

**2017-19 Omnibus Operating Budget -- 2018 Supplemental  
 Changed Items**  
 (Dollars In Thousands)

	ESHB 2299/on H 3rd Reading 2/23/18		SHB 2299 as Passed Appropriations		Difference	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
<b>Legislative</b>						
<b>LEAP Committee</b>						
<i>Policy Items</i>						
1. K-12 Fiscal Impact Accuracy Plans	0	175	0	0	0	175
<b>Total Legislative</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>
<b>Governmental Operations</b>						
<b>Office of the Governor</b>						
<i>Policy Items</i>						
2. Women's Commission	291	291	0	0	291	291
<b>Department of Commerce</b>						
<i>Policy Items</i>						
3. Community and Economic Development	140	140	0	0	140	140
4. Lead Based Paint Enforcement	226	226	0	226	226	0
5. Local Workforce Training	149	149	0	0	149	149
<b>Total</b>	<b>515</b>	<b>515</b>	<b>0</b>	<b>226</b>	<b>515</b>	<b>289</b>
<b>Office of Financial Management</b>						
<i>Policy Items</i>						
6. Women's Commission	0	0	291	291	-291	-291
<b>Total Governmental Operations</b>	<b>806</b>	<b>806</b>	<b>291</b>	<b>517</b>	<b>515</b>	<b>289</b>

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<b>Dept of Social &amp; Health Services</b>						
<b>Developmental Disabilities</b>						
<i>Policy Items</i>						
7. IFS Waiver Expansion	1,070	2,312	0	0	1,070	2,312
8. Parent to Parent Expansion	290	290	0	0	290	290
<b>Total</b>	<b>1,360</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>2,602</b>
<b>Total Dept of Social &amp; Health Services</b>	<b>1,360</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>2,602</b>
<b>Other Human Services</b>						
<b>WA State Health Care Authority</b>						
<i>Policy Items</i>						
9. Dental Emergency Dept. Avoidance	0	0	6,103	16,375	-6,103	-16,375
10. Healthier WA Savings Restoration	30,180	67,692	52,921	118,244	-22,741	-50,552
11. IFS Waiver Expansion	570	1,134	0	0	570	1,134
12. Managed Care Rate Change CY 2019	0	0	14,790	54,083	-14,790	-54,083
13. Pharmacy Savings Restoration	11,472	39,112	36,347	122,922	-24,875	-83,810
<b>Total</b>	<b>42,222</b>	<b>107,938</b>	<b>110,161</b>	<b>311,624</b>	<b>-67,939</b>	<b>-203,686</b>
<b>Total Other Human Services</b>	<b>42,222</b>	<b>107,938</b>	<b>110,161</b>	<b>311,624</b>	<b>-67,939</b>	<b>-203,686</b>
<b>Natural Resources</b>						
<b>Dept of Fish and Wildlife</b>						
<i>Policy Items</i>						
14. Increase PILT Funding	518	1,209	0	0	518	1,209

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<b>Department of Natural Resources</b>						
<i>Policy Items</i>						
15. Earthquake and Tsunami Hazards	380	380	0	0	380	380
16. Fire Suppression	35,190	37,160	54,998	56,968	-19,808	-19,808
17. Land Valuation	250	500	0	0	250	500
<i>Other Leg Proposed Items</i>						
18. BSA Eligible Fire Suppression	0	19,808	0	0	0	19,808
<b>Total</b>	<b>35,820</b>	<b>57,848</b>	<b>54,998</b>	<b>56,968</b>	<b>-19,178</b>	<b>880</b>
<b>Department of Agriculture</b>						
<i>Policy Items</i>						
19. Wolf Management	80	80	0	0	80	80
<b>Total Natural Resources</b>	<b>36,418</b>	<b>59,137</b>	<b>54,998</b>	<b>56,968</b>	<b>-18,580</b>	<b>2,169</b>
<b>Transportation</b>						
<b>Washington State Patrol</b>						
<i>Policy Items</i>						
20. Fire Mobilization Costs	0	4,400	0	7,050	0	-2,650
21. Native American Women	190	190	0	0	190	190
22. SAK Pre-2015 Backlog	2,500	2,500	0	0	2,500	2,500
<i>Other Leg Proposed Items</i>						
23. Fire Mobilization Costs	0	2,650	0	0	0	2,650
<b>Total</b>	<b>2,690</b>	<b>9,740</b>	<b>0</b>	<b>7,050</b>	<b>2,690</b>	<b>2,690</b>
<b>Total Transportation</b>	<b>2,690</b>	<b>9,740</b>	<b>0</b>	<b>7,050</b>	<b>2,690</b>	<b>2,690</b>

