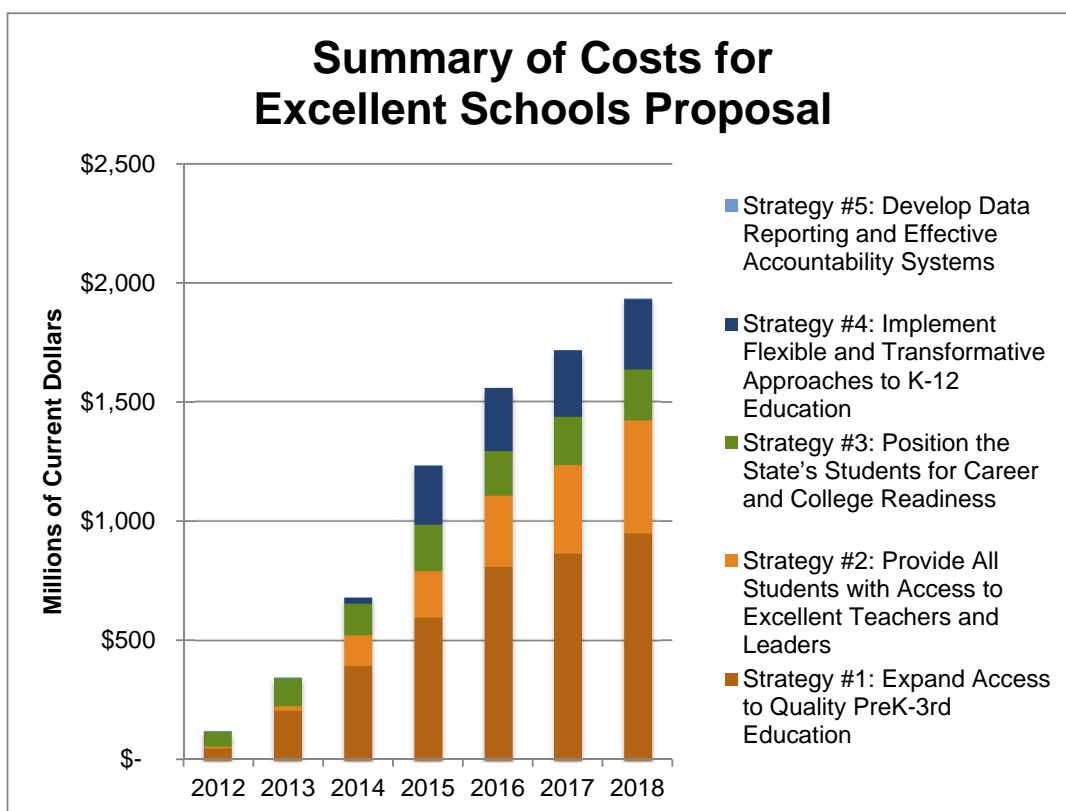


COST ESTIMATE OF EXCELLENT SCHOOLS NOW PROPOSAL (in millions of current year dollars)

	Fiscal Year Ending						
	2012	2013	2014	2015	2016	2017	2018
Strategy #1: Expand Access to Quality PreK-3rd Education	\$48	\$208	\$395	\$597	\$809	\$865	\$948
Strategy #2: Provide All Students with Access to Excellent Teachers and Leaders	\$9	\$16	\$127	\$196	\$297	\$370	\$475
Strategy #3: Position the State's Students for Career and College Readiness	\$63	\$120	\$133	\$192	\$188	\$201	\$212
Strategy #4: Implement Flexible and Transformative Approaches to K-12 Education	\$0	\$0	\$25	\$248	\$263	\$279	\$296
Strategy #5: Develop Data Reporting and Effective Accountability Systems	\$2	\$2	\$2	\$2	\$1	\$1	\$1
GRAND TOTAL (in millions)	\$122	\$347	\$681	\$1,234	\$1,558	\$1,717	\$1,932
Proposal total expressed as a share of General Fund spending	0.8%	2.1%	4.0%	6.8%	8.2%	8.6%	9.1%
Proposal K-12 total expressed as a share of baseline K-12 education spending	1.5%	4.1%	7.0%	11.9%	14.1%	14.9%	16.0%
Gap in K-12 share of personal income, WA versus US average, without proposal	-0.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%
Gap in K-12 share of personal income, WA versus US average, with proposal	-0.7%	-0.7%	-0.6%	-0.4%	-0.4%	-0.3%	-0.3%



Methodology

The cost estimates contained in this proposal are based on a variety of sources, including historical data and forecasts from state, federal and institutional sources; research studies and evaluation reports; and assumptions we developed with the aid of experts in the field. All data sources and assumptions are cited in the comments contained in the detailed strategy worksheets.

Depending on the nature of the reform, estimates may be based on the number of districts, schools, teachers or students, or may be represented as a fixed cost. Some reforms are phased in over time, and these assumptions are noted in the comments for each estimate.

The forecasted number of students is based on the Washington K-12 Long Range Projection (unofficial), updated November 2010 (Washington State Caseload Forecast Council, <http://www.cfc.wa.gov/publicEducation/k-12LongRange.htm>). The number of teachers, principals and schools increase in differing proportions to the number of students in the long range projection. The number of school districts remains constant over the analysis period.

In general, costs are inflated based on the Bureau of Labor Statistics Employment Cost Index, although some are inflated based on the