

**APPROPRIATIONS
SUBCOMMITTEE ON EDUCATION**

**2007-09 OPERATING
BUDGET
RECOMMENDATIONS**

AGENCY DETAIL

**PROPOSED BY
REPRESENTATIVE HAIGH, CHAIR**

FEBRUARY 26, 2007

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Approps Subcommittee on Education
Subcomm. on Ed. Recommendations
(Dollars in Thousands)

February 25, 2007
3:38 pm

	FTEs	Near GF-S	Tot-B
Public Schools	276.2	13,582,826	15,147,251
Higher Education	47,083.5	3,656,537	9,110,159
Other Education	437.0	150,718	425,439
Statewide Total	47,796.7	17,390,081	24,682,849

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

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	FTEs	Near GF-S	Tot-B
Public Schools			
OSPI & Statewide Programs	236.4	76,988	159,106
General Apportionment	0.0	9,408,854	9,408,854
Pupil Transportation	0.0	564,868	564,868
School Food Services	0.0	6,318	431,729
Special Education	1.5	1,115,865	1,560,747
Educational Service Districts	0.0	16,134	16,134
Levy Equalization	0.0	410,258	410,258
Elementary/Secondary School Improv	0.0	0	43,450
Institutional Education	0.0	37,432	37,432
Ed of Highly Capable Students	0.0	18,262	18,262
Student Achievement Program	0.0	868,499	868,499
Education Reform	38.3	229,756	383,546
Transitional Bilingual Instruction	0.0	133,610	178,866
Learning Assistance Program (LAP)	0.0	175,371	543,639
Promoting Academic Success	0.0	49,888	49,888
Compensation Adjustments	0.0	470,723	471,973
Total Public Schools	276.2	13,582,826	15,147,251

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	FTEs	Near GF-S	Tot-B
Higher Education			
Higher Education Coordinating Board	94.1	463,383	494,206
University of Washington	19,875.3	818,628	4,085,669
Washington State University	6,236.4	511,403	1,161,479
Eastern Washington University	1,375.7	118,355	232,924
Central Washington University	1,214.8	118,552	245,560
The Evergreen State College	683.8	62,456	111,719
Spokane Intercollegiate & Tech Inst	23.9	3,512	4,921
Western Washington University	1,744.8	146,033	318,948
Community/Technical College System	15,834.8	1,414,215	2,454,733
Total Higher Education	47,083.5	3,656,537	9,110,159
Other Education			
State School for the Blind	86.0	11,602	13,055
State School for the Deaf	123.2	17,040	17,272
Work Force Trng & Educ Coord Board	23.3	3,870	58,304
Department of Early Learning	204.5	118,206	336,808
Total Other Education	437.0	150,718	425,439
Total Education	47,796.7	17,390,081	24,682,849

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2007-09 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	280.6	11,789,895	13,293,075
2007-09 Maintenance Level	276.2	13,145,852	14,709,558
Policy Non-Comp Changes:			
1. Increase National Board Bonus	0.0	5,333	5,333
2. National Brd Bonus-Challenging Schl	0.0	2,000	2,000
3. Washington Youth Academy	0.0	560	561
4. Special Education Funding	0.0	60,367	59,156
5. Federal Medicaid Policy Change	0.0	2,400	2,400
6. Safety Net Support	0.0	513	513
7. Maintain Breakfast Program	0.0	1,507	1,507
8. Simple Majority Levy Equal Impact	0.0	811	811
9. Professional Educator Standards Brd	0.0	192	192
10. Increase Number of Math/Sci Teachrs	0.0	6,594	6,594
11. State Board of Education	0.0	801	801
12. Statewide Pro Cert Assessment Devel	0.0	434	434
13. After School Math Programs	0.0	1,000	1,000
14. All Day Kindergarten Phase In	0.0	51,122	51,122
15. Math & Science Instruct Coaches	0.0	5,369	5,369
16. Middle/High Sch Applied Math/Sci/En	0.0	282	282
17. Expand LASER	0.0	9,400	9,400
18. Health Career Academies	0.0	1,000	1,000
19. English Language Learners	0.0	1,345	1,345
20. College Readiness Test for 11th Gra	0.0	675	675
21. Leadership Academy	0.0	1,300	1,300
22. District Financial Health	0.0	1,786	1,786
23. Partial Restoration-SmartBuy	0.0	372	372
24. Teacher Salary Equity	0.0	34,264	34,331
25. Administrator Salary Equity	0.0	4,032	4,040
26. Classified Staff Salary Equity	0.0	11,723	11,745
27. Math/Science Regional Support	0.0	5,411	5,411
28. PAS for 12th Grade	0.0	12,069	12,274
29. Building Bridges for Drop Out	0.0	8,363	8,363
30. Increase CIS Staffing Ratios (K-3)	0.0	30,340	30,340
31. Bremerton "Lighthouse" K Program	0.0	130	130
32. Classified Staff Ratio	0.0	23,092	23,092
33. Diagnostic Testing	0.0	4,400	4,400
34. Digital Learning Commons	0.0	1,250	1,250
35. Educational Service Districts	0.0	3,240	3,240
36. Focused Assistance	0.0	8,525	8,525
37. Gifted Education	0.0	3,426	3,426
38. Math/Science Standards & Curric.	0.0	4,334	4,334
39. NERC Technology Enhancement	0.0	5,104	5,103
40. Reading Corps	0.0	412	412
41. Seattle Compana Quetzal	0.0	150	150
42. Skills Center Enrollment	0.0	7,778	7,778
43. Skills Center Director at OSPI	0.0	194	194
44. Targeted Assistance Math/Science Gr	0.0	20,000	20,000

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2007-09 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
45. Transportation Assistance (HB1165)	0.0	25,000	25,000
46. World Languages Supervisor	0.0	194	194
Policy -- Non-Comp Total	0.0	368,594	367,685
Policy -- Comp Total	0.0	68,380	70,008
Total Policy Changes	0.0	436,974	437,693
Total 2007-09 Biennium	276.2	13,582,826	15,147,251
Difference from 2005-07	-4.4	1,792,931	1,854,176
% Change from 2005-07	-1.6%	15.2%	14.0%

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2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	240.2	61,859	145,477
2007-09 Maintenance Level	236.4	60,918	141,804
Policy Non-Comp Changes:			
1. Professional Educator Standards Brd	0.0	192	192
2. Increase Number of Math/Sci Teachrs	0.0	6,594	6,594
3. State Board of Education	0.0	801	801
4. Statewide Pro Cert Assessment Devel	0.0	434	434
5. Move LASER/Pac Sci Ctr to Ed Reform	0.0	-4,606	-4,606
6. District Financial Health	0.0	1,786	1,786
7. Partial Restoration-SmartBuy	0.0	372	372
8. Building Bridges for Drop Out	0.0	8,363	8,363
9. Seattle Compana Quetzal	0.0	150	150
10. Skills Center Director at OSPI	0.0	194	194
11. World Languages Supervisor	0.0	194	194
Policy -- Non-Comp Total	0.0	14,474	14,474
Policy -- Comp Total	0.0	1,596	2,828
Total Policy Changes	0.0	16,070	17,302
Total 2007-09 Biennium	236.4	76,988	159,106
Difference from 2005-07	-3.8	15,129	13,629
% Change from 2005-07	-1.6%	24.5%	9.4%

Comments:

1. Professional Educator Standards Brd - The Professional Educator Standards Board (PESB) has statutory authority for teacher preparation and licensure, and administers the teacher assessment and alternative routes to certification programs. Funding is provided to the Board to hire staff and contract for services for projects recommended by the Washington Learns report.

2. Increase Number of Math/Sci Teachrs - Funding is provided for three programs designed to increase the number of math and science teachers in the state.

The Alternative Routes to Teacher Certification Program, serving professionals who want to teach in their area of expertise and para-educators who want to pursue teaching certificates in high demand fields, is expanded. Funding is provided for 400 new math and science teachers by the end of the biennium.

The Pipeline for Para-Educators Program is established for para-educators with at least three years of classroom experience who do not yet have an Associate of Arts degree. Participants will enroll in direct transfer agreement math education programs at community colleges for two years, and then transfer to an alternative route program where they will pursue a math endorsement. Conditional loans of \$4,000 are provided for 25 participants each year.

The Retooling to Teach Math Program is established to support certificated teachers in pursuing a math endorsement. Funding is provided for 150 teachers to take the math endorsement exam, and for 75 \$3,000 stipends for those who must also complete coursework. The stipends are conditioned upon teaching math for a minimum of two years. At the end of the biennium, it is anticipated that 300 newly endorsed math teachers will be in Washington classrooms.

