

Public Schools

Policy Level Enhancements

Implement Teacher and Principal Performance-Based Evaluation Program

Funding in the amount of \$5.8 million is provided for implementation of Chapter 35, Laws of 2012 (ESSB 5895), a statewide teacher and principal evaluation system. The legislation extends the findings of eight pilot programs and establishes a four-tier rating system for evaluating teacher and principal performance. The four tiers are: Level 1, satisfactory; Level 2, basic; Level 3, proficient; and Level 4, distinguished. The bill requires student growth data to be a substantial factor in evaluations, allows student input for teacher evaluations and school-building employee input for principal evaluations, and requires that evaluation results be one factor used to make staffing decisions. The bill defines a “not satisfactory” performance rating for a teacher or principal and requires, as a result, participation in the probation process that exists in current law.

Improve Student Achievement

Funding is provided to improve achievement and close the opportunity gap in low-performing and urban schools with two new pilot programs. Under chapter 53, Laws of 2012 (ESHB 2799), the Collaborative Schools for Innovation and Success Pilot Project directs colleges and school districts to develop and implement research-based models of instruction that improve student learning and research-based models of educator preparation and development to build an educator workforce with the skills necessary to serve students in low-performing schools. Funding in the amount of \$1.5 million General Fund-State is provided to implement the Collaborative Schools Innovation legislation. Funding in the amount of \$2.0 million General Fund-State is provided to implement the Urban School Turnaround Program. As directed in Section 501(2)(c)(vii) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), the Superintendent of Public Instruction will provide funds to two of the state's lowest-performing urban schools to be used for intensive supplemental instruction, professional development, and updated or improved curricula.

Funding in the amount of \$0.2 million is provided to improve educational outcomes for low-income and foster youth through increased accessibility of Advanced Placement and International Baccalaureate programs and improved educational stability as foster youth transition from high school to college.

Education Jobs Funding

Federal funding in the amount of \$3.3 million is provided from the Education Jobs Federal Grant. The grant is made available by the United States Department of Education for local school districts to retain existing employees, to recall or rehire former employees, and to hire new employees for the 2011-12 school year.

Implement New STEM/Career Training Programs

Funding totaling \$0.8 million is provided for three new programs to support the state's aerospace industry and for statewide supervision activities for career and technical education student leadership organizations. The three new aerospace-training programs provide funding for: advanced science, technology, engineering, and math (STEM) coursework; specialized equipment, materials, and training in skills centers; and start-up grants for entry-level aerospace assembler training.

Open K-12 Education Resources

Chapter 178, Laws of 2012 (E2SHB 2337) requires the Superintendent of Public Instruction to develop and adopt openly licensed courseware aligned with the common core state standards. Funding in the amount of \$0.25 million General Fund-State is provided for the administration and coordination of adopting and promoting school district use of openly licensed materials.

Develop and Implement Interpreter Services Standards

Administrative funding is provided for the Professional Educator Standards Board (PESB) to establish performance standards for educational interpreters. Further, the PESB will identify interpreter assessments that meet specific criteria and define what constitutes a minimum assessment result to assist school districts in identifying high quality interpreters.

Other

School Bus Depreciation Funding Shift

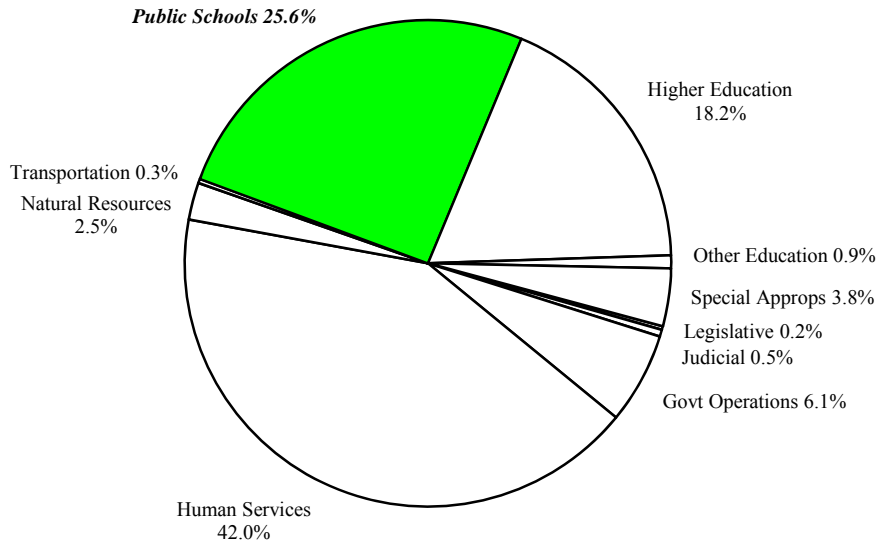
Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) achieved one-time savings of \$48.9 million General Fund-State in the 2013 fiscal year by shifting the date of school bus depreciation payments to school districts. The state provides funding to school districts to replace school buses under a schedule set by the Office of the Superintendent of Public Instruction. Annual payments are made to districts the year a bus is purchased and continue until the bus reaches the end of its scheduled lifecycle. Prior practice has been to allocate these payments in October. Beginning with the 2012-13 school year, the bus depreciation payments are made in August instead of October.

