

Public Schools

Summary Statistics on Total and Percentage Changes in the K-12 Budget

	2009-11 Originally-Enacted Operating Budget	2010 Supplemental	Difference	Percent Change
NGF-S*	13,310,462,000	13,442,302,000	131,840,000	1.0%
NGF-S Per Pupil Funding	6,737	6,784	47	0.7%

* Near General Fund-State: General Fund and Education Legacy Trust Account

Maintenance Level Changes

Enrollment, Workload, and Inflation

State funds in the amount of \$262 million are provided for student enrollment increases, inflation of non-employee related costs, and other workload adjustments. Compared to the original budget, the number of full-time equivalent (FTE) students is expected to be higher by 1,798 in year one and by 3,942 in year two of the biennium. Additional adjustments are made for changes in certificated instructional staff compensation based on higher-than-anticipated projections for average teacher experience level (staff mix).

Safety Net Adjustment

State costs for the special education safety net program are lower than originally anticipated in the enacted budget by \$29 million, primarily due to the availability of additional federal stimulus funding from the Individuals with Disabilities Education Act.

Policy Level Changes

State funds reductions totaling \$120 million are included in the 2010 supplemental budget for the 2009-11 biennium.

Major Reductions in the 2009-11 K-12 Operating Budget:

Student Achievement Program

Student Achievement program funds are reduced by \$79 million, eliminating the planned distribution of \$99 per eligible K-12 student for the 2010-11 school year.

Certificated Staff Ratio, Grade 4

Funding for class-size reductions in grade four is reduced by \$30 million in fiscal year 2011. State law requires certain levels of staffing per FTE student. Currently, the law requires 46 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grade four; the enacted biennial budget provided an enhancement over this level to reduce class sizes – funding 53.2 CIS per 1,000 average annual FTE students in grades kindergarten (K) through four. These enhancements are retained for grades K through three but reduced for grade four to a ratio of 47.4 staff per 1,000 student FTEs.

Bus Depreciation

A one-time reduction of \$22 million is taken by postponing sales tax payments for school bus depreciation. The Office of the Superintendent of Public Instruction will provide sufficient funds in the last year of an expected bus life cycle to cover sales tax costs, rather than providing a portion of these funds to districts each year.

Learning Improvement Day

The 2009-11 base operating budget funds one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning in the 2010-11 school year, reducing the budget by \$15.3 million in fiscal year 2011.

Statewide Grants and Programs

A number of statewide grants and programs are reduced or eliminated in the second year of the biennium, totaling reductions of \$10 million. Among the programs reduced or eliminated are: Focused Assistance; Career, and Technical Education grants; Building Bridges grants; and Navigation 101.

Major Policy-Level Additions

School Levies

The supplemental budget includes \$22 million for the 2009-11 levy equalization costs of Chapter 237, Laws of 2010, Partial Veto (SHB 2893), which are increased from the originally-enacted budget beginning in calendar year 2011 (the last six months of the biennium). The bill increases the levy lid by 4 percentage points and increases the levy equalization percentage from 12 to 14 percent through December 2017. The legislation also makes amendments to the school districts' levy bases upon which levy authority is calculated.

Per-Pupil Inflator

Funding is increased by \$8 million to fund the per-pupil inflator at 4 percent, rather than 1 percent. This item will allow some districts to collect additional local funds previously approved by voters and increases local effort assistance funds for eligible districts. The increase is effective for calendar year 2011; therefore, the additional funds cover the last six months of the biennium.

2010 Session Bills

A total amount of \$7.1 million is added to the budget for the costs associated with legislation enacted in the 2010 legislative session. The following table includes a list of bills and their costs – excluding SHB 2893, school levies, which is described above:

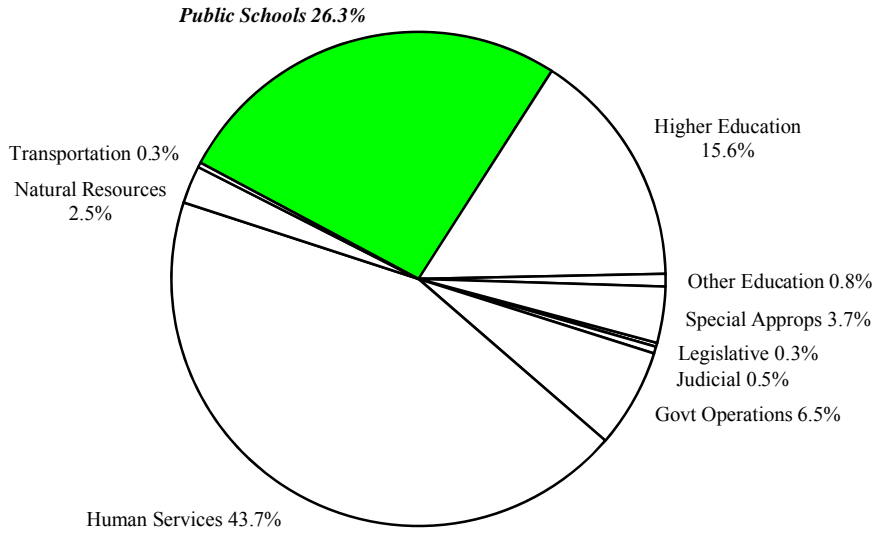
2010 Session Bills		
Dollars in Thousands		
Bill Number	Brief Title	Change in State Funding
SHB 2776	Funding distribution formulas for K-12 education	2,518
E2SSB 6696	Education reform	2,357
2SSB 6702	Providing education programs for juveniles in adult jails	1,747
SSB 6759	Development of a plan for a voluntary program of early learning	164
HB 2621	Resource programs for STEM instructions and K-12 schools	150
E2SHB 3026	Compliance with state and federal civil rights laws	133
Total		7,069

Changes to Basic Education Funding

The Legislature adopted Chapter 236, Laws of 2010, Partial Veto (SHB 2776), which makes two significant changes to basic education funding. First, the bill establishes specific crosswalk funding values to create a fiscally-neutral conversion to the new prototypical school funding formulas established in Chapter 548, Laws of 2009, Partial Veto (ESHB 2261). Those formulas are scheduled to take effect beginning in the 2010-2011 school year. Second, the bill establishes a phase-in schedule for specific funding enhancements in several program areas, including: K-3 class size of 17 by 2017-18; implementation of a new pupil-transportation formula by the 2013-15 biennium; full-day kindergarten programs by 2017-18; and enhanced funding for maintenance, supplies, and other non-salary costs by 2015-16.

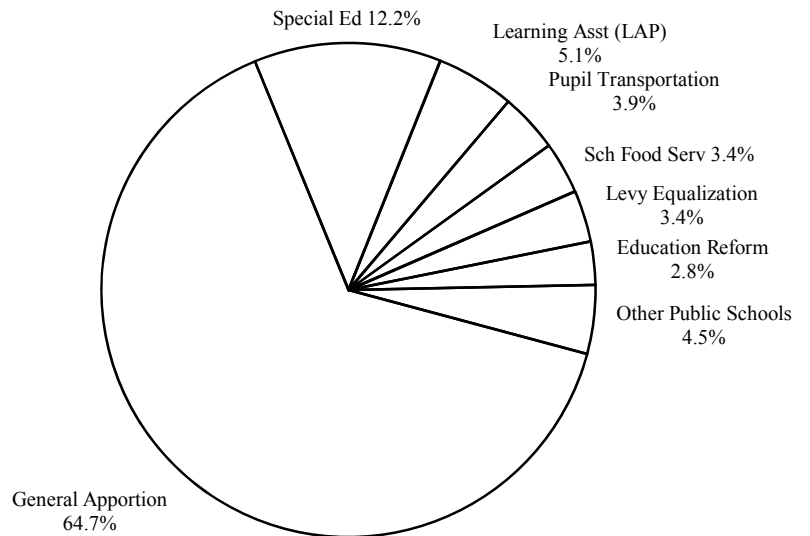
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