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2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

3. State Board of Education - The State Board of Education (SBE) has statutory authority for K-12 accountability and graduation requirements. The Washington Learns report recommends changes to math and science standards and overall K-12 accountability with projects for the SBE to complete by December 2007. In addition, the SBE will work with the Office of the Superintendent of Public Instruction to include math curricula, materials, and assessment requirements, as well as a review all high school diploma requirements. Funding is provided to the SBE to hire staff and contract for services for these projects.

4. Statewide Pro Cert Assessment Devel - Beginning with those who entered the profession in 2001, teachers must earn a professional certification prior to their sixth year of teaching in order to continue in the profession. Washington Learns proposes a uniform, state-level assessment to ensure that all teachers have the necessary teaching skills. Funding is provided to the Professional Educator Standards Board to develop and pilot a statewide assessment and to cover the cost of the assessment for up to 500 candidates.

5. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

6. District Financial Health - A school district financial health and monitoring system that is designed to provide early public warning of emerging financial issues in school districts will be developed and implemented. The Office of the Superintendent of Public Instruction (OSPI), working with the Office of Financial Management, will identify up to six system measures for financial reporting to the public and develop a financial health rating system that will place school districts in one of three financial health categories based on the financial indicators. The measures and monitoring system will be implemented beginning with the 2008-09 school year. Five regional financial managers will provide technical support to school districts, and contracted financial experts will work one-on-one with the most distressed districts. In addition, staffing and funding is provided for OSPI to coordinate these efforts, to make any necessary accounting system changes, and to reprogram OSPI's financial systems.

7. Partial Restoration-SmartBuy - Funding reflects a partial restoration of the Strategic Purchasing (SmartBuy) reductions.

8. Building Bridges for Drop Out - Funding is provided to support the implementation of House Bill 1573 (Authorizing a statewide program for comprehensive dropout prevention, intervention, and retrieval). Funding will support the Office of Superintendent of Public Instruction to create, administer, and monitor a grant program for local partnerships of schools, families, and communities, known as "building bridges programs," to address dropout prevention, intervention, and retrieval.

9. Seattle Compana Quetzal - Funding is provided to support Campana Quetzal, a coalition of parents, youth, and community organizations dedicated to reducing the achievement gap experienced by Latino students. Campana Quetzal strategic initiatives include early childhood education, parent leadership training, and high school success and college preparation programs.

10. Skills Center Director at OSPI - Funding is provided for a Director of Skills Centers position at OSPI.

11. World Languages Supervisor - Funding is provided for a World Languages Supervisor position at OSPI.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

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2007-09 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	8,504,391	8,504,391
2007-09 Maintenance Level	0.0	9,345,148	9,345,148
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	479	479
2. Increase CIS Staffing Ratios (K-3)	0.0	29,317	29,317
3. Classified Staff Ratio	0.0	22,101	22,101
4. NERC Technology Enhancement	0.0	4,443	4,443
5. Skills Center Enrollment	0.0	7,366	7,366
Policy -- Non-Comp Total	0.0	63,706	63,706
Total Policy Changes	0.0	63,706	63,706
Total 2007-09 Biennium	0.0	9,408,854	9,408,854
Difference from 2005-07	0.0	904,463	904,463
% Change from 2005-07	0.0%	10.6%	10.6%

Comments:

1. Washington Youth Academy - The Washington Youth Academy, part of the Washington Learns initiative, is an alternative school for at-risk youth who would otherwise not be enrolled in school. The Academy will be located at the Readiness Center in Bremerton, and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. The Academy will receive state-formula K-12 funding for students enrolled in the school, pursuant to RCW 28A.150.310.

2. Increase CIS Staffing Ratios (K-3) - Funding is provided to increase the number of certificated instructional staff funded by the state in grades K-3. With this increase, the general apportionment formula will allocate about 1 instructional certificated staff person for every 18.5 students. This will fund about 216 new teachers for the 07-09 biennium.

3. Classified Staff Ratio - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. Currently, the formula allocates one classified staff for every 60 students enrolled. The new formula will allocate classified staff at a rate of 1 per 59 students.

4. NERC Technology Enhancement - The general apportionment formulas include an allocation for non-employee related costs (NERCs). Funding is provided to increase the NERC allocation by \$50 per certificated staff person to reflect increased technology and other costs incurred by school districts.

5. Skills Center Enrollment - Current law permits skills center students to be funded as a combined one full time equivalent student between their skills center and home school district of attendance. Funding is provided to fund skills center students up to 2 full-time equivalents. This change will more closely align funding policy for skills center students and *Running Start* students.

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2007-09 Omnibus Operating Budget
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	500,943	500,943
2007-09 Maintenance Level	0.0	539,868	539,868
Policy Non-Comp Changes:			
1. Transportation Assistance (HB1165)	<u>0.0</u>	<u>25,000</u>	<u>25,000</u>
Policy -- Non-Comp Total	0.0	25,000	25,000
Total Policy Changes	0.0	25,000	25,000
Total 2007-09 Biennium	0.0	564,868	564,868
Difference from 2005-07	0.0	63,925	63,925
% Change from 2005-07	0.0%	12.8%	12.8%

Comments:

1. Transportation Assistance (HB1165) - Funding is provided to allocate additional resources to school districts for their pupil transportation program. Funding supports the implementation of House Bill 1165 (Student Transportation Funding). Funding shall be allocated in proportion to the district-by-district findings of the Joint Legislative Audit and Review committee's study of pupil transportation costs relative to state funding levels.

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2007-09 Omnibus Operating Budget
Public Schools
School Food Services
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	6,306	418,226
2007-09 Maintenance Level	0.0	6,318	431,725
Policy -- Comp Total	0.0	0	4
Total Policy Changes	0.0	0	4
Total 2007-09 Biennium	0.0	6,318	431,729
Difference from 2005-07	0.0	12	13,503
% Change from 2005-07	0.0%	0.2%	3.2%

Comments:

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2007-09 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	1.5	946,303	1,381,967
2007-09 Maintenance Level	1.5	1,053,480	1,499,531
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	46	47
2. Special Education Funding	0.0	58,678	57,508
3. Federal Medicaid Policy Change	0.0	2,400	2,400
4. Safety Net Support	0.0	513	513
5. Classified Staff Ratio	0.0	205	205
6. NERC Technology Enhancement	0.0	557	557
7. Skills Center Enrollment	0.0	-14	-14
Policy -- Non-Comp Total	0.0	62,385	61,216
Total Policy Changes	0.0	62,385	61,216
Total 2007-09 Biennium	1.5	1,115,865	1,560,747
Difference from 2005-07	0.0	169,562	178,780
% Change from 2005-07	0.0%	17.9%	12.9%

Comments:

1. Washington Youth Academy - The Washington Youth Academy will serve its first class of students beginning January 2009. The Academy will receive funding for teachers, administrators, and classified staff through the K-12 funding formulas, which will raise the cost of the Initiative 732 salary increases.

2. Special Education Funding - The special education allocation funding formula for three- and four-year-olds is changed to be consistent with the funding formula for birth to three-year-olds. Three- and four-year-olds will be excluded from the calculation of the 12.7 percent funding index, and the multiplier applied to the basic apportionment per student amount is changed from .9309 to 1.15 for three- and four-year-olds. In addition, a new category within the Safety Net is created for districts located in communities that draw a large number of families in need of special education services.

3. Federal Medicaid Policy Change - The state deduction of districts' federal Medicaid funding from the special education allotment is eliminated.

4. Safety Net Support - Safety Net applications have increased from 1,265 in the 2002-03 school year to 2,164 in the 2005-06 school year, increasing the workload for OSPI. Additional staffing is provided to support the work of the Safety Net Committee, including application review and providing support and training to districts applying for Safety Net funding.

5. Classified Staff Ratio - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. Currently, the formulas allocates one classified staff for every 60 students enrolled. The new formula will allocate classified staff at a rate of 1 per 59 students.

6. NERC Technology Enhancement - The general apportionment formulas include an allocation for non-employee related costs (NERCs). Funding is provided to increase the NERC allocation by \$50 per certificated staff unit to reflect increased technology-related and other costs incurred by school districts.

7. Skills Center Enrollment - Current law permits skills center students to be funded as a combined one full time equivalent student between their skills center and home school district of attendance. Funding is provided to fund skills center students up to 2 full-time equivalents. This change will more closely align funding policy for skills center students and *Running Start* students.