Various Reductions

In addition to the changes discussed above, agency appropriations are reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services), as well as improved management of information technology resources. The impact of these changes budget wide is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

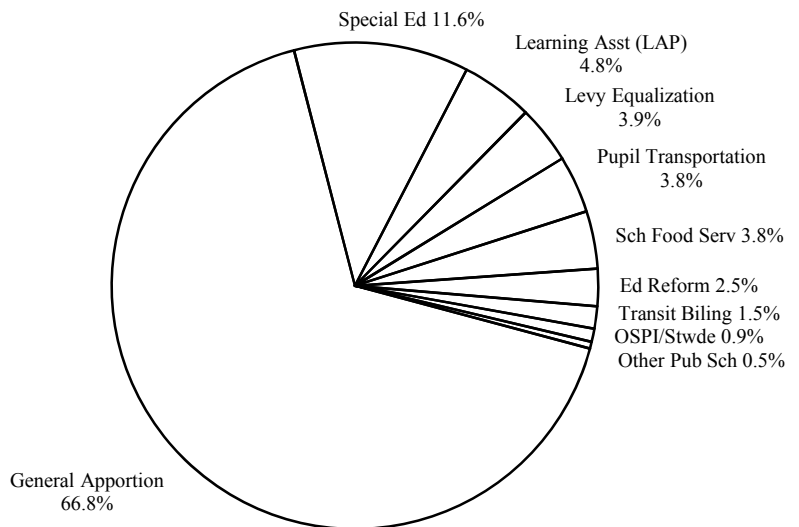
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

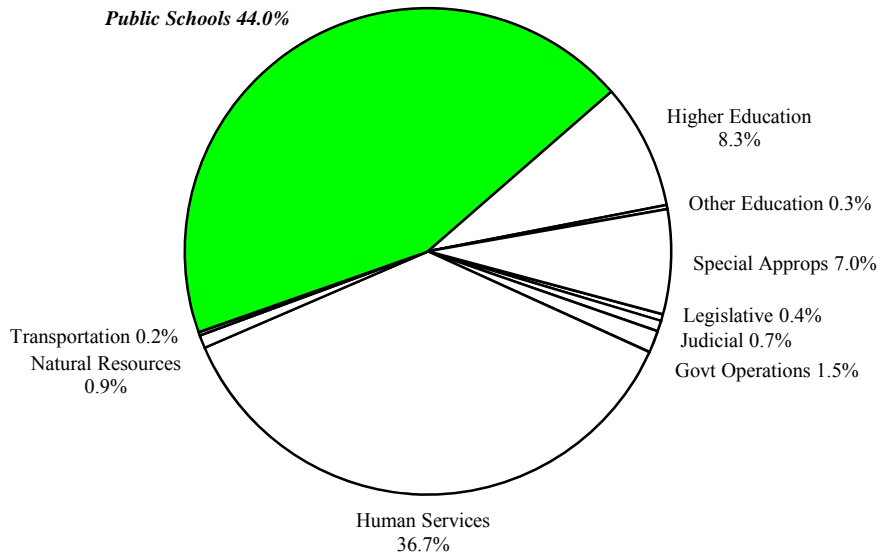
General Apportionment	10,434,414
Special Education	1,815,879
Learning Assist Pgm	747,595
Levy Equalization	603,334
Pupil Transpo	595,885
School Food Services	595,634
Education Reform	386,319
Transit Bilingual Inst	231,242
OSPI & Statewide Pgms	138,036
Other Public Schools	72,054
Public Schools	15,620,392



