 2</b> | 39,488 |  |  |  |  | 6,516    | 46,004 | 43,998 |
| E5 | 41-150   | Rank 25         | 39,488 |  |  |  |  | 6515.52  | 46,004 | 50,456 |
| E4 | 151-400  | MEA             | 39,488 |  |  |  |  | 6515.52  | 46,004 | 57,935 |
| E3 | 401-850  |                 | 46,403 |  |  |  |  | 7656.495 | 54,059 | 64,467 |
| E2 | 851-2500 |                 | 46,403 |  |  |  |  | 7656.495 | 54,059 | 58,842 |
| E1 | >2500    |                 | 46,403 |  |  |  |  | 7656.495 | 54,059 | 62,134 |
| H5 | <75      |                 | 39,488 |  |  |  |  | 6515.52  | 46,004 | 56,802 |
| H4 | 75-200   |                 | 39,488 |  |  |  |  | 6515.52  | 46,004 | 58,845 |
| H3 | 201-400  |                 | 46,403 |  |  |  |  | 7656.495 | 54,059 | 66,717 |
| H2 | 401-1250 |                 | 46,403 |  |  |  |  | 7656.495 | 54,059 | 60,230 |
| H1 | >1250    |                 | 46,403 |  |  |  |  | 7656.495 | 54,059 | 61,969 |

|    |          |                 |       |  |  |  |  |     |       |        |
|----|----------|-----------------|-------|--|--|--|--|-----|-------|--------|
| E6 | <41      | <b>Option 3</b> | 2,000 |  |  |  |  | 330 | 2,330 | 34,824 |
| E5 | 41-150   | Small districts |       |  |  |  |  |     | -     | 41,846 |
| E4 | 151-400  | increase        |       |  |  |  |  |     | -     | 52,182 |
| E3 | 401-850  | salaries \$2000 |       |  |  |  |  |     | -     | 57,633 |
| E2 | 851-2500 | S&Y             |       |  |  |  |  |     | -     | 57,313 |
| E1 | >2500    |                 |       |  |  |  |  |     | -     | 59,541 |
| H5 | <75      |                 | 2,000 |  |  |  |  | 330 | 2,330 | 49,001 |
| H4 | 75-200   |                 |       |  |  |  |  |     | -     | 50,522 |
| H3 | 201-400  |                 |       |  |  |  |  |     | -     | 54,263 |
| H2 | 401-1250 |                 |       |  |  |  |  |     | -     | 58,022 |
| H1 | >1250    |                 |       |  |  |  |  |     | -     | 61,745 |

**Classroom Entitlement  
Summary  
September 30, 2005**

|    |          |                 | Salaries | Subs | Para | ProfDev | Health | Sal Bene | Total | New cost |
|----|----------|-----------------|----------|------|------|---------|--------|----------|-------|----------|
| E6 | <41      | <b>Option 4</b> | 3,500    |      |      |         |        | 578      | 4,078 | 36,572   |
| E5 | 41-150   | \$4000 added    | 3,500    |      |      |         |        | 577.5    | 4,078 | 45,924   |
| E4 | 151-400  | salary &        | 3,500    |      |      |         |        | 577.5    | 4,078 | 56,260   |
| E3 | 401-850  | benefits        | 3,500    |      |      |         |        | 577.5    | 4,078 | 61,711   |
| E2 | 851-2500 |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 61,391   |
| E1 | >2500    |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 63,619   |
| H5 | <75      |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 50,749   |
| H4 | 75-200   |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 54,600   |
| H3 | 201-400  |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 58,341   |
| H2 | 401-1250 |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 62,100   |
| H1 | >1250    |                 | 3,500    |      |      |         |        | 577.5    | 4,078 | 65,823   |

|    |          |                 |  |  |  |  |       |  |       |        |
|----|----------|-----------------|--|--|--|--|-------|--|-------|--------|
| E6 | <41      | <b>Option 5</b> |  |  |  |  | 6,761 |  | 6,761 | 36,684 |
| E5 | 41-150   | Insurance       |  |  |  |  | 6,761 |  | 6,761 | 43,494 |
| E4 | 151-400  | Distribution    |  |  |  |  | 6,761 |  | 6,761 | 52,808 |
| E3 | 401-850  | to = state      |  |  |  |  | 6,761 |  | 6,761 | 56,623 |
| E2 | 851-2500 | employees       |  |  |  |  | 6,761 |  | 6,761 | 56,890 |
| E1 | >2500    |                 |  |  |  |  | 6,761 |  | 6,761 | 61,624 |
| H5 | <75      |                 |  |  |  |  | 6,761 |  | 6,761 | 47,274 |
| H4 | 75-200   |                 |  |  |  |  | 6,761 |  | 6,761 | 50,714 |
| H3 | 201-400  |                 |  |  |  |  | 6,761 |  | 6,761 | 53,820 |
| H2 | 401-1250 |                 |  |  |  |  | 6,761 |  | 6,761 | 57,245 |
| H1 | >1250    |                 |  |  |  |  | 6,761 |  | 6,761 | 63,250 |