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2007-09 Omnibus Operating Budget
Public Schools
Special Education

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2007-09 Omnibus Operating Budget
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	7,430	7,430
2007-09 Maintenance Level	0.0	8,089	8,089
Policy Non-Comp Changes:			
1. Math/Science Regional Support	0.0	4,947	4,947
2. Educational Service Districts	0.0	3,098	3,098
Policy -- Non-Comp Total	0.0	8,045	8,045
Total Policy Changes	0.0	8,045	8,045
Total 2007-09 Biennium	0.0	16,134	16,134
Difference from 2005-07	0.0	8,704	8,704
% Change from 2005-07	0.0%	117.2%	117.2%

Comments:

1. Math/Science Regional Support - Funding is provided to each of the nine Educational Service Districts for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the following year. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to provide additional summer institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

2. Educational Service Districts - Funding is provided to increase core state support for the statewide system of educational service districts. Based on the core support increase and other policy enhancements in the budget, each ESD will receive funding for a minimum of 1 FTE superintendent, 2 curriculum specialists, 2 fiscal officers, 3 support staff, and a minimum 2 professional development specialists in the 07-09 biennium.

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2007-09 Omnibus Operating Budget
Public Schools
Levy Equalization
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	364,110	364,110
2007-09 Maintenance Level	0.0	409,447	409,447
Policy Non-Comp Changes:			
1. Simple Majority Levy Equal Impact	0.0	811	811
Policy -- Non-Comp Total	0.0	811	811
Total Policy Changes	0.0	811	811
Total 2007-09 Biennium	0.0	410,258	410,258
Difference from 2005-07	0.0	46,148	46,148
% Change from 2005-07	0.0%	12.7%	12.7%

Comments:

1. Simple Majority Levy Equal Impact - The Local Effort Assistance program, also known as levy equalization, provides funding to school districts that have passed maintenance and operations levies and that also have above-average property tax rates. The funding level is in part determined by the taxing effort made by the local district. Districts that do not collect the maximum available levy equalization do so for various reasons including inability to pass a levy or voter-approved levies that are not at the maximum allowable rate. Funding is provided to implement a constitutional amendment changing the levy approval requirement for local levies from a 60 percent majority to a simple majority. As a state, this change is expected to increase the school districts' collective utilization of levy equalization from 98 percent to 99 percent.

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2007-09 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	0	22,084
2007-09 Maintenance Level	0.0	0	43,450
Total 2007-09 Biennium	0.0	0	43,450
Difference from 2005-07	0.0	0	21,366
% Change from 2005-07	0.0%	0.0%	96.8%

Comments:

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2007-09 Omnibus Operating Budget
Public Schools
Institutional Education
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	36,432	36,432
2007-09 Maintenance Level	0.0	37,432	37,432
Total 2007-09 Biennium	0.0	37,432	37,432
Difference from 2005-07	0.0	1,000	1,000
% Change from 2005-07	0.0%	2.7%	2.7%

Comments:

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	13,918	13,918
2007-09 Maintenance Level	0.0	14,928	14,928
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	1	1
2. Gifted Education	0.0	3,316	3,316
3. Skills Center Enrollment	0.0	17	17
Policy -- Non-Comp Total	0.0	3,334	3,334
Total Policy Changes	0.0	3,334	3,334
Total 2007-09 Biennium	0.0	18,262	18,262
Difference from 2005-07	0.0	4,344	4,344
% Change from 2005-07	0.0%	31.2%	31.2%

Comments:

1. Washington Youth Academy - The Washington Youth Academy will serve its first class of students beginning January 2009. The Academy will receive funding for teachers, administrators, and classified staff through the K-12 funding formulas, which will raise the cost of the Initiative 732 salary increases.

2. Gifted Education - Currently, districts are eligible to receive a per student allocation for highly capable/gifted students up to 2.0% of their total enrollment. Funding is provided to increase the cap from 2.0% to 2.5%.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Student Achievement Program
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	630,537	630,537
2007-09 Maintenance Level	0.0	868,499	868,499
Total 2007-09 Biennium	0.0	868,499	868,499
Difference from 2005-07	0.0	237,962	237,962
% Change from 2005-07	0.0%	37.7%	37.7%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	38.9	96,680	245,439
2007-09 Maintenance Level	38.3	104,903	258,269
Policy Non-Comp Changes:			
1. Increase National Board Bonus	0.0	5,333	5,333
2. National Brd Bonus-Challenging Schl	0.0	2,000	2,000
3. Maintain Breakfast Program	0.0	1,507	1,507
4. After School Math Programs	0.0	1,000	1,000
5. All Day Kindergarten Phase In	0.0	51,122	51,122
6. Math & Science Instruct Coaches	0.0	5,369	5,369
7. Middle/High Sch Applied Math/Sci/En	0.0	282	282
8. Move LASER/Pac Sci Ctr to Ed Reform	0.0	4,606	4,606
9. Expand LASER	0.0	9,400	9,400
10. Health Career Academies	0.0	1,000	1,000
11. English Language Learners	0.0	1,345	1,345
12. College Readiness Test for 11th Gra	0.0	675	675
13. Leadership Academy	0.0	1,300	1,300
14. Math/Science Regional Support	0.0	375	375
15. PAS for 12th Grade	0.0	0	205
16. Bremerton "Lighthouse" K Program	0.0	130	130
17. Diagnostic Testing	0.0	4,400	4,400
18. Digital Learning Commons	0.0	1,250	1,250
19. Focused Assistance	0.0	8,525	8,525
20. Math/Science Standards & Curric.	0.0	4,334	4,334
21. Reading Corps	0.0	412	412
22. Targeted Assistance Math/Science Gr	0.0	20,000	20,000
Policy -- Non-Comp Total	0.0	124,365	124,570
Policy -- Comp Total	0.0	488	707
Total Policy Changes	0.0	124,853	125,277
Total 2007-09 Biennium	38.3	229,756	383,546
Difference from 2005-07	-0.6	133,076	138,107
% Change from 2005-07	-1.5%	137.7%	56.3%

Comments:

1. Increase National Board Bonus - Funding is provided to increase the bonus paid to teachers with National Board certification. The bonus will be increased to \$5250 in the 2007-08 school year and \$5,400 in the 2008-09 school year. Currently, the bonus amount is \$3500 per teacher.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform

2. National Brd Bonus-Challenging Schl - In addition to the increased bonus for all National Board-certified teachers, additional funding is provided for NBPTS-certified teachers teaching in any school with at least 70 percent of its students eligible for the free and reduced price lunch program. Any National Board-certified teacher who teaches in a qualifying school will receive an additional \$5,000 annual bonus. If the teacher holds a National Board certificate in math or science, that teacher will receive another \$5,000 annual bonus. When combined with the increased bonus provided to all National Board-certified teachers, an NBPTS teacher will have the opportunity to earn additional compensation each year of about \$15,000.

3. Maintain Breakfast Program - Funding was provided in the 2006 supplemental budget to eliminate breakfast co-pays for students eligible for the reduced price lunch program. This resulted in an increase in the number of students participating in the program. Funding is provided to allow districts to continue to offer breakfast to students eligible for reduced price lunch at no cost to the student.

4. After School Math Programs - Funding is provided for after-school programs emphasizing mathematics with organizations such as the Boys and Girls Clubs. The Office of Superintendent of Public Instruction will administer grants to community organizations that partner with school districts to provide mathematics support activities.

5. All Day Kindergarten Phase In - Funding is provided to phase in a full day kindergarten program, beginning in the state's highest poverty schools. The program will fund all students who enroll for the full day program in eligible schools, and attendance for the full day program is voluntary. Funding is projected to support a full day program in the 10% highest poverty schools in school year 2007-2008, and the 20% highest poverty schools in school year 2008-2009, based on free and reduced lunch eligibility rates. To qualify for full day kindergarten implementation grants, schools must review the quality of their programs and make appropriate changes, use a kindergarten assessment tool, and demonstrate strong connections and communication with early learning providers and parents. Given the voluntary nature of the program, fewer students may enroll for the full day program than were assumed for budgeting purposes. Accordingly, subject to available funds, OSPI may also allocate this funding to help support start-up costs for full day kindergarten programs, as well as fund professional development activities to insure that the educational benefits of the full day programs are maximized.

