PART V

EDUCATION

CONF
3/12/84

COMMON SCHOOLS
1984 SUPPLEMENTAL BUDGET
(dollars in thousands)

I. REGULAR PROGRAMS

	GOVERNOR SUPPL.	HOUSE SUPPL.	SENATE SUPPL.	CONF	NOTES TO CONFERENCE VERSION
BASIC EDUCATION	6,194	4,308	4,866	4,866	FUNDS FORECASTED INCREASE IN ENROLLMENT & INCREASES SUBSTITUTES FROM 3 TO 5 DAYS FOR THE 1984-85 SCHOOL YEAR.
HANDICAPPED	7,293	11,099	8,806	8,127	INCREASES PERCENT OF FORMULA FUNDED IN 1983-84 FROM 92% TO 96% AND 100% IN 1984-85. FUNDS PHASE IN OF MANDATORY PRESCHOOL PROGRAM. CREATES A NEW FUNDING CATEGORY FOR SLD CAT E FUNDED AT $310/STUDENT FOR SLD'S IN EXCESS OF 4% OF A DIST. TOTAL ENROLLMENT.
VOC. TECH INST.		(146)	(146)	(146)	INFLATION ADJUSTMENT
TRANSPORTATION			2,183	2,183	FUNDS FOR DISTRICTS RECEIVING LESS THAN 65% OF 1982-83 EXPENDITURES.
BLOCK GRANT	(19,072)	(19,478)	(19,420)	(19,437)	PROGRAM RECONSTITUTED. REMEDIATION & BILINGUAL IN SEPARATE SECTION. $40,000 PROVIDED FOR CISPUS.
REMEDIATION	10,575	7,826	10,575	10,575	FUNDS STATUTORY 2-6TH GRADE REMEDIATION PROGRAM AND DISCRETIONARY 7-9TH GRADE PROGRAM. RATE $300/STUDENT.
BILINGUAL	3,039	3,907	3,039	3,039	FUNDS BILINGUAL PROGRAM AT $350/STUDENT.
DISC. SPECIAL NEEDS		1,359	0	2,109	PROVIDES $1,700,000 FOR GIFTED AND $400,000 FOR DRUG AND ALCOHOL AND OTHER DISCRETIONARY PROGRAMS.
EDUCATIONAL SERV. DISTRICTS	1,832	1,834	1,834	1,834	REPLACES PAYMENTS SCHOOL DISTRICTS WERE REQUIRED TO MAKE FROM BASIC ED. FUNDS WITH STATE FUNDS.
EDUCATIONAL CLINICS		750	1,000	750	
OFFICE OF SUPT.		(57)	(7)	(7)	INFLATION ADJ.($57,000). $30,000 PROVIDED FOR ADDITIONAL STATE BD. MTGS. $20,000 PROVIDED FOR A SMALL SCHOOL STUDY.
SUBTOTAL	$9,861	$11,402	$12,730	$13,893	

II. EDUCATIONAL EXCELLENCE

	GOVERNOR SUPPL.	HOUSE SUPPL.	SENATE SUPPL.	CONF VERSION	
DRUG AND ALCOHOL		750	200		PROVIDED IN SPECIAL NEEDS PROGRAM
GIFTED	1,642		1,642		PROVIDED IN SPECIAL NEEDS PROGRAM
OTHER LEGISLATION	2,100		2,700	819	CONFERENCE IS APPROP. FOR HB 1246 EDUCATIONAL EXCELLENCE.
SUBTOTAL	$3,742	$750	$4,542	$819	

III. SALARIES AND BENEFITS

	GOVERNOR SUPPL.	HOUSE SUPPL.	SENATE SUPPL.	CONF VERSION	
COST OF LIVING ADJ		1,059	1,059	1,059	INCREASES 1984-85 SALARY INCREASE FROM 5% TO 7% AND MOVES INCREASE FROM NOV. 1, 1984 TO JAN. 1, 1985.
INSURANCE BENEFITS		4,286	4,286	4,286	PROVIDES $8 INSURANCE BENEFIT INCREASE PER MONTH PER FULL TIME EMPLOYEE.
SUBTOTAL	$0	$5,345	$5,345	$5,345	