Public Schools

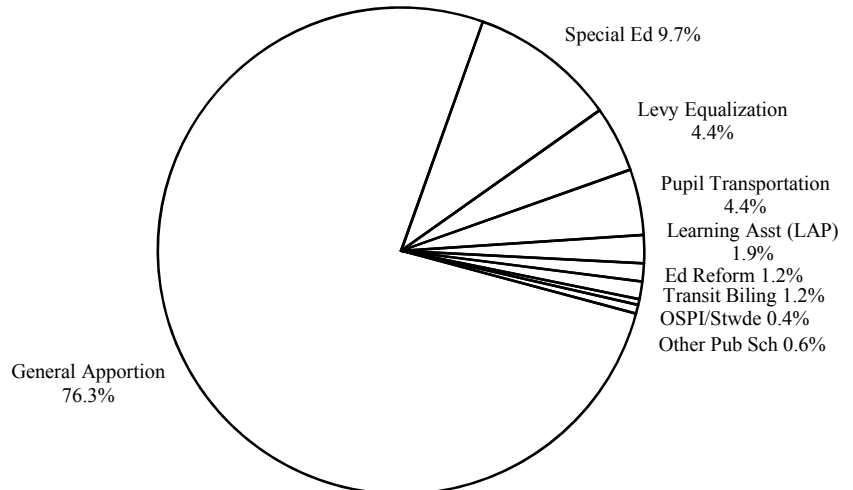
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

General Apportionment	10,412,087
Special Education	1,328,957
Levy Equalization	598,934
Pupil Transpo	595,885
Learning Assist Pgm	255,388
Education Reform	163,129
Transit Bilingual Inst	160,241
OSPI & Statewide Pgms	52,455
Other Public Schools	80,122
Public Schools	13,647,198



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Estimated 2011-12	2012-13
General Apportionment									
FTE Enrollment	966,246	972,079	973,612	975,540	980,979	988,501	992,786	993,194	997,755
% Change from prior year	0.4%	0.6%	0.2%	0.2%	0.6%	0.8%	0.4%	0.0%	0.5%
Special Education									
Funded Enrollment ⁽¹⁾	120,752	121,758	121,691	126,053	128,180	130,314	132,255	133,393	133,869
% Change from prior year	0.7%	0.8%	-0.1%	3.6%	1.7%	1.7%	1.5%	0.9%	0.4%
Bilingual Education									
Headcount Enrollment	75,255	76,716	76,505	80,689	82,915	84,855	89,920	88,883	90,461
% Change from prior year	6.1%	1.9%	-0.3%	5.5%	2.8%	2.3%	6.0%	-1.2%	1.8%
Learning Assistance Program									
Entitlement Units ⁽²⁾	157,935	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units	N/A	408,477	419,033	414,238	416,753	414,238	416,753	433,008	455,148
% Change from prior year	-2.4%		2.6%	-1.1%	0.6%	-0.6%	0.6%	3.9%	5.1%

⁽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. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.

Data Sources :

1999-00 through 2010-11 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2011-12 and 2012-13 estimates are from the Caseload Forecast Council February 2012 forecast and legislative budgets from the 2012 session.

Public Schools OSPI & Statewide Programs

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	48,657	89,643	138,300
Total Maintenance Changes	-119	-4,000	-4,119
Policy Changes - Early Action Savings			
1. OSPI Administration Reduction	-600	0	-600
Policy Changes - Early Action Savings	-600	0	-600
Policy Changes - Other			
2. Auditor Charges	-54	0	-54
3. Attorney General Reduction	-57	0	-57
4. Sec of State Archive Reduction	-5	0	-5
5. Central Service Reforms	-257	0	-257
6. Commute Trip Reduction	-3	0	-3
7. Open K-12 Education Resources	250	0	250
8. WaKIDS	1,000	0	1,000
9. Urban School Turnaround	2,000	0	2,000
10. Collaborative Schools	1,500	0	1,500
11. AP/IB Exam Fee Backfill	100	0	100
12. Interpreter-Services Standards	25	0	25
13. Foster Care Outcomes	128	0	128
Policy -- Other Total	4,627	0	4,627
Policy Changes - Comp			
14. PEBB Funding Rate Reduction	-110	-62	-172
Policy -- Comp Total	-110	-62	-172
2011-13 Revised Appropriations	52,455	85,581	138,036
Fiscal Year 2012 Total	25,322	43,718	69,040
Fiscal Year 2013 Total	27,133	41,863	68,996