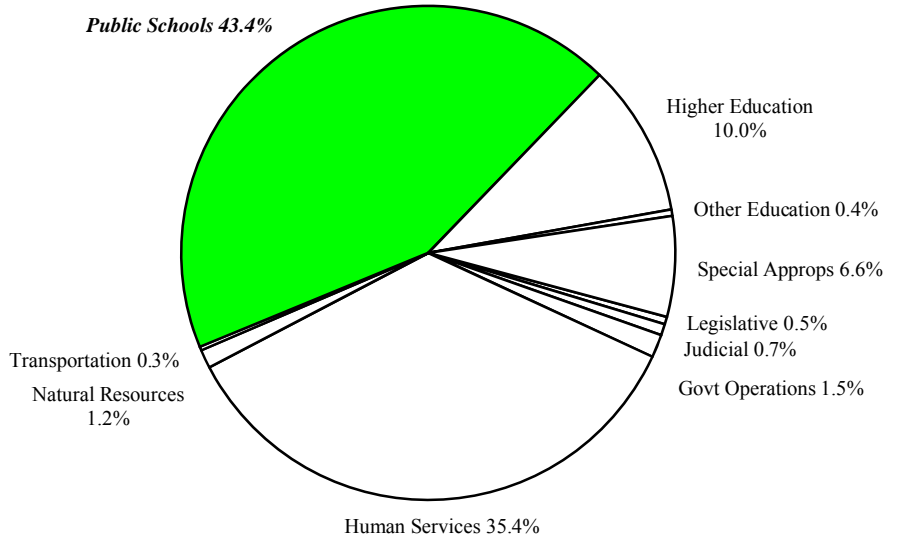
General Apportionment	10,285,778
Special Education	1,948,349
Learning Assist Pgm	816,082
Pupil Transpo	613,863
School Food Services	543,318
Levy Equalization	537,095
Education Reform	449,424
Other Public Schools	715,687
Public Schools	15,909,596



Public Schools

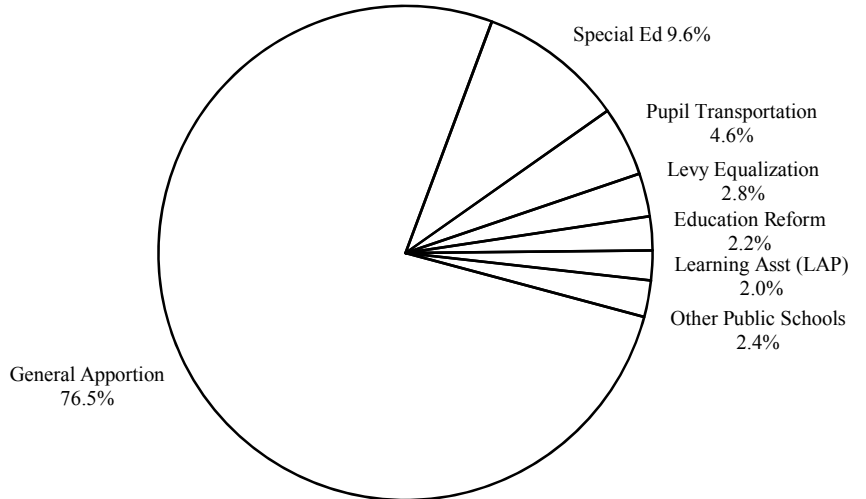
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

General Apportionment	10,285,778
Special Education	1,283,748
Pupil Transpo	613,863
Levy Equalization	380,052
Education Reform	295,836
Learning Assist Pgm	262,157
Other Public Schools	320,868
Public Schools	13,442,302



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	<u>Estimated</u>	
								2009-10	2010-11
General Apportionment									
FTE Enrollment	958,846	962,294	966,246	972,079	973,612	975,540	980,955	988,282	993,246
% Change from prior year		0.4%	0.4%	0.6%	0.2%	0.2%	0.6%	0.7%	0.5%
Special Education									
Funded Enrollment ⁽¹⁾	119,272	119,887	120,673	121,678	121,612	126,053	127,867	130,183	131,391
% Change from prior year		0.5%	0.7%	0.8%	-0.1%	3.7%	1.4%	1.8%	0.9%
Bilingual Education									
Headcount Enrollment	66,258	70,908	75,255	76,716	76,505	80,689	82,916	84,802	86,453
% Change from prior year		7.0%	6.1%	1.9%	-0.3%	5.5%	2.8%	2.3%	1.9%
Learning Assistance Program (LAP)									
Entitlement Units ⁽²⁾	170,157	161,864	157,935	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units ⁽³⁾	N/A	N/A	N/A	408,477	419,033	413,797	432,542	455,342	473,247
% Change from prior year		-4.9%	-2.4%		2.6%	-1.2%	4.5%	5.3%	3.9%

⁽¹⁾ For the 2002-03, 2003-04, and 2004-05 school years, a portion of the special education enrollment was funded with federal dollars.