GRAND TOTAL	$13,603	$17,497	$22,617	$20,057
	******	*******	*******	*******
	******	*******	*******	*******

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	3,498,903	14,712	3,513,615	0.4	3,102,439	13.3
001F GENERAL FUND-FEDERAL	221,579		221,579		185,053	19.7
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					2,095	-100.0
019 ST TIMBER RESERVE ACCOUNT					4,000	-100.0
046 TRAFFIC SFTY EDUC ACCT	17,601		17,601		14,125	24.6
**** TOTAL ALL FUNDS ****	3,738,083	14,712	3,752,795	0.4	3,307,712	13.5

EXPLANATORY MATERIAL-

Compares K-12 1983-85 Biennial Budget with 1981-83 Biennial Budget.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	13,381	-7	13,374	-0.1	12,859	4.0
001F GENERAL FUND-FEDERAL	6,540		6,540		4,858	34.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					946	-100.0
046 TRAFFIC SFTY EDUC ACCT	460		460		385	19.4
**** TOTAL ALL FUNDS ****	20,381	-7	20,374		19,048	7.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor and maintains current services with the following additions:	
. Additional data processing services.	$ 175
. Increased expenses of State Board of Education.	97
. Increased legal and audit expenses.	114
. Provides for inservice training for teachers in math, science and computers.	245

1984 Supplemental Budget

o Inflation adjustment.	$ (57)
o Funds for additional State Board meetings.	30
o Exemplary study of small schools.	20
o $819,000 provided for Educational Excellence (HB 1246) is appropriated to the Superintendent, but is not included in totals above. It appears on the following page.	

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE		819	819			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****		819	819			

EXPLANATORY MATERIAL-

1984 Supplemental Budget

o Educational excellence HB 1246 - for the following:	$ 891
. $179,000 for model curriculum development.	
. $150,000 for a life skills test model.	
. $ 30,000 for a student retention pilot project.	
. $150,000 for eighth grade test development.	
. $ 40,000 for eleventh grade test sample.	

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	2,912,752	4,866	2,917,618	0.2	2,632,934	10.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
019 ST TIMBER RESERVE ACCOUNT					4,000	-100.0
**** TOTAL ALL FUNDS ****	2,912,752	4,866	2,917,618	0.2	2,636,934	10.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Funds enrollments at OFM forecasted levels of 698,410 FTEs for 1983-84 and 700,910 for 1984-85.	
o Funds small school and vocational education workload at SPI forecasted levels.	
o The staff mix factor (education and experience of staff) is funded on a one year lag basis.	
o Provides non-employee related costs based on 1981-82 district expenditures adjusted for inflation and levies.	
o Funds substitutes for basic education and handicapped programs at 3 days per teacher	$ 8,378
o Provides staffing at skill centers at 1 staff per 16.67 pupils.	842
o Initiates funding for a summer program for skill centers.	1,650
o Continues funding of enrollment decline bonus factor.	

1984 Supplemental Budget

o Contains compliance language providing dollar for dollar penalties for noncompliance.	
o Funds increased enrollment. Forecasted at 700,670 FTE's for 1983-84 and 707,900 FTE's for 1984-85.	$ 11,985
o Increases substitute teacher provision to five days for 1984-85.	2,506
o Adjust July and August 1983 payments to reflect actuals.	1,312
o Adjusts state general funds due to increased local deductible revenues.	(6,550)
o Adjusts for decreased small school workload.	(719)
o Adjusts for decreased need for enrollment decline funds.	(753)
o Inflation adjustment for non-employee related costs (NERC).	(2,915)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	168,874	2,183	171,057	1.3	149,651	14.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	168,874	2,183	171,057	1.3	149,651	14.3

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Costs of operations funded at 65% in 1983-84 and 90% in 1984-85.
- o Bus reimbursement formula funded at 100% for the biennium.

1984 Supplemental Budget

- o New data from the Superintendent of Public Instruction indicated that funds provided in the 1983-85 budget suffice to fund 73% of formula in 1983-84 and 100% in 1984-85.
- o $2,183,000 is provided for the 1983-84 school year for districts receiving less than 65% of 1982-83 operating expenditures.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	53,586	-146	53,440	-0.3	42,815	24.8
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	53,586	-146	53,440	-0.3	42,815	24.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Increases state budgeted enrollment as shown below.