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<b>Public Schools</b>						
<b>General Apportionment</b>						
<i>Policy Items</i>						
24. Apportionment Schedule Revision	-378,600	-378,600	0	0	-378,600	-378,600
25. Family Involvement Coordinators	0	0	27,457	27,457	-27,457	-27,457
26. Middle School Guidance Counselors	0	0	11,227	11,227	-11,227	-11,227
<b>Total</b>	<b>-378,600</b>	<b>-378,600</b>	<b>38,684</b>	<b>38,684</b>	<b>-417,284</b>	<b>-417,284</b>
<b>Pupil Transportation</b>						
<i>Policy Items</i>						
27. Apportionment Schedule Revision	-23,009	-23,009	0	0	-23,009	-23,009
<b>Special Education</b>						
<i>Policy Items</i>						
28. Apportionment Schedule Revision	-49,841	-49,841	0	0	-49,841	-49,841
29. Family Involvement Coordinators	0	0	3,683	3,683	-3,683	-3,683
30. Middle School Guidance Counselors	0	0	1,504	1,504	-1,504	-1,504
31. Special Education Multiplier	19,842	19,842	31,313	31,313	-11,471	-11,471
<b>Total</b>	<b>-29,999</b>	<b>-29,999</b>	<b>36,500</b>	<b>36,500</b>	<b>-66,499</b>	<b>-66,499</b>
<b>Ed of Highly Capable Students</b>						
<i>Policy Items</i>						
32. Apportionment Schedule Revision	-1,208	-1,208	0	0	-1,208	-1,208

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<b>Transitional Bilingual Instruction</b>						
<i>Policy Items</i>						
33. Apportionment Schedule Revision	-7,956	-7,956	0	0	-7,956	-7,956
<b>Learning Assistance Program (LAP)</b>						
<i>Policy Items</i>						
34. Apportionment Schedule Revision	-17,426	-17,426	0	0	-17,426	-17,426
<b>Charter Schools Apportionment</b>						
<i>Policy Items</i>						
35. Apportionment Schedule Revision	-1,943	-1,943	0	0	-1,943	-1,943
36. Experience and Regionalization	56	56	57	57	-1	-1
37. Family Involvement Coordinators	0	0	92	92	-92	-92
38. K-12 Salary Allocations	2,366	2,366	0	0	2,366	2,366
39. K-3 Class Size	33	33	30	30	3	3
40. Middle School Guidance Counselors	0	0	99	99	-99	-99
41. Professional Learning Day Delay	-86	-86	0	0	-86	-86
42. Special Education Multiplier	81	81	119	119	-38	-38
<b>Total</b>	<b>507</b>	<b>507</b>	<b>397</b>	<b>397</b>	<b>110</b>	<b>110</b>
<b>Charter School Commission</b>						
<i>Policy Items</i>						
43. Charter School Oversight	439	-34	0	-476	439	442

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<b>Compensation Adjustments</b>						
<i>Policy Items</i>						
44. Apportionment Schedule Revision	-129,117	-129,117	0	0	-129,117	-129,117
45. ELA Coordinators	275	275	185	185	90	90
46. Experience and Regionalization	17,766	17,766	17,857	17,857	-91	-91
47. Family Involvement Coordinators	0	0	7,575	7,575	-7,575	-7,575
48. K-12 Salary Allocations	773,025	773,025	0	0	773,025	773,025
49. K-3 Class Size	4,833	4,833	3,214	3,214	1,619	1,619
50. Middle School Guidance Counselors	0	0	2,554	2,554	-2,554	-2,554
51. Professional Learning Day Delay	-26,944	-26,944	0	0	-26,944	-26,944
52. Special Education Multiplier	5,330	5,330	5,404	5,404	-74	-74
<b>Total</b>	<b>645,168</b>	<b>645,168</b>	<b>36,789</b>	<b>36,789</b>	<b>608,379</b>	<b>608,379</b>
<b>Total Public Schools</b>	<b>187,916</b>	<b>187,443</b>	<b>112,370</b>	<b>111,894</b>	<b>75,546</b>	<b>75,549</b>
<b>Higher Education</b>						
<b>University of Washington</b>						
<i>Policy Items</i>						
53. UW Tacoma Pre-Law Pipeline	200	200	0	0	200	200
<b>Washington State University</b>						
<i>Policy Items</i>						
54. WSU Long Beach Research & Ext. Unit	180	180	0	0	180	180

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<b>Western Washington University</b>						
<i>Policy Items</i>						
55. Student Civic Engagement Initiative	250	250	0	0	250	250
<b>Total Higher Education</b>	<b>630</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>630</b>
<b>Other Education</b>						
<b>State School for the Blind</b>						
<i>Policy Items</i>						
56. K-12 Salary Allocations	277	277	0	0	277	277
<b>Childhood Deafness &amp; Hearing Loss</b>						
<i>Policy Items</i>						
57. K-12 Salary Allocations	295	295	0	0	295	295
<b>Total Other Education</b>	<b>572</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>572</b>
<b>Grand Total</b>	<b>272,614</b>	<b>369,043</b>	<b>277,820</b>	<b>488,053</b>	<b>-5,206</b>	<b>-119,010</b>

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