⁽²⁾ In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program (LAP). For this reason, the workload amounts for the 2005-07 biennium and beyond are not comparable to prior years.

⁽³⁾ Beginning in the 2008-09 school year, additional LAP units are provided to school districts with concentrations of bilingual students exceeding 20 percent of enrollment pursuant to RCW 28A.165.055, making year-to-year comparisons of total LAP units before and after this change non-comparable.

Data Sources :

Caseload Forecast Council, March 2010 forecast, and legislative budgets from the 2009 and 2010 sessions.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	67,767	91,217	158,984
Total Maintenance Changes	958	862	1,820
Policy Changes - Non-Comp			
1. Apportionment and Financial Systems	250	0	250
2. Navigation 101	-100	0	-100
3. Alternate Routes	-1,715	0	-1,715
4. Communities in Schools	-25	0	-25
5. Building Bridges Grants	-338	0	-338
6. Youth Suicide Prevention	-70	0	-70
7. Basic Education Allocation	2,518	0	2,518
8. WWII Oral History Project	-25	0	-25
9. Campaña Quetzal	-50	0	-50
10. Financial Literacy	-75	0	-75
11. Dyslexia Pilot Best Practices	-70	0	-70
12. Retooling to Teach Math	-144	0	-144
13. Civil Rights Enforcement	133	0	133
14. Dropout Prevention	150	0	150
15. Recruiting Diverse Teachers	-181	0	-181
16. Highly Capable Program	55	0	55
17. Current Year Program Savings	-611	0	-611
18. Administrative Reductions	-337	0	-337
19. K-20 Network	-194	0	-194
20. College Bound Scholarship	1,000	0	1,000
21. Student Achievement Gap	100	0	100
22. School District Consolidation	250	0	250
23. Early Learning Basic Education	164	0	164
24. STEM Working Group	25	0	25
25. Environmental Ed Coordinator	-78	0	-78
26. World Languages Supervisor	-136	0	-136
27. Governor Veto	-250	0	-250
Policy -- Non-Comp Total	246	0	246
Policy Changes - Comp			
28. Health Insurance Increase	400	0	400
29. Temporary Layoffs	-596	-385	-981
Policy -- Comp Total	-196	-385	-581
2009-11 Revised Appropriations	68,775	91,694	160,469
Fiscal Year 2010 Total	-337	0	-337
Fiscal Year 2011 Total	387	-385	2

Comments:

- 1. Apportionment and Financial Systems** - Funds are provided to complete the replacement of the current apportionment system. The amount provided was underspent in FY 2009 and the resources lapsed; reappropriating the funds into the current year funds the remaining activities that have been carried into FY 2010, allowing 100 percent conversion to be completed.
- 2. Navigation 101** - Funding for Navigation 101 is reduced. The funding provides implementation grants for Navigation 101 guidance and career counseling programs in secondary schools.
- 3. Alternate Routes** - The Alternative Routes to Certification program provides assistance to individuals pursuing teacher certification through performance-based, non-traditional programs. These programs are aimed at recruiting candidates to teach in statewide subject matter and geographic shortage areas. The program is reduced by 50 percent, beginning July 1, 2010, and thereafter.
- 4. Communities in Schools** - Funding for the Communities in Schools program in Pierce County is discontinued beginning July 1, 2010.