Comments:

1. **OSPI Administration Reduction** - The following units at the Office of the Superintendent of Public Instruction (OSPI) perform administrative rather than programmatic functions: the Superintendent's Office, Communications, Government Relations, Chief of Staff's Office, Audit Unit, Human Resources, Agency Financial Services, Information Technology Administration, and Agency Support. The estimated total cost of these units is \$4 million per fiscal year. Starting January 1, 2012, OSPI administrative funding is reduced by 10 percent.
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
7. **Open K-12 Education Resources** - Funding is provided to implement Chapter 178, Laws of 2012 (E2SHB 2337). The bill requires that the Superintendent of Public Instruction identify and develop a library of openly licensed courseware aligned with the common core state standards.
8. **WaKIDS** - Funding is provided to implement Chapter 51, Laws of 2012 (ESHB 2586). The bill changes the implementation schedule for administration of the Washington Kindergarten

Public Schools OSPI & Statewide Programs

Inventory of Developing Skills (WaKIDS). The implementation will be completed in the 2013-15 biennium.

\$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

9. **Urban School Turnaround** - A new urban school turnaround initiative is created. The purpose of the turnaround initiative is to promote significant educational achievement gap reductions in the state's lowest performing schools.
10. **Collaborative Schools** - Funding is provided for the implementation of Chapter 53, Laws of 2012 (ESHB 2799), establishing a five-year pilot project for up to six collaborative schools for innovation and success. School districts, in partnership with colleges of education, will develop and implement research-based models of instruction and educator preparation that are proven to close the opportunity gap and improve student learning in low-performing schools. The participating schools will be selected from school districts' lowest-performing elementary schools.
11. **AP/IB Exam Fee Backfill** - Included in federal budget reductions was a reduction in the federal contribution to low-income students for Advanced Placement (AP) and International Baccalaureate (IB) fees. Through the 2011-12 school year, federal funding supplements each low-income student's total exam fee so that each AP exam is \$5 and each IB exam is \$14.50. Beginning with the 2012-13 school year, the federal contribution to exam fees for low-income students is reduced and the number of exams for which a student may receive assistance is limited. Under the new federal contribution levels, AP out-of-pocket costs for low-income students will be \$15 for the first three exams and \$53 for each additional AP exam. Classes and exams for IB will increase to \$169 per class. A total of \$100,000 is provided to backfill the reduction in federal contributions for testing fees in the 2012-13 school year. With respect to AP exams, low-income students will be responsible for the \$15 fee, but will not be limited in the number of AP exams that are funded at that level. With respect to the IB classes and exams, the students will be responsible for the \$14.50 out-of-pocket costs they currently pay.
12. **Interpreter-Services Standards** - Funds are provided for the Professional Educator Standards Board to develop educational interpreter standards and identify interpreter assessments that are available to school districts. The Board will establish a performance standard, defining what constitutes a minimum assessment result, for each educational interpreter assessment identified and will publicize the standards and assessments for school district use.
13. **Foster Care Outcomes** - Funding is provided pursuant to Chapter 163, Laws of 2012 (SHB 2254), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012, with reports due annually thereafter through 2015.
14. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to

Public Schools General Apportionment

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	10,459,774	0	10,459,774
Total Maintenance Changes	-38,483	19,000	-19,483
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	-6,349	0	-6,349
2. Education Jobs Funding	-3,078	3,078	0
Policy Changes - Early Action Savings	-9,427	3,078	-6,349
Policy Changes - Other			
3. Education Jobs Funding	0	249	249
Policy -- Other Total	0	249	249
Policy Changes - Comp			
4. Pension Rate Correction	223	0	223
Policy -- Comp Total	223	0	223
2011-13 Revised Appropriations	10,412,087	22,327	10,434,414
Fiscal Year 2012 Total	5,241,233	22,327	5,263,560
Fiscal Year 2013 Total	5,170,854	0	5,170,854

Comments:

1. **Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
2. **Education Jobs Funding** - In September 2011, the U.S. Department of Education allocated Washington State an additional \$3.1 million for the Education Jobs Federal Grant. The budget incorporates the additional funding as part of the general apportionment payment to school districts for the 2011-12 school year. (General Fund-Federal)
3. **Education Jobs Funding** - The early action supplemental budget enacted December 2011, Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058), incorporated, as part of the general apportionment payment to school districts for the 2011-12 school year, \$3.1 million additional federal funding from the Education Jobs Federal Grant made available by the U.S. Department of Education. An additional \$249,000 in unspent administrative dollars related to this funding is available to be incorporated into this sum. (General Fund-Federal)
4. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**Public Schools
Pupil Transportation**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	649,813	0	649,813
Total Maintenance Changes	-4,947	0	-4,947
Policy Changes - Early Action Savings			
1. Shift Depreciation Payments	-48,981	0	-48,981
Policy Changes - Early Action Savings	-48,981	0	-48,981
2011-13 Revised Appropriations	595,885	0	595,885
Fiscal Year 2012 Total	322,243	0	322,243
Fiscal Year 2013 Total	273,642	0	273,642

Comments:

- Shift Depreciation Payments** - The state provides funding to school districts to replace school buses under a depreciation schedule set by the Office of the Superintendent of Public Instruction. State allocations are deposited into the district's Transportation Vehicle Fund to be used only to purchase new buses or for major bus repairs. Annual payments are made to districts the year a bus is purchased and continue until the bus reaches the end of its scheduled lifecycle. Current practice is to allocate payments in October. Beginning with the 2012-13 school year, the annual bus depreciation payments are made in August instead of the previous October, providing a one-time savings in FY 2013.

**Public Schools
Special Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,350,186	691,796	2,041,982
Total Maintenance Changes	-26,005	-204,860	-230,865
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	4,750	0	4,750
Policy Changes - Early Action Savings	4,750	0	4,750
Policy Changes - Comp			
2. Pension Rate Correction	28	0	28
3. PEBB Funding Rate Reduction	-2	-14	-16
Policy -- Comp Total	26	-14	12
2011-13 Revised Appropriations	1,328,957	486,922	1,815,879
Fiscal Year 2012 Total	648,747	255,953	904,700
Fiscal Year 2013 Total	680,210	230,969	911,179

Comments:

- 1. Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
- 2. Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
- 3. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Public Schools
Educational Service Districts**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	15,815	0	15,815
Total Maintenance Changes	-9	0	-9
2011-13 Revised Appropriations	15,806	0	15,806
Fiscal Year 2012 Total	7,894	0	7,894
Fiscal Year 2013 Total	7,912	0	7,912

Comments:

There were no policy level changes.

Public Schools Levy Equalization

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	611,782	0	611,782
Total Maintenance Changes	-12,848	4,400	-8,448
2011-13 Revised Appropriations	598,934	4,400	603,334
Fiscal Year 2012 Total	300,768	4,400	305,168
Fiscal Year 2013 Total	298,166	0	298,166

Comments:

There were no policy level changes.

**Public Schools
Institutional Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	32,610	0	32,610
Total Maintenance Changes	-50	0	-50
Policy Changes - Comp			
1. Pension Rate Correction	1	0	1
Policy -- Comp Total	1	0	1
2011-13 Revised Appropriations	32,561	0	32,561
Fiscal Year 2012 Total	16,694	0	16,694
Fiscal Year 2013 Total	15,867	0	15,867

Comments:

- Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	17,535	0	17,535
Total Maintenance Changes	9	0	9
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	-11	0	-11
Policy Changes - Early Action Savings	-11	0	-11
2011-13 Revised Appropriations	17,533	0	17,533
Fiscal Year 2012 Total	8,745	0	8,745
Fiscal Year 2013 Total	8,788	0	8,788

Comments:

1. **Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

Public Schools Education Reform

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	158,167	108,115	266,282
Total Maintenance Changes	-1,570	115,089	113,519
Policy Changes - Other			
1. Project Lead the Way	250	0	250
2. Skills Centers as Training Hubs	150	0	150
3. Expand Aerospace Assembler Program	300	0	300
4. Certificated Employee Evaluations	5,767	0	5,767
5. Career & Tech Ed Grants	100	0	100
6. Services for At-Risk Students	200	0	200
7. Governor Veto	-200	0	-200
Policy -- Other Total	6,567	0	6,567
Policy Changes - Comp			
8. Pension Rate Correction	3	0	3
9. PEBB Funding Rate Reduction	-38	-14	-52
Policy -- Comp Total	-35	-14	-49
2011-13 Revised Appropriations	163,129	223,190	386,319
Fiscal Year 2012 Total	58,876	111,570	170,446
Fiscal Year 2013 Total	104,253	111,620	215,873