VTI Enrollment (FTEs)

	1982-83	1983-84	1984-85
Regular	8,995	9,728	10,233
Summer School	910	910	1,022
Total	9,905	10,638	11,255

1984 Supplemental Budget

o Inflation adjustment ($146,000)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	6,000		6,000		6,432	-6.7
001F GENERAL FUND-FEDERAL	60,611		60,611		54,288	11.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					22	-100.0
**** TOTAL ALL FUNDS ****	66,611		66,611		60,742	9.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o State funds in this program are those required for federal matching purposes.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	271,088	8,127	279,215	3.0	125,412	122.6
001F GENERAL FUND-FEDERAL	27,641		27,641		32,664	-15.4
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					39	-100.0
**** TOTAL ALL FUNDS ****	298,729	8,127	306,856	2.7	158,115	94.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Includes funding for Preschool, Specific Learning Disabled, Behaviorally Disordered and Communication Disordered within Handicapped program.	
o Restores formula to 1981-82 levels.	$ 5,600
o Increases non-employee related cost funding to reflect total program expenditures in 1981-82 adjusted for inflation and levies.	10,700
o Preschool severity ratios are adjusted in accordance with study conducted by SPI. The preschool formula is enriched to provide additional aides and additional non-employee related funding.	
o Revises SPI and OFM workload forecasts to reflect trends since 1977.	
o Assumes SPI implementation of new regulations regarding SLD eligibility criteria. Workload is adjusted accordingly and funds are transferred to block grant program to provide transition funds and remedial education.	
o Initiates funding for educational programs provided to children at children's Orthopedic Hospital and Fred Hutchinson Cancer Center.	628
o Intiates funding for educational programs provided to institutionalized children having mental health problems.	320

1984 Supplemental Budget

o Increases percent of formula funded in 1983-84 from 92% to 96%.	$ 6,200
o Funds phase in of mandatory preschool program.	400
o Inflation adjustment.	(107)
o Preschool enrollment adjustment.	400
o Revised Specific Learning Disabled (SLDs) funding formula, adding a new category E for SLDs in excess of 4% of a district's enrollment funded at $310/student.	1,620
o Technical adjustments.	(386)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
046 TRAFFIC SFTY EDUC ACCT	17,141		17,141		13,740	24.8
**** TOTAL ALL FUNDS ****	17,141		17,141		13,740	24.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Revenues in this account accrue from traffic fines. The appropriation is for the amount of anticipated revenue in 1983-85.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	4,807	1,834	6,641	38.2	4,353	52.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	4,807	1,834	6,641	38.2	4,353	52.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- For 1981-83, a new funding methodology was established. The concept was to fund ESDs on a partnership basis, with the state funding one-third to one-half of the cost, and the remainder provided by school districts from Basic Education funds and other funds.

1984 Supplemental Budget

- $1,834,000 in state funds provided to replace mandatory district payments from Basic Education funds.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL	90,483		90,483		110,000	-17.7
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	90,483		90,483		110,000	-17.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o One of various pass through federal programs contained in the budget.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL	367		367		600	-38.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	367		367		600	-38.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o One of various pass through federal programs contained in the budget.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	20,857		20,857		16,538	26.1
001F GENERAL FUND-FEDERAL	5,450		5,450		5,973	-8.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	26,307		26,307		22,511	16.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurs with Governor.
- o Continues current level of services and initiates funding for County Detention Centers. $ 3,200

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE						-100.0
001F GENERAL FUND-FEDERAL	3,106		3,106		3,385	-8.2
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					27	-100.0
**** TOTAL ALL FUNDS ****	3,106		3,106		3,412	-9.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- One of various pass through federal programs contained in the budget.