Public Schools OSPI & Statewide Programs

5. **Building Bridges Grants** - Funding for Building Bridges grants to school districts for drop-out prevention programs is reduced by 50 percent beginning July 1, 2010.
6. **Youth Suicide Prevention** - The Youth Suicide Prevention program is managed as a contract through the Department of Health to assist schools to address suicide concerns among students. Funding for the contract is eliminated as of July 1, 2010.
7. **Basic Education Allocation** - Funding is provided to develop the information technology (IT) systems infrastructure to support the school funding formula provisions contained in Chapter 236, Laws of 2010, Partial Veto (SHB 2776). The funding primarily supports reprogramming for the pupil transportation and general apportionment funding formulas. The pupil transportation IT systems work comprises approximately \$800,000 of this total and funds the development of infrastructure capable of mapping out bus routes to document route miles for funding purposes. The work will also include development of enhanced reporting capabilities in the system. The general apportionment system reprogramming comprises approximately \$1.7 million of this total and funds systems to align with the funding formulas contained in Chapter 548, Laws of 2009, Partial Veto (ESHB 2261), including structuring funding based on prototypical school models.
8. **WWII Oral History Project** - Funding for the World War II Oral History Project is discontinued beginning in July 1, 2010. The funding supports the development of oral history presentations, documentation, and other curriculum materials for teaching the historical significance of World War II, under the direction of the World War II Memorial Education Foundation.
9. **Campaña Quetzal** - Funding for the Seattle Coalition of Campaña Quetzal is discontinued beginning July 1, 2010. The program provides support to the Latino/Latina community in early childhood education, parent leadership training, and high school success and college preparation.
10. **Financial Literacy** - State funding for the financial education public-private partnership, is eliminated as of July 1, 2010. Non-appropriated funds are expected to be available to the public-private partnership to continue financial literacy activities.
11. **Dyslexia Pilot Best Practices** - The 2009 Legislature enacted Chapter 546, Laws of 2009 (SSB 6016), which directed the Office of the Superintendent of Public Instruction (OSPI) to develop an educator-training program and materials to facilitate teacher development in the area of dyslexia. Funding for ongoing training sessions is reduced from \$145,000 per year to \$75,000 per year beginning with FY 2011.
12. **Retooling to Teach Math** - Funding to the Professional Educator Standards Board to support teachers seeking endorsements in areas of teacher shortage, such as math, science, special education, and bilingual education is eliminated as of July 1, 2010.
13. **Civil Rights Enforcement** - Funding is provided to support the provisions of Chapter 240, Laws of 2010 (E2SHB 3026). The funding supports the staff to carry out the duties given to OSPI concerning enforcement and monitoring of civil rights in schools.
14. **Dropout Prevention** - Funding is provided for drop-out prevention programs at OSPI, including the Jobs for America's Graduates (JAG) program.
15. **Recruiting Diverse Teachers** - The Recruiting Washington Teachers Program is operated through the Professional Educator Standards Board and is designed to recruit high school students into the teaching profession in content shortage areas. The funding is reduced from \$231,000 per year to \$50,000 per year, beginning in FY 2011
16. **Highly Capable Program** - Funding is provided to convene a working group to make recommendations defining a basic education program for highly capable students. OSPI will convene the group and report the results to the Legislature by December 1, 2010.
17. **Current Year Program Savings** - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Navigation 101, K-20 communications, longitudinal data systems, Building Bridges, and other smaller programs.
18. **Administrative Reductions** - Funding for OSPI agency operations is reduced by \$306,000 in FY 2011. Reductions are also made to the Professional Educator Standards Board in the amount of \$12,000 and to the State Board of Education in the amount of \$19,000.
19. **K-20 Network** - State funding for the K-20 network is reduced in FY 2011. The system is a technology network connecting Washington State's educational community, including K-12 schools and institutions of higher education.
20. **College Bound Scholarship** - Funding is provided to contract with a college scholarship organization with expertise in conducting outreach to students concerning eligibility for the Washington College Bound Scholarship.
21. **Student Achievement Gap** - Funding is provided for the ongoing work of the Achievement Gap Oversight and Accountability Committee and beginning the implementation of the committee's recommendations.
22. **School District Consolidation** - Funding is provided for a school district reorganization commission to provide recommendations to the Legislature in the form of a comprehensive plan for reducing the number of school districts. This item was vetoed (please see Governor Veto item below).