6. Math & Science Instruct Coaches - Funding is provided for twenty-five math instructional coaches in the 2007-08 and 2008-09 school years, and twenty-five science instructional coaches in the 2008-09 school year. Each coach will receive five days of training at a coaching institute prior to each being assigned to serve two schools. These coaches will attend meetings during the year to further their training and assist with coordinating statewide trainings on math and science.

7. Middle/High Sch Applied Math/Sci/En - Funding is provided for twenty middle and high school teachers each year to attend training and implement an integrated math, science, technology, and engineering program in their schools. The program emphasizes instructional techniques that foster applied, hands-on learning opportunities in math and science.

8. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

9. Expand LASER - Funding for LASER (Learning Assistance in Science Education Reform) is expanded to reach about 780 additional classrooms each year. LASER provides complete toolkits for hands-on science projects, teacher training, research-based models for learning, and community support.

10. Health Career Academies - Funding is provided for competitive grants of up to \$250,000 to create health care career academies in four high schools. The funds must be matched by a private source. The academies will be designed to offer 11th and 12th grade students the opportunity to focus on a health-related occupational field. Academy curricula will be aligned with programs offered in local colleges and universities.

11. English Language Learners - Three pilot programs targeted at large middle and high schools will implement emerging best practices in staff development and planning focused on improving curriculum and instruction for English language learners. Funding includes salaries for planning time and time for workshops for regular education classroom teachers, English Language Learner teachers, and para-educators who work with these students.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform

12. College Readiness Test for 11th Gra - Funding is provided to allow high school students to assess whether they are ready for college level courses by taking a college readiness test during 11th grade. The test will identify the student's strengths and weaknesses in time to make decisions about classes to take in summer school and during senior year.

13. Leadership Academy - Funding is provided for a leadership academy designed to provide professional growth opportunities for school administrators. A public/private partnership that includes several private foundations, the Washington Association of School Administrators, the Association of Washington School Principals, and several state agencies, including the Professional Educator Standards Board, will collaborate on the development of the Academy curriculum. The Academy's initial content development is supported by private funds. Funding is provided to support field testing, program refinement, and the participation of approximately 75 school leaders in the second year of the biennium.

14. Math/Science Regional Support - Funding is provided to each of the nine Educational Service Districts for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the following year. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to provide additional summer institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

15. PAS for 12th Grade - The Promoting Academic Success program was established in the 2006 supplemental budget to help students who have been unsuccessful on one or more sections of the 10th grade Washington Assessment of Student Learning (WASL) test. As established, the program provides funding only for students in the eleventh grade. The program is expanded so that students in the twelfth grade who have not yet passed the WASL can also be served.

16. Bremerton "Lighthouse" K Program - Funding is provided for a full day kindergarten "lighthouse" program in the Bremerton School District. Funds will support Bremerton's efforts to assist schools and school districts in the initial stages of implementing full day kindergarten programs.

17. Diagnostic Testing - Funding is provided to support phase-in implementation of diagnostic testing as discussed in House Bill 2327. The office of the superintendent will negotiate with qualified providers of diagnostic assessments to purchase instruments that satisfy federal No Child Left Behind reporting requirements, are aligned with state academic standards, and provide immediate, diagnostic feedback enabling teachers to effectively tailor instruction to the needs of each child.

18. Digital Learning Commons - Support is provided to the Digital Learning Commons to improve access to educational opportunities and learning resources for students and teachers in Washington State through educational materials, online courses, and technology tools.

19. Focused Assistance - The Office of Superintendent of Public Instruction offers a program of school improvement assistance to schools struggling to improve student learning as part of the state's No Child Left Behind accountability system. Funding is provided to expand the School Improvement Assistance (SIA) program to serve more schools and districts focusing on secondary school improvement. Funding is provided to serve a minimum of 30 additional high schools.

20. Math/Science Standards & Curric. - Funding is provided for projects to strengthen curriculum development and standards alignment in Washington State.

Funding is provided for The Office of the Superintendent of Public Instruction to collect appropriate research, consult with mathematics standards experts, and convene state education practitioners and community members in an inclusive process to recommend new mathematics curriculum standards.

Additional funding is provided to support the development of state standards in science that reflect international content and performance levels. The Office of the Superintendent of Public Instruction will evaluate science textbooks, instructional materials and diagnostic tools to determine the extent to which they are aligned with international standards. Science WASL knowledge and skill learning modules will be developed to assist students performing at tenth grade Level 1 and Level 2 in science to improve their performance.

21. Reading Corps - Funding is provided to the Reading Corps program to support early literacy programs for low-performing students in grades K-6. The program design includes low ratios of students-to-adults by incorporating volunteers through the AmeriCorps and VISTA programs.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform

22. Targeted Assistance Math/Science Gr - Funding is provided to support the implementation of House Bill 2339, providing targeted grants to school districts to improve student achievement in math and science. The grants will be administered through the Educational Service districts and will be based on performance agreements with school districts.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	120,317	172,058
2007-09 Maintenance Level	0.0	133,602	178,817
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	8	8
Policy -- Non-Comp Total	0.0	8	8
Policy -- Comp Total	0.0	0	41
Total Policy Changes	0.0	8	49
Total 2007-09 Biennium	0.0	133,610	178,866
Difference from 2005-07	0.0	13,293	6,808
% Change from 2005-07	0.0%	11.1%	4.0%

Comments:

1. Washington Youth Academy - The Washington Youth Academy, part of the Washington Learns initiative, is an alternative school for at-risk youth who would otherwise not be enrolled in school. The Academy will be located at the Readiness Center in Bremerton, and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. The Academy will receive state-formula K-12 funding for students enrolled in the school, pursuant to RCW 28A.150.310.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	154,802	503,153
2007-09 Maintenance Level	0.0	175,267	543,530
Policy Non-Comp Changes:			
1. NERC Technology Enhancement	<u>0.0</u>	<u>104</u>	<u>104</u>
Policy -- Non-Comp Total	0.0	104	104
Policy -- Comp Total	0.0	0	5
Total Policy Changes	0.0	104	109
Total 2007-09 Biennium	0.0	175,371	543,639
Difference from 2005-07	0.0	20,569	40,486
% Change from 2005-07	0.0%	13.3%	8.1%

Comments:

1. NERC Technology Enhancement - The general apportionment formulas include an allocation for non-employee related costs (NERCs). Funding is provided to increase the NERC allocation by \$50 per certificated staff person to reflect increased technology and other costs incurred by school districts.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Promoting Academic Success
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	27,910	27,910
2007-09 Maintenance Level	0.0	38,295	38,295
Policy Non-Comp Changes:			
1. PAS for 12th Grade	0.0	11,593	11,593
Policy -- Non-Comp Total	0.0	11,593	11,593
Total Policy Changes	0.0	11,593	11,593
Total 2007-09 Biennium	0.0	49,888	49,888
Difference from 2005-07	0.0	21,978	21,978
% Change from 2005-07	0.0%	78.8%	78.8%

Comments:

1. PAS for 12th Grade - The Promoting Academic Success program was established in the 2006 supplemental budget to help students who have been unsuccessful on one or more sections of the 10th grade Washington Assessment of Student Learning (WASL) test. As established, the program provides funding only for students in the eleventh grade. The program is expanded so that students in the twelfth grade who have not yet passed the WASL can also be served.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments
 (Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	0.0	317,957	319,000
2007-09 Maintenance Level	0.0	349,658	350,726
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	26	26
2. Special Education Funding	0.0	1,689	1,648
3. Teacher Salary Equity	0.0	34,264	34,331
4. Administrator Salary Equity	0.0	4,032	4,040
5. Classified Staff Salary Equity	0.0	11,723	11,745
6. Math/Science Regional Support	0.0	89	89
7. PAS for 12th Grade	0.0	476	476
8. Increase CIS Staffing Ratios (K-3)	0.0	1,023	1,023
9. Classified Staff Ratio	0.0	786	786
10. Educational Service Districts	0.0	142	142
11. Gifted Education	0.0	110	110
12. NERC Technology Enhancement	0.0	0	-1
13. Skills Center Enrollment	0.0	409	409
Policy -- Non-Comp Total	0.0	54,769	54,824
Policy -- Comp Total	0.0	66,296	66,423
Total Policy Changes	0.0	121,065	121,247
Total 2007-09 Biennium	0.0	470,723	471,973
Difference from 2005-07	0.0	152,766	152,973
% Change from 2005-07	0.0%	48.1%	48.0%

Comments:

1. Washington Youth Academy - The Washington Youth Academy will serve its first class of students beginning January 2009. The staffing created for this Academy will increase the cost of the Initiative 732 salary increases.