1984 Supplemental Budget

- No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	45,957	-19,437	28,629	-37.7	109,160	-73.8
001F GENERAL FUND-FEDERAL					189	-100.0
001L GENERAL FUND-LOCAL						*
**** TOTAL ALL FUNDS ****	45,957	-19,437	28,629	-37.7	109,349	-73.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Handicapped funding for SLD, CD and BD categories transferred to handicapped program.
- o State support of various categorical programs is restored to 1980-81 levels adjusted for inflation.
- o Distribution of funds is 30% based on enrollment, and the remainder on gifted, minority, low income, limited English speaking enrollment and Indochinese refugee enrollment.
- o In the 1983-84 school year, $4.1 million is provided for transition period as SLDs are reassessed in accordance with new SPI regulations. $ 4.1 million

1984 Supplemental Budget

- o Program reconstituted for the 1984-85 school year. Categorical appropriations are provided in another section for bilingual and remediation programs.
- o In 1984-85, Gifted program is funded by proviso at $1,700,000.
- o $400,000 is provided by proviso, for teacher training for drug and alcohol abuse education and prevention.
- o $ 40,000 is provided for the Cispus program.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE		10,575	10,575			
001F GENERAL FUND-FEDERAL					71	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					1,057	-100.0
**** TOTAL ALL FUNDS ****		10,575	10,575		1,128	837.5

EXPLANATORY MATERIAL-

Background

- o Funding for the remediation program began in 1979-81. In the following biennium, this program was funded as part of the Block Grant program, and funds were partially allocated on a per capita enrollment basis and partially based on the amount of funds a district received in the prior biennium.

1983-85 Biennial Budget

- o Allocation of funds was restructured to reflect individual district need for funds based on criteria such as minority enrollment, number of families on AFDC and racial isolation enrollment.

1984 Supplemental Budget

- o Provides $7.8 million to fund a statutory 2-6th grade remediation program at $300 per eligible student.
- o Provides $2.8 million to fund a discretionary 7-9th grade remediation at an estimated $300 per student.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE		3,039	3,039			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****		3,039	3,039			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- Included as part of Block Grant program. One of the factors for determining distribution of funds under Block Grants is the Bilingual enrollment of a district.

1984 Supplemental Budget

- Makes specific $3.0 million appropriation for the Bilingual program to be allocated in 1984-85 at $350 per eligible student.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	1,100	750	1,850	68.2		
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	1,100	750	1,850	68.2		

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Continues current level of services.

1984 Supplemental Budget

o An additional $750,000 provided.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	500		500			
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****	500		500			

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o In the 1981-83 biennium, salary increases authorized in the initial budget were rolled back by subsequent budget amendments. Various school districts entered into contracts based on the original budget.
- o In January of 1983, $451,000 was provided for these districts to pay about 25% of the costs of the salary increases these districts were obligated to pay. Subsequently it developed that more districts had entered into contracts than was anticipated resulting in less than 25% state reimbursement. The additional $500,000 restores the 25% reimbursement rate.

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	434,634	-970	433,664	-0.2	381,866	13.6
001F GENERAL FUND-FEDERAL	9		9		271	-96.9
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					153	-100.0
056 ST HIGH ED CONSTR ACCT					22	-100.0
145 GRANT & CONTRACT FUND-HIGH	24,082		24,082		27,437	-12.2
149 GENERAL LOCAL FUND-HIGHER E	19,272		19,272		14,328	34.5
**** TOTAL ALL FUNDS ****	477,996	-970	477,026	-0.2	424,075	12.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic instruction adjustment: continues current year faculty staffing; continues field practices of institutional management.	$ (13,514)
o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 4.3% to establish basic instructional quality equivalent to the former "71"% standard. Enrollments: current = 80,835 FTE, basic instruction = 77,359.	
o Enrollment demand factor: recognizes enrollment demand above the basic adjustment: basic enrollment adjustment = 77,359 FTE; with enrollment demand factor = up to 83,000 FTE.	15,819
o No funding for merit salary carryforward above '81 legislative budgeted.	0
o Conference adjustment.	(2,227)
o Adjustment to original Governor budget (12/20/82).	2,390

1984 Supplemental Budget

o Inflation adjustment.	$ (1,055)
o Department of Natural Resources lease continuation.	25
o Small business assistance coordination.	60