Public Schools OSPI & Statewide Programs

23. **Early Learning Basic Education** - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning.
24. **STEM Working Group** - OSPI will convene a work group to develop a plan to improve policies and practices regarding science, technology, engineering, and mathematics (STEM) instructional programs statewide. The plan will include improvements for recruiting, preparing, hiring, and retaining teachers; closing the achievement gap; and creating STEM pathways that start in middle school and prepare students for college and career readiness.
25. **Environmental Ed Coordinator** - Funding for OSPI's environmental education coordinator is eliminated beginning July 1, 2010.
26. **World Languages Supervisor** - Funding for the world languages supervisor position at OSPI is eliminated as of July 1, 2010.
27. **Governor Veto** - The Governor vetoed Section 501 (1) (b) of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which would have created a statewide commission on school district reorganization.
28. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
29. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Public Schools
 General Apportionment**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	10,186,760	0	10,186,760
Total Maintenance Changes	128,984	0	128,984
Policy Changes - Non-Comp			
1. Certificated Staff Ratio Grade 4	-29,966	0	-29,966
Policy -- Non-Comp Total	-29,966	0	-29,966
2009-11 Revised Appropriations	10,285,778	0	10,285,778
Fiscal Year 2011 Total	-29,966	0	-29,966

Comments:

- Certificated Staff Ratio Grade 4** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 46 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grade four. The budget enacted in 2009 provided an enhancement over this level to reduce class sizes - funding 53.2 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are retained for grades kindergarten through three but reduced for grade four to a ratio of 47.4 staff per 1,000 student FTEs.

**Public Schools
 Compensation Adjustments**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	9,957	6	9,963
Total Maintenance Changes	-570	0	-570
Policy Changes - Non-Comp			
1. Juveniles in Adult Jails	5	0	5
2. Certificated Staff Ratio Grade 4	-34	0	-34
3. Learning Improvement Day	-15,578	-7	-15,585
Policy -- Non-Comp Total	-15,607	-7	-15,614
2009-11 Revised Appropriations	-6,220	-1	-6,221
Fiscal Year 2011 Total	-15,607	-7	-15,614

Comments:

1. **Juveniles in Adult Jails** - Funding is provided for the increased compensation costs associated with increased funding for juveniles educated in jails.
2. **Certificated Staff Ratio Grade 4** - Compensation costs are adjusted to reflect the reduction in the certificated instructional staff ratio in grade 4.
3. **Learning Improvement Day** - The 2009-11 base operating budget funded one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning with the 2010-11 school year.

**Public Schools
 Pupil Transportation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	614,427	0	614,427
Total Maintenance Changes	21,526	0	21,526
Policy Changes - Non-Comp			
1. Bus Depreciation	-22,090	0	-22,090
Policy -- Non-Comp Total	-22,090	0	-22,090
<hr/>			
2009-11 Revised Appropriations	613,863	0	613,863
Fiscal Year 2011 Total	-22,090	0	-22,090

Comments:

- Bus Depreciation** - Savings are assumed for FY 2011 by postponing sales tax payments for school bus depreciation. OSPI shall provide sufficient funds in the last year of a bus's expected life cycle to cover sales tax costs, rather than providing a portion of these funds to districts each year.

**Public Schools
School Food Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	6,318	427,000	433,318
Total Maintenance Changes	0	110,000	110,000
<hr/>			
2009-11 Revised Appropriations	6,318	537,000	543,318

Comments:

There were no policy level changes.

**Public Schools
 Special Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	1,294,103	656,052	1,950,155
Total Maintenance Changes	-9,955	8,549	-1,406
Policy Changes - Non-Comp			
1. Safety Net Recovery	-400	0	-400
Policy -- Non-Comp Total	-400	0	-400
2009-11 Revised Appropriations	1,283,748	664,601	1,948,349
Fiscal Year 2011 Total	-400	0	-400

Comments:

- Safety Net Recovery** - The Office of the Superintendent of Public Instruction (OSPI), at the conclusion of each school year, will recover safety net funds that were distributed prospectively but for which districts were not subsequently eligible. It is assumed an additional FTE staff will be needed to accomplish this work and that collections will be such that staff costs plus recoveries will yield at least \$400,000 per year in savings. OSPI will track the value of the recoveries and report to the fiscal committees of the Legislature.