2. Special Education Funding - The changes made to the funding formulas for three-and-four-year old special education students will increase state funding to districts for staffing, which will increase the cost of the Initiative 732 salary increases.

3. Teacher Salary Equity - Most of the 296 school districts across the state receive the same base level of funding for teachers and other certificated instructional staff. Thirty-four districts, however, receive state funding based on "grandfathered" salary schedules that are higher than the statewide allocation schedule, ranging from one-tenth of one percent higher to 6.3 percent higher for the Everett School District.

Funding is provided to reduce the number of grandfathered salary districts, as well as reduce differences in base salary allocations among neighboring districts. The funding proposal has two aspects. First, beyond the scheduled Initiative-732 COLAs, all non-grandfathered districts will receive an additional .4% salary increase. Second, as a result of the new salary allocation model, by fiscal year 2009, no two school districts which are geographic neighbors will experience larger than a 3% difference in base certificated instructional salary allocations from the State. Currently, neighboring districts experience differences as high as 6.3%. By the end of the biennium, the number of grandfathered districts will be reduced by 5, and the percentage difference between Everett and the rest of the state will be approximately 5.5%. Specific district by district base salary allocations are listed in the LEAP 12E document in the Budget.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments

4. Administrator Salary Equity - The allocations per certificated administrative staff range from \$46,485 in twenty-three districts to \$77,924 in four districts. All districts are scheduled to receive Initiative 732 salary increases of 3.4 percent in the 2007-08 school year and 2.6 percent in the 2008-09 school year provided in a separate item. In addition, a new minimum salary allocation is established as follows: In the 2007-08 school year, the minimum allocation will be \$54,175; in the 2008-09 school year, the new minimum allocation will be \$56,820. These two increases will bring the number of districts receiving the minimum allocation to 89.

5. Classified Staff Salary Equity - Currently, the allocations per classified staff range from \$22,454 in Damman to \$33,970 in Seattle. All districts are scheduled to receive Initiative 732 salary increases of 3.4 percent in the 2007-08 school year and 2.6 percent in the 2008-09 school year provided in a separate item. In addition, a new minimum salary allocation is established as follows: In the 2007-08 school year, the minimum allocation will be \$29,907; in the 2008-09 school year the new minimum allocation will be \$31,069. These two increases will bring the number of districts receiving the minimum allocation to 203.

6. Math/Science Regional Support - Providing funding for math and science professional development specialists at the Educational Service Districts will increase the cost of K-12 salary increases.

7. PAS for 12th Grade - Expanding the Promoting Academic Success (PAS) program to 12th grade students will increase state funding to districts for staffing, which will increase the cost of compensation increases.

8. Increase CIS Staffing Ratios (K-3) - New staff funded by the increase in CIS staffing ratios will increase the cost of the Initiative 732 salary increases.

9. Classified Staff Ratio - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. The additional staff funded by this formula adjustment increases the cost of providing salary increases.

10. Educational Service Districts - Funding is provided to increase core state support for the statewide system of educational service districts. Positions funded as part of this initiative increases the costs of compensation increases.

11. Gifted Education - Per pupil rates for highly capable students are increased annually to reflect changes in compensation for K-12 school employees. The increase in the enrollment cap for highly capable will increase the cost of providing this adjustment.

12. NERC Technology Enhancement - New certificated staff positions funded in this budget increase the costs of non-employee related costs (NERCs), since NERCs are allocated on a per certificated staff unit basis.

13. Skills Center Enrollment - Changes in policy regarding how skills center students are funded will increase enrollment counts in school districts, which will in turn increase staffing. These new staff units will increase the costs of providing salary increases.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	86.1	394,447	424,643
2007-09 Maintenance Level	91.2	404,385	435,208
Policy Non-Comp Changes:			
1. GET Math/Science	0.0	14,000	14,000
2. Statewide Student Advising System	1.4	3,792	3,792
3. Future Teacher Scholarships	0.0	1,000	1,000
4. Partial Restoration-SmartBuy	0.0	39	39
5. Capital Facilities Study	0.0	500	500
6. Funding GEAR UP Scholarships	0.0	1,000	1,000
7. External Instructional Cost Study	0.0	500	500
8. Maintain Scholarship Clearinghouse	1.5	256	256
9. GEAR UP Service Expansion	0.0	2,500	2,500
10. Maintain Financial Aid Serv Levels	0.0	33,111	33,111
11. Upper Division Teacher Grants	0.0	2,300	2,300
Policy -- Non-Comp Total	2.9	58,998	58,998
Total Policy Changes	2.9	58,998	58,998
Total 2007-09 Biennium	94.1	463,383	494,206
Difference from 2005-07	8.1	68,936	69,563
% Change from 2005-07	9.4%	17.5%	16.4%

Comments:

1. GET Math/Science - \$14 million is provided, contingent upon a dollar-for-dollar match from private fundraising, to purchase Guaranteed Education Tuition (GET) shares for 500 students who have shown math and science aptitude on Washington Assessment of Student Learning (WASL) tests. The scholarships are for up to five years, and require the student to major in a math or science-related program. (Education Legacy Trust Account-State)

2. Statewide Student Advising System - Funding is provided for the Higher Education Coordinating Board to collaborate with the State Board for Community and Technical Colleges in developing one state-wide web-based advising system that meets the needs of students entering either the two-year or four-year system and/or transferring between universities and colleges within the system. The system assists prospective and enrolled students in charting out the most efficient means of achieving their degree goals and will include links to transportation, housing and child-care services. The two boards will jointly implement this system in collaboration with the institutions of higher education in Washington.

3. Future Teacher Scholarships - Funding is provided for both the Future Teacher Scholarship and Loan Forgiveness (\$500,000) program, with priority going to those who teach math and science courses in high school and to the State Work Study program (\$500,000), allowing aspiring teachers to earn money for college by working in secondary math and science classrooms. (Education Legacy Trust Account-State)

4. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

5. Capital Facilities Study - Funding is provided for the Higher Education Coordinating Board to contract with the Joint Legislative Audit and Review Committee (JLARC) to implement a capital facilities study which will end in a report outlining a twenty-year capital facilities plan that links projected enrollments with capital facilities needs. The study and plan will integrate the role of technology, such as technology bridge, in higher education capital facilities needs. A report will be due to the legislature on October 1, 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Higher Education Coordinating Board**

6. Funding GEAR UP Scholarships - Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) is a federal/state joint project aimed at attracting more low-income students to higher education. More students ended up going to college and taking advantage of the scholarship offer than was forecasted, leaving the Higher Education Coordinating Board with a \$1 million deficit in 2009. Funding is provided for scholarships for students who have earned them under the terms of the GEAR-UP program. (Education Legacy Trust Account-State)

7. External Instructional Cost Study - Funds for the Higher Education Coordinating Board to contract with the Joint Legislative Audit Review Committee (JLARC) to conduct a comprehensive analysis of the cost per full-time-equivalent higher education student in Washington state. The study will include cost comparisons by program to peer institutions within the global challenge states. A report is due to the Legislature July 1, 2008.

8. Maintain Scholarship Clearinghouse - Funding is provided to the Higher Education Coordinating Board to maintain and update a scholarship clearinghouse that lists every scholarship (public and private) available to Washington students. The higher education coordinating board will develop a web-based interface for students and families as well as a common application for these scholarships.

9. GEAR UP Service Expansion - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally funded program is currently available in 43 school districts in Washington and serves about 27,000 students. Funding is provided to extend these services to students in 25 additional school districts.