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	406,760	-1,317	405,443	-0.3	296,569	36.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
064 U OF W BLDG ACCT					48,292	-100.0
145 GRANT & CONTRACT FUND-HIGH	263,438		263,438		270,370	-2.6
149 GENERAL LOCAL FUND-HIGHER E	242,022		242,022		217,397	11.3
608 ACCIDENT FUND	1,563		1,563		1,056	48.1
609 MEDICAL AID FUND	1,563		1,563		1,056	48.1
**** TOTAL ALL FUNDS ****	915,345	-1,317	914,028	-0.1	834,739	9.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management.	$ (9,986)
o Enrollment adjustment assumes improved student to faculty ratios; current enrollment reduced 2.9% to establish basic instructional quality equivalent to the former "71%" standard. Enrollment: current = 29,496 FTE, basic instruction = 28,637.	
o Special enhancements ($11,000): enrichment for instruction ($3,900), enrollment demand for up to 29,496 FTE ($5,211).	9,111
o No funding for merit salary carryforward above '81 legislative budgeted	(1,490)
o New items: Computing initiative deferred (1,600); economic development item funds for research in "economic development" (500); related to technology development to be considered in hi-tech legislation.	(2,100)
o Instructional support at Governor level.	1,024
o Conference adjustment.	(601)

1984 Supplemental Budget

o Inflation adjustment.	$ (1,623)
o Magnuson/Jackson papers.	131
o MESA high school math/science program.	175

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	232,069	-1,061	231,008	-0.5	176,680	30.7
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL					18,200	-100.0
062 WSU BLDG ACCT					13,064	1.0
143 FED APPROP FUND-HIGH ED	13,193		13,193		57,370	-10.1
145 GRANT & CONTRACT FUND-HIGH	51,586		51,586		19,535	-2.0
149 GENERAL LOCAL FUND-HIGHER E	19,145		19,145			
**** TOTAL ALL FUNDS ****	315,992	-1,061	314,931	-0.3	284,850	10.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic instruction adjustment continues current year faculty staffing, continues field practices of institutional management.	$ (5,201)
o Enrollment adjustment assumes improved student/faculty ratios; current enrollment reduced 2.8% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 16,331 FTE, basic instruction = 15,880.	
o Enrollment demand factor: $ provided for up to 205 additional FTE or 16,000 FTE total.	1,074
o No funding for merit salary carryforward above '81 legislative budgeted.	(992)
o New items (non-formula): engineering/technology items deferred to technology dev legislation ($1,850) agriculture research enhancement deferred ($550), agricultural research/cooperative extension at '81-83 plus inflation ($1,365). Economic development item (449): funding for small business development center; technology development to be considered in "hi-tech" or economic development legislation.	(4,214)
o Technology degree at tri-cities, considered extension of current WSU programs at Joint Center for Graduate Studies.	
o Special enhancements: enrichments for undergraduate instruction.	2,100
o Instructional support at Governor level.	3,505
o Conference adjustment.	(203)
o Adjustment to original Governor budget (12/20/82)	401

1984 Supplemental Budget

o Inflation adjustment.	$ (661)
o Supplemental pension overfunded.	(480.1)
o Spokane engineer/technology Study (Consortium).	80

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	68,192	-265	67,927	-0.4	55,042	23.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
061 EWU CAPITAL PROJ ACCT					2,066	-100.0
145 GRANT & CONTRACT FUND-HIGH	6,400		6,400		6,400	
149 GENERAL LOCAL FUND-HIGHER E	1,497		1,497		1,462	2.4
**** TOTAL ALL FUNDS ****	76,089	-265	75,824	-0.3	64,970	16.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic instruction adjustment continues current year faculty staffing; continues filed practices of institutional management.	$ (3,123)
o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 7.9% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 7,185 FTE, basic instruction = 6,618.	
o Enrollment demand factor: up to 382 additional FTE or 7,000 FTE total.	1,844
o No funding for merit salary carryforward above '81 legislative budgeted.	(85)
o Instruction support at Governor level.	1,279
o Conference adjustment.	598
o Adjustment to original Governor budget (12/20/82).	1