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	16,789	0	16,789
Policy Changes - Non-Comp			
1. Administrative Reductions	-76	0	-76
Policy -- Non-Comp Total	-76	0	-76
<hr/>			
2009-11 Revised Appropriations	16,713	0	16,713
Fiscal Year 2011 Total	-76	0	-76

Comments:

- Administrative Reductions** - An administrative reduction is applied to the Educational Service District core budget for FY 2011.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	252,918	176,284	429,202
Total Maintenance Changes	97,353	-19,241	78,112
Policy Changes - Non-Comp			
1. School Levies	21,808	0	21,808
2. Per Pupil Inflator	7,973	0	7,973
Policy -- Non-Comp Total	29,781	0	29,781
2009-11 Revised Appropriations	380,052	157,043	537,095
Fiscal Year 2011 Total	29,781	0	29,781

Comments:

1. **School Levies** - Chapter 237, Laws of 2010, Partial Veto (SHB 2893), increases the levy lid by 4 percentage points and increases the levy equalization percentage from 12 to 14 percent. The legislation also extends the expiration deadline (from the end of calendar year 2011 to the end of calendar year 2017) for allowing school district levy bases to include revenue that would have been received by districts if reductions had not been made to Initiative 728 and Initiative 732 funding for the student achievement program and for public school employee cost-of-living increases. The legislation further includes the kindergarten to 4th grade staffing enhancement funds in the levy base, regardless of whether funding for the enhancement is included in the budget. Appropriations for this item reflect the last six months of FY 2011.
2. **Per Pupil Inflator** - Funding is provided to fund the per pupil inflator at 4 percent, rather than 1 percent. This results in a general fund cost of \$7.973 million. This item increases local effort assistance funds for districts and will allow some districts to collect additional local funds previously approved by voters. Appropriations for this item reflect the last six months of FY 2011.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	36,935	0	36,935
Total Maintenance Changes	-1,612	0	-1,612
Policy Changes - Non-Comp			
1. Juveniles in Adult Jails	1,742	0	1,742
Policy -- Non-Comp Total	1,742	0	1,742
2009-11 Revised Appropriations	37,065	0	37,065
Fiscal Year 2011 Total	1,742	0	1,742

Comments:

- Juveniles in Adult Jails** - Funding is provided to ensure provision of education programs for juveniles through age 18 in adult jails. It is estimated 90 juveniles each year will receive institutional education funding in an adult jail setting.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	18,867	0	18,867
Total Maintenance Changes	-490	0	-490
<hr/>			
2009-11 Revised Appropriations	18,377	0	18,377

Comments:

There were no policy level changes.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	43,450	43,450
Total Maintenance Changes	0	436	436
<hr/>			
2009-11 Revised Appropriations	0	43,886	43,886
<hr/>			

Comments:

There were no policy level changes.

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	292,805	153,588	446,393
Total Maintenance Changes	9,473	0	9,473
Policy Changes - Early Action Savings			
1. Current Year Program Savings	-1,500	0	-1,500
Policy Changes - Early Action Savings	-1,500	0	-1,500
Policy Changes - Non-Comp			
2. Beginning Educator Support Team	-348	0	-348
3. LASER	-1,184	0	-1,184
4. Education Reform	2,357	0	2,357
5. Focused Assistance	-1,523	0	-1,523
6. Current Year Program Savings	-634	0	-634
7. Nat'l Board Bonus for Principals	-810	0	-810
8. National Board Assessment Fees	-801	0	-801
9. Career and Technical Education	-1,838	0	-1,838
10. Local Farms & Healthy Kids	-300	0	-300
11. STEM Best Practices	150	0	150
Policy -- Non-Comp Total	-4,931	0	-4,931
Policy Changes - Comp			
12. Temporary Layoffs	-11	0	-11
Policy -- Comp Total	-11	0	-11
2009-11 Revised Appropriations	295,836	153,588	449,424
Fiscal Year 2010 Total	-2,134	0	-2,134
Fiscal Year 2011 Total	-4,308	0	-4,308