10. Maintain Financial Aid Serv Levels - Funding is provided for State Need Grant awards, State Work-Study awards, Washington Scholars and the Washington Award for Vocational Excellence (WAVE). Funding is provided for additional enrollments and to hold eligible students harmless from annual tuition increases. Eligibility for the State Need Grant program will be expanded to include students taking three, four or five credits. (Education Legacy Trust Account-State)

11. Upper Division Teacher Grants - Funds are provided for grants to higher education institutions to support upper division teacher enrollments. The Higher Education Coordinating Board will work with the Professional Educator Standards Board to develop and implement a grants procedure, award grants, and report to the Legislature the number and types of teacher enrollments by December, 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	19,767.4	701,578	3,787,127
2007-09 Maintenance Level	19,789.9	718,838	3,827,076
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	26.0	14,562	24,105
3. Research to Products Funding	0.0	500	500
4. M and O for Research	0.0	3,344	3,344
5. William D. Ruckelshaus Center	3.0	225	225
6. Academy of Sciences	0.0	340	340
7. Health Sciences Expansion	22.5	4,506	4,506
8. State Climatologist	1.0	168	168
9. Partial Restoration-SmartBuy	0.0	497	497
10. Global Health Teaching & Research	12.0	6,300	6,300
11. Higher Education Access-Tuition	0.0	6,156	6,156
12. Inland Boatman's Union Insurance	0.0	0	6
13. Math and Science Enrollments	21.0	8,775	12,997
Policy -- Non-Comp Total	85.5	45,873	59,644
Policy -- Comp Total	0.0	53,917	198,949
Total Policy Changes	85.5	99,790	258,593
Total 2007-09 Biennium	19,875.3	818,628	4,085,669
Difference from 2005-07	108.0	117,050	298,542
% Change from 2005-07	0.6%	16.7%	7.9%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

2. General Enrollments - Funding is provided for 565 new student FTEs in each year of the biennium, of which 105 in each of the fiscal years are graduate student FTEs and 460 in each of the fiscal years are undergraduate student FTEs. The undergraduate enrollments may be at the Tacoma and Bothell branch campuses or at the main campus. (Education Legacy Trust Account-State)

3. Research to Products Funding - Funding is provided to assist researchers in transitioning new discoveries into marketable products.

4. M and O for Research - Funding is provided to support operations and routine maintenance costs at \$12.85 per gross square foot for the University of Washington Research and Technology Building.

5. William D. Ruckelshaus Center - Funding is provided for the William D. Ruckelshaus Center to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict. A report with conclusions and recommendations must be submitted to the Governor and the chairs of the appropriate committees of the Legislature no later than October 31, 2007. Funding also includes operating support for the Center.

6. Academy of Sciences - In accordance with Chapter 305, Laws of 2005, funding is provided for operation of the Washington State Academy of Sciences.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
University of Washington**

7. Health Sciences Expansion - Funding is provided to create an extension of the University of Washington Medical School (UWSOM) in Spokane, and to bring dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the UWSOM at the main campus for the second year, before returning to the Spokane region for internships and residency. (Education Legacy Trust Account-State)

8. State Climatologist - Funding is provided to permanently establish the State Climatologist office which collects and disseminates information regarding climate change, drought, and flooding in Washington state to decision makers and appropriate agencies.

9. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

10. Global Health Teaching & Research - The Department of Global Health was established in January 2006 and is jointly operated by the University of Washington's School of Medicine and School of Public Health and Community Medicine. The Department focuses on inter-professional educational programs, collaborative research, professional service in public health policy and practice and medical care on the goal of establishing sustainable improvements in global health. Funding is provided to support research and teaching activities in the Department.

11. Higher Education Access-Tuition - Funding is approximately equal to the revenues generated by a two percent increase in tuition. This is in addition to the authorization to increase tuition by five percent per year this biennium.

12. Inland Boatman's Union Insurance - Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for Fiscal Year 2008 and \$732 per month for Fiscal Year 2009. The agreements also include a one-time payment of \$756 for each employee who is insurance eligible for the month of June 2007, as well as continuation of the negotiated FY 2007 salary increases.

13. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments at the University of Washington by 250 student FTEs in 2008 and 250 FTEs in 2009. Enrollments may be at the Tacoma and Bothell branch campuses or at the main campus. (Education Legacy Trust Account- State)

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	6,053.9	431,478	995,557
2007-09 Maintenance Level	6,162.1	443,478	1,083,129
Policy Non-Comp Changes:			
1. Agricultural Research Grants	0.0	2,000	2,000
2. Retention and Completion Programs	0.0	500	500
3. General Enrollments	20.0	4,830	4,830
4. Research to Products Funding	0.0	500	500
5. Research and Technology	10.0	2,000	2,000
6. William D. Ruckelshaus Center	3.0	225	225
7. Academy of Sciences	0.0	340	340
8. Health Science Expansion	0.0	9,551	9,551
9. Partial Restoration-SmartBuy	0.0	302	302
10. Electrical Engineering Start Up	0.0	2,850	2,850
11. Food & Agriculture	16.3	3,000	3,000
12. Higher Education Access-Tuition	0.0	4,005	4,005
13. Maintenance and Operations	0.0	989	989
14. Math and Science Enrollments	21.0	3,543	3,543
15. Small Business Development Centers	4.0	757	757
Policy -- Non-Comp Total	74.3	35,392	35,392
Policy -- Comp Total	0.0	32,533	42,958
Total Policy Changes	74.3	67,925	78,350
Total 2007-09 Biennium	6,236.4	511,403	1,161,479
Difference from 2005-07	182.5	79,925	165,922
% Change from 2005-07	3.0%	18.5%	16.7%

Comments:

1. Agricultural Research Grants - Funding is provided for research aimed at developing crops that could be used in bioproducts facilities in Washington. Currently, much of the biomass that will be processed at the Tri-Cities facility will rely on imported crops, especially for the development of bio-energy.

2. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

3. General Enrollments - Funding is provided to increase Washington State University's (WSU) budgeted enrollment levels by 225 student FTEs in FY 2008 and 250 student FTEs in FY 2009. WSU Vancouver receives 200 new student FTEs in FY 2008 and an additional 200 new student FTEs in FY 2009. WSU Tri-Cities receives 25 new student FTEs in FY 2008 and an additional 50 new student FTEs in FY 2009. (Education Legacy Trust Account-State)

4. Research to Products Funding - Funding is provided to assist researchers in transitioning new discoveries into marketable products.

5. Research and Technology - Funding is provided for Washington State University (WSU) and the Pacific Northwest National Laboratories to investigate new products and commodities to be developed from processed agricultural waste. Funding will help WSU-Tri-Cities branch campus develop and grow its expertise in the field of bio-products (including bio-fuels). This will fund ten full-time research scientists who will have a joint appointment at WSU-Tri-Cities and Pacific Northwest National Laboratories.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State University

6. William D. Ruckelshaus Center - Funding is provided to the William D. Ruckelshaus Center to identify issues that have led to conflict around land use requirements and property rights, and explore practical and effective ways to resolve or reduce that conflict. A report with conclusions and recommendations shall be submitted to the Governor and the chairs of the appropriate committees of the Legislature no later than October 31, 2007. Funding also includes operating support for the Center.

7. Academy of Sciences - In accordance with Chapter 305, Laws of 2005, funding is provided for the operation of the Washington State Academy of Sciences.

8. Health Science Expansion - Funding is provided to create an extension of the University of Washington Medical School in Spokane. This item will bring medical and dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho consortium. Students will spend the first year of their professional degree program in Spokane at the Riverpoint campus. They will then move to the University of Washington's main campus for their second year, before returning to the Spokane region for internships and residency. Funding provided also supports expansion of the nursing program to include a PhD program and MA nursing program.

9. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

10. Electrical Engineering Start Up - Start-up funds are provided for WSU's Vancouver Campus electrical engineering program. \$375,000 of the funding is for 25 new student enrollments to enroll in Fiscal Year 2009.

11. Food & Agriculture - Funding is provided to Washington State University (WSU) to continue to provide growers with crop-specific support in research extension centers throughout the state. In addition, two competitive grant pools will fund small research projects to expand sustainable farming.

12. Higher Education Access-Tuition - Funding is approximately equal to the revenues generated by a two percent increase in tuition. This is in addition to the authorization to increase tuition by five percent per year this biennium.

13. Maintenance and Operations - Funding is provided for maintenance and operations for WSU Life Sciences #2 Building, \$821,000 in Fiscal Year 2009 and WSU Vancouver Undergraduate Classroom, \$168,000, in FY 2009. Both buildings are funded at \$9.39 per gross square foot.

14. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments at Washington State University by 130 student FTEs in FY 2008 and 130 FTEs in FY 2009. Enrollments include converting 50 existing student FTEs to high-demand, high-cost programs in each year of the biennium. (Education Legacy Trust Account- State)

15. Small Business Development Centers - Funding is provided to establish two new small business development centers in southeast Washington and the Aberdeen-Shelton area. Existing centers operated by Highline Community College in Des Moines and Olympic Community College in Bremerton will each add one position to expand their small business counseling services. In addition, WSU will create masters of business administration internships at each of the small business development centers.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	1,181.9	100,084	182,129
2007-09 Maintenance Level	1,360.2	104,202	217,872
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	9.5	2,475	2,475
3. High Demand Enrollments	6.0	1,124	1,124
4. Health Sciences Expansion	0.0	1,021	1,021
5. Partial Restoration-SmartBuy	0.0	67	67
Policy -- Non-Comp Total	15.5	5,187	5,187
Policy -- Comp Total	0.0	8,966	9,865
Total Policy Changes	15.5	14,153	15,052
Total 2007-09 Biennium	1,375.7	118,355	232,924
Difference from 2005-07	193.8	18,271	50,795
% Change from 2005-07	16.4%	18.3%	27.9%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased in response to student demand and demographic pressures. Funding is provided for 50 new student FTEs in Fiscal Year 2008 and 200 student FTEs in Fiscal Year 2009. (Education Legacy Trust Account-State)

3. High Demand Enrollments - Funding is provided to increase budgeted high-demand enrollment levels in high-cost, high-demand programs, such as engineering, computer science, and health care, by 50 student FTEs in each fiscal year. (Education Legacy Trust Account-State)

4. Health Sciences Expansion - Funding is provided to expand dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the main campus for the second year, before returning to the Spokane region for internships and residency. (Education Legacy Trust Account-State)

5. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	1,177.8	98,922	214,437
2007-09 Maintenance Level	1,194.3	102,765	228,960
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	3.5	2,373	2,373
3. High Demand Enrollments	17.0	1,273	1,273
4. Partial Restoration-SmartBuy	0.0	66	66
5. Math and Science Enrollments	0.0	1,862	1,862
6. Tuition Waiver Authority Increase	0.0	340	340
Policy -- Non-Comp Total	20.5	6,414	6,414
Policy -- Comp Total	0.0	9,373	10,186
Total Policy Changes	20.5	15,787	16,600
Total 2007-09 Biennium	1,214.8	118,552	245,560
Difference from 2005-07	37.0	19,630	31,123
% Change from 2005-07	3.1%	19.8%	14.5%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased in response to student demand and demographic pressures. Funding is provided for 106 new FTE students in FY 2008, which include business undergraduate enrollments and 50 new graduate student FTEs in FY 2009. (Education Legacy Trust Account-State)

3. High Demand Enrollments - Funding is provided to increase budgeted high-demand enrollment levels by 85 student FTEs in FY 2008 in high-cost, high-demand programs, such as special education instruction and technical professions. (Education Legacy Trust Account-State)

4. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

5. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments at the Central Washington University by 139 student FTEs in FY 2008. Enrollments may include both upper and lower division enrollments. (Education Legacy Trust Account-State)

6. Tuition Waiver Authority Increase - Funding is provided to support increasing CWU's tuition waiver authority from eight percent to ten percent.

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	670.3	54,759	102,968
2007-09 Maintenance Level	677.8	55,324	104,142
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	4.0	300	469
3. ELL Student Achievement	0.0	440	440
4. Labor Center	2.0	300	300
5. Partial Restoration-SmartBuy	0.0	37	37
6. Intellectual Property Study	0.0	200	200
7. Math and Science Enrollments	0.0	539	539
Policy -- Non-Comp Total	6.0	2,316	2,485
Policy -- Comp Total	0.0	4,816	5,092
Total Policy Changes	6.0	7,132	7,577
Total 2007-09 Biennium	683.8	62,456	111,719
Difference from 2005-07	13.5	7,697	8,751
% Change from 2005-07	2.0%	14.1%	8.5%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased. Funding is provided for 20 new student FTEs in FY 2009 associated with the Master in Education program. (Education Legacy Trust Account-State)

3. ELL Student Achievement - Funding is provided for the Institute for Public Policy to conduct a field study regarding teacher preparation, training, and coordinated instructional support strategies related to helping English language learners (ELL) gain academic english skills.

4. Labor Center - Funding is provided to the Labor Center at The Evergreen State College to help staff the center and expand its activities.

5. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

6. Intellectual Property Study - Funding is provided for the Institute for Public Policy to conduct a study to determine state policy options regarding the role of higher education institutions in developing and marketing intellectual property and potential state revenue opportunities.

7. Math and Science Enrollments - Funding is provided to expand upper division science undergraduate enrollments at The Evergreen State College by 22 student FTEs in FY 2008 and 28 FTEs in FY 2009. (Education Legacy Trust Account- State)

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	23.9	3,005	4,400
2007-09 Maintenance Level	23.9	3,335	4,744
Policy -- Comp Total	0.0	177	177
Total Policy Changes	0.0	177	177
Total 2007-09 Biennium	23.9	3,512	4,921
Difference from 2005-07	0.0	507	521
% Change from 2005-07	0.0%	16.9%	11.8%

Comments:

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	1,718.5	124,077	293,605
2007-09 Maintenance Level	1,728.8	128,329	298,777
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	11.0	4,552	4,552
3. High Demand Enrollments	5.0	261	261
4. Partial Restoration-SmartBuy	0.0	87	87
5. Math and Science Enrollments	0.0	401	401
Policy -- Non-Comp Total	16.0	5,801	5,801
Policy -- Comp Total	0.0	11,903	14,370
Total Policy Changes	16.0	17,704	20,171
Total 2007-09 Biennium	1,744.8	146,033	318,948
Difference from 2005-07	26.3	21,956	25,343
% Change from 2005-07	1.5%	17.7%	8.6%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased. Western Washington University's budgeted enrollment levels are increased by 150 student FTEs in FY 2008 and an additional 250 student FTEs in FY 2009. Programs expanded include teaching english to speakers of other languages, human services and graduate enrollments. (Education Legacy Trust Account-State)

3. High Demand Enrollments - Funding is provided to increase budgeted high-demand enrollments by 10 student FTEs in FY 2008 and 10 student FTEs in FY 2009 in the early childhood education program. (Education Legacy Trust Account-State)

4. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

5. Math and Science Enrollments - Funding is provided to increase eight student FTEs in FY 2008 and an additional eight student FTEs in FY 2009 in the cell and molecular biology program. (Education Legacy Trust Account-State)

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	15,452.1	1,193,796	2,158,101
2007-09 Maintenance Level	15,685.6	1,282,735	2,312,033
Policy Non-Comp Changes:			
1. Apprenticeship Programs	15.0	4,440	4,440
2. Adult Basic Education Enrollment	13.8	5,775	5,775
3. Retention and Completion Programs	0.0	4,000	4,000
4. General Enrollments	63.0	17,100	17,100
5. High Demand Enrollments	34.5	14,550	14,550
6. I-BEST Expansion	23.0	5,550	5,550
7. Transitions Math Project	0.0	750	750
8. Opportunity Grants	0.0	5,168	5,168
9. Part-Time Faculty Equity	0.0	7,500	7,500
10. NSIS Expansion	0.0	345	345
11. Job Skills Fund Source Change	0.0	2,950	0
12. Partial Restoration-SmartBuy	0.0	822	822
13. University Contracts	0.0	1,512	1,512
14. Applied Baccalaureate	0.0	504	504
15. High Education Access- Tuition	0.0	6,493	6,493
16. Math and Science Enrollments	0.0	1,890	1,890
Policy -- Non-Comp Total	149.3	79,349	76,399
Policy -- Comp Total	0.0	52,131	66,301
Total Policy Changes	149.3	131,480	142,700
Total 2007-09 Biennium	15,834.8	1,414,215	2,454,733
Difference from 2005-07	382.7	220,419	296,632
% Change from 2005-07	2.5%	18.5%	13.8%

Comments:

1. Apprenticeship Programs - Funding is provided for an additional 200 apprenticeship slots in community and technical colleges each year which will be targeted to regional workforce needs.

2. Adult Basic Education Enrollment - The State Board for Community and Technical Colleges will increase enrollment in adult basic education programs by 250 student FTEs each fiscal year. (Education Legacy Trust Account State)

3. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services to help low-income and first generation students complete certificates and degrees. (Education Legacy Trust Account-State)

4. General Enrollments - State-supported general enrollments. To maintain access to the state's higher education institutions, budgeted enrollment levels will increase by 1,000 student FTEs in each year of the biennium. (Education Legacy Trust Account-State)

5. High Demand Enrollments - Funding is provided to increase budgeted enrollment levels in high-cost, high demand programs, such as engineering, computer science, and health care. Funding supports 500 high demand student FTEs in FT 2008 and an additional 500 high demand student FTEs in FY 2009. (Education Legacy Trust Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Community/Technical College System

6. I-BEST Expansion - The Integrated Basic Skills and Training (I-BEST) program at the community and technical colleges integrates adult basic education, english language training, and vocational training. Funds support 250 student FTEs in FY 2008 and an additional 250 student FTEs in FY 2009.