1984 Supplemental Budget

o Inflation adjustment.	$ (231)
o Supplemental pension overfunded.	(34.1)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	57,487	-224	57,263	-0.4	49,187	16.4
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
063 CWU CAPITAL PROJ ACCT					1,666	-100.0
145 GRANT & CONTRACT FUND-HIGH	3,997		3,997		3,570	12.0
149 GENERAL LOCAL FUND-HIGHER E	3,743		3,743		2,874	30.2
**** TOTAL ALL FUNDS ****	65,227	-224	65,003	-0.3	57,297	13.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management.	$ (1,025)
o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 3.4% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 5,911 FTE, basic instruction = 5,709.	
o Enrollment demand: up to 91 additional FTE or 5,800 total FTE.	433
o No funding for merit salary carryforward above '81 legislative budgeted.	(328)
o Faculty resource equalization: equalization factor for faculty resources among regional universities and colleges.	604
o B.A. in electrical technology.	(200)
o Instructional support at Governor level.	110
o Conference adjustment.	75
o Adjustment to original Governor budget (12/20/82)	(854)

1984 Supplemental Budget

o Inflation adjustment.	$ (224)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	29,497	407	29,904	1.4	25,443	17.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
145 GRANT & CONTRACT FUND-HIGH	1,602		1,602		1,866	-14.2
149 GENERAL LOCAL FUND-HIGHER E	544		544		627	-13.2
**** TOTAL ALL FUNDS ****	31,643	407	32,050	1.3	27,937	14.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic instruction adjustment: continues current year faculty staffing; continues field practices of institutional management in instructional faculty and support.	$ (200)
o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 0.2% to establish instructional quality equivalent to the former "71%" standard. Enrollments: current = 2,213 FTE, basic instruction = 2,209.	
o No funding for merit salary carryforward above '81 legislative budgeted.	(99)
o New items: current local funding policies continued; govt. inst. as recommended by CPE.	(443)/300
o Faculty resource equalization: equalization factor for faculty resources among the regional universities and colleges.	462
o Instructional support at Governor's level.	(471)
o Conference adjustment.	81
o Adjustment to original Governor budget (12/20/82).	98

1984 Supplemental Budget

o Inflation adjustment.	$ (93)
o Enrollment growth.	400
o Minorities in corrections system study.	100

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	70,354	-125	70,228	-0.2	59,382	18.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
065 WWU CAPITAL PROJ ACCT					3,102	-100.0
145 GRANT & CONTRACT FUND-HIGH	5,040		5,040		4,825	4.5
149 GENERAL LOCAL FUND-HIGHER E	3,112		3,112		3,658	-14.9
**** TOTAL ALL FUNDS ****	78,506	-125	78,381	-0.2	70,966	10.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Basic Instruction adjustment continues current year faculty staffing; continues field practices of institutional management.	$ 727
o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment increased 0.7% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 8,502 FTE, basic instruction = 8,562.	
o Enrollment adjusted down to Governor's budgeted level of 8,250 FTE.	(1,309)
o No funding for merit salary carryforward above '81 legislative budgeted.	(6)
o New items (non-formula): nursing program maintained at current levels.	(70)
o Faculty resource equalization: equalization factor for faculty resources among the regional universities and colleges.	1,881
o Instructional support at Governor's level.	518
o Conference adjustment.	(1,205)

1984 Supplemental Budget

o Inflation adjustment.	$ (117)
o Supplemental pension overfund.	(8.3)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE					61	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****					61	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o The state will serve notice it is withdrawing from the Compact.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	27,508	-10	27,498		20,061	37.1
001F GENERAL FUND-FEDERAL	3,526		3,526		3,604	-2.2
001L GENERAL FUND-LOCAL					19	-100.0
001U GENERAL FUND-UNANTICIPATED					20	100.0
011 STATE EDUCATIONAL GRANT ACC	40		40			
**** TOTAL ALL FUNDS ****	31,073	-10	31,063		23,704	31.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Funds increase in financial aid from current biennium and funds one less staff.	$ 7,467
o Adjustment to original Governor budget (12/20/82).	