Comments:

1. **Project Lead the Way** - Funding is provided pursuant to Chapter 1, Laws of 2011, 2nd sp.s. (EHB 2159). Project Lead the Way (PLTW) is a program emphasizing a multi-disciplinary, hands-on, and problem-solving approach to science, technology, engineering, and math (STEM) subjects. One-time funding is provided for 10 high schools to implement advanced PLTW coursework beginning in the 2012-13 school year. Funding will support the participating schools' course implementation costs, including training, curriculum, and materials.
2. **Skills Centers as Training Hubs** - One-time funding is provided pursuant to Chapter 1, Laws of 2011, 2nd sp.s. (EHB 2159), for aerospace and manufacturing course equipment and curriculum to two skills centers starting in the 2012-13 school year. The skills centers will provide: 1) local high schools with access to laboratory space for manufacturing courses leading to industry-recognized employment certifications offered at their school; 2) the opportunity to offer more specialized training; and 3) a central location for teachers in the region to attend technical professional training in the instruction of courses leading to student employment and certification in aerospace and manufacturing industries.
3. **Expand Aerospace Assembler Program** - Funding is provided pursuant to Chapter 1, Laws of 2011, 2nd sp.s. (EHB 2159). The Aerospace Assembler program developed by the Washington Aerospace and Research Center offers entry-level aerospace training opportunities for adults. One-time funding is provided for start-up grants to establish similar programs at 12 high schools by spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction. At completion, students will have earned a skill certificate to be ready for employment in entry-level jobs upon graduating from high school.
4. **Certificated Employee Evaluations** - Funding is provided pursuant to Chapter 35, Laws of 2012 (ESSB 5895), implementing a statewide teacher and principal evaluation system. The evaluation system is an extension of the findings of eight pilot programs and establishes a four-tier rating system for evaluating teacher and principal performance. The tiers range from satisfactory to distinguished and include student growth data as a substantial factor in the evaluations.
5. **Career & Tech Ed Grants** - Funding is provided to support statewide supervision activities for career and technical education student leadership organizations.
6. **Services for At-Risk Students** - Funds are provided for the American Academy, an online high school, to provide social support and academic intervention to students who have been suspended or expelled, are pregnant or parenting teens, have dropped out of school, or are significantly at risk of dropping out of school. Students are eligible to participate with the recommendation and approval of their resident school district. This item was vetoed by the Governor (see Governor Veto item).
7. **Governor Veto** - The Governor vetoed Section 511(18) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB

Public Schools Education Reform

2127). The subsection contained an appropriation for the American Academy to provide social support and academic intervention to at-risk students.

8. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	172,539	71,001	243,540
Total Maintenance Changes	-12,640	0	-12,640
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	337	0	337
Policy Changes - Early Action Savings	337	0	337
Policy Changes - Comp			
2. Pension Rate Correction	5	0	5
Policy -- Comp Total	5	0	5
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2011-13 Revised Appropriations	160,241	71,001	231,242
Fiscal Year 2012 Total	79,575	25,496	105,071
Fiscal Year 2013 Total	80,666	45,505	126,171

Comments:

1. **Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
2. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

Public Schools
Learning Assistance Program (LAP)

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	252,221	581,207	833,428
Total Maintenance Changes	3,229	-89,000	-85,771
Policy Changes - Early Action Savings			
1. Enrollment Reporting Change	-69	0	-69
Policy Changes - Early Action Savings	-69	0	-69
Policy Changes - Comp			
2. Pension Rate Correction	7	0	7
Policy -- Comp Total	7	0	7
<hr/>			
2011-13 Revised Appropriations	255,388	492,207	747,595
Fiscal Year 2012 Total	126,609	235,711	362,320
Fiscal Year 2013 Total	128,779	256,496	385,275

Comments:

1. **Enrollment Reporting Change** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
2. **Pension Rate Correction** - Effective April 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.