Comments:

- Current Year Program Savings** - Reductions are made in FY 2010 to Focused Assistance to capture savings from underexpenditures. The program is designed to build capacity for districts and schools to improve student achievement through the use of the continuous improvement models.
- Beginning Educator Support Team** - Funding for the Beginning Educator Support Team (BEST) program is reduced from \$2.348 million to \$2 million per year beginning FY 2011. The program provides early career educators with mentorship and support.
- LASER** - Learning Assistance for Science Education Reform (LASER) programs provide strategic planning and professional development in assisting school districts with implementation of science programs aligned with state assessments. Funding is reduced beginning July 1, 2010.
- Education Reform** - Funding is provided for implementation of Chapter 235, Laws of 2010 (E2SSB 6696), regarding education reform. The bill implements policy changes in a number of areas impacting the K-12 school system, including school and school district accountability systems, educator preparation program policy, educator evaluation systems, academic standards, and parent and community involvement in schools.
- Focused Assistance** - State-funded Focused Assistance programs within the Office of the Superintendent of Public Instruction are reduced from \$3.046 million per year to \$1.523 million per year beginning in FY 2011.
- Current Year Program Savings** - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Focused Assistance, Readiness to Learn, career and technical education grants, and other smaller programs. (General Fund-State, Education Legacy Trust Account-State)
- Nat'l Board Bonus for Principals** - The enacted base budget permits national board certified teachers who subsequently become principals to keep their bonus as principals. This provision is discontinued beginning with the 2010-11 school year.
- National Board Assessment Fees** - State funding for scholarships providing a \$2,000 advance to help cover the up-front costs of pursuing certification from the National Board for

Public Schools Education Reform

Professional Teaching Standards is discontinued. The program will continue to operate with available federal funding.

9. **Career and Technical Education** - Funding for grants to middle schools, high schools, or skills centers to upgrade high-demand career and technical education programs is reduced by two-thirds, beginning July 1, 2010.
10. **Local Farms & Healthy Kids** - Funding is suspended for the Local Farms and Healthy "Kids" Act for schools to purchase Washington grown fresh and fresh frozen fruits and vegetables to offer students as a snack.
11. **STEM Best Practices** - Funding is provided for the implementation of Chapter 238, Laws of 2010 (HB 2621), which funds three best practice "lighthouse" districts in the area of science, technology, engineering and math (STEM) instruction. The STEM lighthouse districts will provide technical assistance to help replicate best practices in other districts.
12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	158,931	45,263	204,194
Total Maintenance Changes	-4,840	20,000	15,160
<hr/>			
2009-11 Revised Appropriations	154,091	65,263	219,354
<hr/>			

Comments:

There were no policy level changes.

**Public Schools
 Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	251,284	543,925	795,209
Total Maintenance Changes	11,081	10,000	21,081
Policy Changes - Non-Comp			
1. LAP Income Verification	-208	0	-208
Policy -- Non-Comp Total	-208	0	-208
<hr/>			
2009-11 Revised Appropriations	262,157	553,925	816,082
Fiscal Year 2011 Total	-208	0	-208

Comments:

- LAP Income Verification** - Funding is adjusted to reflect implementation of recommendations contained in the State Auditor's February 2010 report on the Learning Assistance Program (LAP). Beginning in the 2010-11 school year, LAP funds allocated to school districts shall be adjusted for ineligible free and reduced price lunch applications identified through the annual income verification process required by the national school lunch program.

**Public Schools
 Student Achievement Program**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	104,101	200,295	304,396
Total Maintenance Changes	167	0	167
Policy Changes - Non-Comp			
1. Student Achievement Program	-78,519	0	-78,519
Policy -- Non-Comp Total	-78,519	0	-78,519
2009-11 Revised Appropriations	25,749	200,295	226,044
Fiscal Year 2011 Total	-78,519	0	-78,519

Comments:

- 1. Student Achievement Program** - The Student Achievement Program is currently budgeted to provide \$99.32 for each eligible K-12 student in Washington State in the 2010-11 school year. This funding is eliminated.