1984 Supplemental Budget

o Inflation adjustment.	(10)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	1,986	-8	1,978	-0.4	1,552	27.5
001F GENERAL FUND-FEDERAL	21,385		21,385		10,910	96.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					10,865	-100.0
**** TOTAL ALL FUNDS ****	23,371	-8	23,363		23,326	0.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues current level of services.
- o Provides an additional 2.0 FTEs over Governor's level for employment and training forecasting and auditing. $ 106,000

1984 Supplemental Budget

- o Inflation adjustment. $ (8)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE		40	40		130	-69.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
417 HIGH ED PERSONNEL BD SVC FU	1,309	61	1,370	4.7	1,258	8.9
**** TOTAL ALL FUNDS ****	1,309	101	1,410	7.7	1,387	1.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Continues funding through the HEPB Service Fund as does Governor.

1984 Supplemental Budget

o Comparable worth legal costs (HEPB Fund).	$ 42
o Comparable worth study committee (HEPB Fund).	40
o Part-time benefit study.	19

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	7,447	-52	7,395	-0.7	6,619	11.7
001F GENERAL FUND-FEDERAL	2,297		2,297		2,147	7.0
001L GENERAL FUND-LOCAL	99	968	1,067	975.8	86	1,142.4
001U GENERAL FUND-UNANTICIPATED					176	-100.0
891 WASH LIB NET COMP SYST REVO	7,672		7,672		6,484	18.3
XXXX MISCELLANEOUS UNIDENTIFIED	258		258		272	-5.0
**** TOTAL ALL FUNDS ****	17,515	916	18,431	5.2	15,511	18.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor and provides the following for 1983-85:
  . Continuation of the 1981-83 services levels.
  . Initiation of library services at the Special Offender Center and the new 500 bed Monroe facility.
  . Continuation of Washington Regional Library for the Blind and Physically Handicapped Services in Seattle and Spokane.
  . Provides $75,000 in matching funds for automation of the materials circulation system at the Library for the Blind.

1984 Supplemental Budget

o Inflation adjustment, state general fund. $ (52)
o $961,000 increase in Washington Library network funds is due to increase in revenues. This is an appropriated revolving fund.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	2,742	-3	2,739	-0.1	1,175	133.0
001F GENERAL FUND-FEDERAL	800		800		836	-4.3
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					13	-100.0
**** TOTAL ALL FUNDS ****	3,542	-3	3,539	-0.1	2,025	74.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides funds for information and arts manager for expanded services to the arts community and Art in Public Places Program.
- o Provides $840,000 in grants to cultural enrichment program; $250,000 in grants for Arts in Residence Program; $1,220,000 in grants for Institution and Municipal Challenge Programs, $230,000 for Centrum Program; $84,000 for special services; and $60,000 in federal grants for Honors Program.

1984 Supplemental Budget

- o Inflation adjustment. $ (3)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	561		561		528	6.1
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
184 LOC MUSEUM FUND-WASH ST HIS	43		43		38	12.7
**** TOTAL ALL FUNDS ****	603		603		566	6.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor and provides for continuation of 1981-83 service levels.

1984 Supplemental Budget

o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	471		471		443	6.3
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
185 LOC MUSEUM FUND-E WASH ST H	75		75		93	-19.4
**** TOTAL ALL FUNDS ****	546		546		536	1.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurs with Governor except for minor inflation adjustments and provides for continuation of 1981-83 service levels.

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	450		450		390	15.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
038 ST CAP HIST ASSOC MUSEUM AC	90		90		189	-52.4
**** TOTAL ALL FUNDS ****	540		540		579	-6.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Concurs with Governor except for minor inflation adjustments and provides for continuation of 1981-83 service levels.

1984 Supplemental Budget

- o No change.

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE	600	-2	598	-0.3	120	399.2
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL	34		34		66	-48.0
**** TOTAL ALL FUNDS ****	634	-2	632	-0.3	186	240.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Fund "Temporary" Committee for two years.

1984 Supplemental Budget

o Inflation adjustment. $ (2)

DOLLARS IN THOUSANDS

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
	********** 83-85 BIENNIUM **********				**** BIENNIAL COMPARE ****	
001S GENERAL FUND-STATE					126	-100.0
001F GENERAL FUND-FEDERAL					64	-100.0
001L GENERAL FUND-LOCAL						
**** TOTAL ALL FUNDS ****					190	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Concurs with Governor's recommendation to sunset this agency.

1984 Supplemental Budget

o No change.