7. Transitions Math Project - Funding is provided to match a private grant for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.

8. Opportunity Grants - Funding is provided to support the opportunity grants program which, pursuant to Substitute House Bill 1096, provides financial aid to cover tuition, books, tools, and fees for low-income community and technical college students enrolled in high demand programs. Program participants will earn credentials or certificates in industry-defined occupations with a need for skilled employees.

9. Part-Time Faculty Equity - Funding is provided to narrow the gap between full- and part-time faculty pay. (Education Legacy Trust Account-State)

10. NSIS Expansion - Funding is provided to increase enrollment at the North Snohomish/Island/Skagit (NSIS) County University Center located at Everett Community College by 25 student FTEs in FY 2008. (Education Legacy Trust Account-State)

11. Job Skills Fund Source Change - Funding for the job skills program at the community and technical colleges is shifted from the administrative contingency account to the state general fund. (General Fund-State, Administrative Contingency Account-State)

12. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

13. University Contracts - Funding to support the continuation of three community and technical college partnerships with universities by supporting the enrollment of 120 student FTEs in FY 2008.

14. Applied Baccalaureate - Funding to support the continuation of four pilot projects allowing community and technical colleges to offer applied baccalaureate degrees. Eighty new student FTEs are supported in FY 2009.

15. High Education Access- Tuition - Funding is approximately equal to the revenues generated by a one percent increase in tuition. This is in addition to the authorization to increase tuition by two percent per year this biennium.

16. Math and Science Enrollments - Funding is provided to expand early childhood education programs with a focus on early math and science and awareness by 100 student FTEs in FY 2008 and an additional 150 student FTEs in FY 2009. (education legacy trust account state appropriation)

Note: Possible changes to gainsharing were not considered by the subcommittee and therefore no changes are included in this budget recommendation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	82.5	10,472	11,807
2007-09 Maintenance Level	82.0	11,109	12,562
Policy Non-Comp Changes:			
1. Partial Restoration-SmartBuy	0.0	29	29
2. Braille Transcription Program	1.5	124	124
3. Graduate Transition Program	1.0	86	86
4. Outreach Pilot Program	1.5	254	254
Policy -- Non-Comp Total	4.0	493	493
Total Policy Changes	4.0	493	493
Total 2007-09 Biennium	86.0	11,602	13,055
Difference from 2005-07	3.6	1,130	1,248
% Change from 2005-07	4.3%	10.8%	10.6%

Comments:

1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

2. Braille Transcription Program - In 1997, the School for the Blind's Braille Access Center (BAC) entered into a partnership with the Washington Corrections Center for Women (WCCW) to train offenders to become transcribers. Funding will allow BAC to increase hours for the proofing and printing staff in order to better accommodate increased demand for Braille textbooks and the Braille needs of adults. This funding also will support continued collaboration between the School for the Blind and WCCW.

3. Graduate Transition Program - WSSB has piloted a fifth year program that provides training in orientation and mobility, daily living skills, career development, and work experience. Increased funding will allow the school to expand the program to serve up to five additional students per year.

4. Outreach Pilot Program - Funding will enable the School to develop a regional services program in collaboration with Educational Service District 105. State funding will pay for program infrastructure, and local school districts will pay for the direct service costs of this program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State School for the Deaf
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	123.7	17,204	17,436
2007-09 Maintenance Level	123.2	16,995	17,227
Policy Non-Comp Changes:			
1. Partial Restoration-SmartBuy	0.0	45	45
Policy -- Non-Comp Total	0.0	45	45
Total Policy Changes	0.0	45	45
Total 2007-09 Biennium	123.2	17,040	17,272
Difference from 2005-07	-0.5	-164	-164
% Change from 2005-07	-0.4%	-1.0%	-0.9%

Comments:

1. Partial Restoration-SmartBuy - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	22.8	2,593	56,987
2007-09 Maintenance Level	22.8	2,564	56,998
Policy Non-Comp Changes:			
1. Private Vocational Schools	0.5	106	106
2. Workforce Regional Coord Invest	0.0	1,200	1,200
Policy -- Non-Comp Total	0.5	1,306	1,306
Total Policy Changes	0.5	1,306	1,306
Total 2007-09 Biennium	23.3	3,870	58,304
Difference from 2005-07	0.5	1,277	1,317
% Change from 2005-07	2.2%	49.3%	2.3%

Comments:

1. Private Vocational Schools - Funding is provided to the Work Force Training and Education Coordinating Board to improve its oversight of private vocational and career schools.

2. Workforce Regional Coord Invest - Funding is provided for the each of the Workforce Development Councils (WDC) to create regional skills based economic growth funding plans in accordance with House Bill 1880 (skill based economic growth). \$100,000 in the 2007-09 biennium is provided to each of 12 WDCs.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	Subcomm. on Ed. Recommendations		Total
	FTEs	Near GF-S	
2005-07 Estimated Expenditures	92.8	32,604	32,784
2007-09 Maintenance Level	184.5	74,255	76,063
Policy Non-Comp Changes:			
1. Family Child Care Provider Labor Ag	7.5	2,050	2,050
2. Cost Allocation Development	0.0	100	100
3. Benchmark Redesign Partnership	0.0	300	300
4. Parent, Family & Caregiver Supports	1.5	4,792	4,792
5. Quality Rating Implementation	9.5	9,280	9,280
6. Negotiated Rulemaking/Improved Regs	1.5	281	281
7. Early Learning Partnerships	0.0	190	190
8. Early Childhood Program Enhancement	0.0	26,958	26,958
9. Federal Child Care Grant Transfer	0.0	0	216,794
Policy -- Non-Comp Total	20.0	43,951	260,745
Total Policy Changes	20.0	43,951	260,745
Total 2007-09 Biennium	204.5	118,206	336,808
Difference from 2005-07	111.8	85,602	304,024
% Change from 2005-07	120.5%	262.6%	927.4%

Comments:

1. Family Child Care Provider Labor Ag - Funding is provided to cover the Department of Early Learning's portion of the family child care collective bargaining implementation costs, as well as subsidy and licensing training expenses.

2. Cost Allocation Development - The federal Child Care and Development Fund block grant and Basic Food and Nutrition Program grant require the Department to use a cost allocation model. One-time funds are provided for the Department to contract with a consultant to create a cost allocation model.

3. Benchmark Redesign Partnership - One-time funds are provided to redesign early learning benchmarks.

4. Parent, Family & Caregiver Supports - Funding is provided for a variety of parent, friend, family, and neighbor supports, including play and learn resources, parent education workshops, enhancements to the parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign. Of the amount provided, at least \$1.1 million shall be used to provide home visiting services.

5. Quality Rating Implementation - Funding is provided to implement a quality rating and improvement system for state-funded child care providers in Washington. Ratings will provide parents with valuable information on child care quality in their areas. The Department of Early Learning will determine quality based on a five-star rating system, and will provide providers with technical assistance, training materials and scholarships, mentoring, and accreditation fee grants. Participating providers who achieve higher levels of quality will be paid more for the care of state-subsidized children. Funding is also included to support a committee which will assist in development of the system and provide ongoing advice to the Department. Of the amount provided, \$1.8 million is provided solely for child care resource and referral programs.

6. Negotiated Rulemaking/Improved Regs - The Department of Early Learning (DEL) is charged with creating child care licensing rules that are concise and clearly focused on keeping children safe and improving their early learning outcomes. One-time funding is provided to re-draft these rules, which will require additional staff dedicated to rule writing and gathering input from interested parties. Before adopting requirements that affect family child care licensees, DEL must engage in negotiated rule making with the exclusive representatives of the family child care licensees.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Department of Early Learning**

7. Early Learning Partnerships - One-time funding is provided for grants to local communities to pursue the creation or expansion of private-public partnerships focused on early learning.

8. Early Childhood Program Enhancement - Funding is provided to add 2,000 slots in the Early Childhood Education and Assistance Program, with 1,000 new slots added each fiscal year. In addition, funding is provided for an 8 percent increase in ECEAP payment rates in FY 2008 and an 8 percent increase in FY 2009. The Department may direct providers to use the rate increases to pay for proven components of comprehensive programs, such as longer preschool hours, higher teacher pay, increased family supports, lower child-to-staff ratios, and/or extension of the program to younger children.

9. Federal Child Care Grant Transfer - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

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