|    |          |                 |  |  |  |  |       |  |       |        |
|----|----------|-----------------|--|--|--|--|-------|--|-------|--------|
| E6 | <41      | <b>Option 6</b> |  |  |  |  | 5,756 |  | 5,756 | 35,679 |
| E5 | 41-150   | Insurance       |  |  |  |  | 5,756 |  | 5,756 | 42,489 |
| E4 | 151-400  | Distribution    |  |  |  |  | 5,756 |  | 5,756 | 51,803 |
| E3 | 401-850  | to = state      |  |  |  |  | 5,756 |  | 5,756 | 55,618 |
| E2 | 851-2500 | employees       |  |  |  |  | 5,756 |  | 5,756 | 55,885 |
| E1 | >2500    | minus Gov.      |  |  |  |  | 5,756 |  | 5,756 | 60,619 |
| H5 | <75      | proposal        |  |  |  |  | 5,756 |  | 5,756 | 46,269 |
| H4 | 75-200   |                 |  |  |  |  | 5,756 |  | 5,756 | 49,709 |
| H3 | 201-400  |                 |  |  |  |  | 5,756 |  | 5,756 | 52,815 |
| H2 | 401-1250 |                 |  |  |  |  | 5,756 |  | 5,756 | 56,240 |
| H1 | >1250    |                 |  |  |  |  | 5,756 |  | 5,756 | 62,245 |

|    |          |                 |  |  |  |     |  |  |     |        |
|----|----------|-----------------|--|--|--|-----|--|--|-----|--------|
| E6 | <41      | <b>Option 7</b> |  |  |  | 500 |  |  | 500 | 32,955 |
| E5 | 41-150   | Prof Dev        |  |  |  | 500 |  |  | 500 | 42,256 |
| E4 | 151-400  | 500             |  |  |  | 500 |  |  | 500 | 52,597 |
| E3 | 401-850  |                 |  |  |  | 500 |  |  | 500 | 58,020 |
| E2 | 851-2500 |                 |  |  |  | 500 |  |  | 500 | 57,342 |
| E1 | >2500    |                 |  |  |  | 500 |  |  | 500 | 58,954 |
| H5 | <75      |                 |  |  |  | 500 |  |  | 500 | 47,104 |
| H4 | 75-200   |                 |  |  |  | 500 |  |  | 500 | 50,926 |
| H3 | 201-400  |                 |  |  |  | 500 |  |  | 500 | 54,647 |
| H2 | 401-1250 |                 |  |  |  | 500 |  |  | 500 | 57,828 |
| H1 | >1250    |                 |  |  |  | 500 |  |  | 500 | 61,222 |



**Classroom Entitlement  
Summary  
September 30, 2005**

|    |          |                 | Salaries | Subs | Para | ProfDev | Health | Sal Bene | Total | New cost |
|----|----------|-----------------|----------|------|------|---------|--------|----------|-------|----------|
| E6 | <41      | <b>Option 8</b> |          |      |      | 800     |        |          | 800   | 33,255   |
| E5 | 41-150   | Prof Dev        |          |      |      | 800     |        |          | 800   | 42,556   |
| E4 | 151-400  | 800             |          |      |      | 800     |        |          | 800   | 52,897   |
| E3 | 401-850  |                 |          |      |      | 800     |        |          | 800   | 58,320   |
| E2 | 851-2500 |                 |          |      |      | 800     |        |          | 800   | 57,642   |
| E1 | >2500    |                 |          |      |      | 800     |        |          | 800   | 59,254   |
| H5 | <75      |                 |          |      |      | 800     |        |          | 800   | 47,404   |
| H4 | 75-200   |                 |          |      |      | 800     |        |          | 800   | 51,226   |
| H3 | 201-400  |                 |          |      |      | 800     |        |          | 800   | 54,947   |
| H2 | 401-1250 |                 |          |      |      | 800     |        |          | 800   | 58,128   |
| H1 | >1250    |                 |          |      |      | 800     |        |          | 800   | 61,522   |

|    |          |                 |  |  |  |     |  |  |     |        |
|----|----------|-----------------|--|--|--|-----|--|--|-----|--------|
| E6 | <41      | <b>Option 9</b> |  |  |  | 905 |  |  | 905 | 33,360 |
| E5 | 41-150   | Prof Dev        |  |  |  | 905 |  |  | 905 | 42,661 |
| E4 | 151-400  | 1 PIR Day       |  |  |  | 905 |  |  | 905 | 53,002 |
| E3 | 401-850  | for Indian Ed   |  |  |  | 905 |  |  | 905 | 58,425 |
| E2 | 851-2500 | for All         |  |  |  | 905 |  |  | 905 | 57,747 |
| E1 | >2500    |                 |  |  |  | 905 |  |  | 905 | 59,359 |
| H5 | <75      |                 |  |  |  | 905 |  |  | 905 | 47,509 |
| H4 | 75-200   |                 |  |  |  | 905 |  |  | 905 | 51,331 |
| H3 | 201-400  |                 |  |  |  | 905 |  |  | 905 | 55,052 |
| H2 | 401-1250 |                 |  |  |  | 905 |  |  | 905 | 58,233 |
| H1 | >1250    |                 |  |  |  | 905 |  |  | 905 | 61,627 |