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WASA Region 111
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Legislative Preview

2009

- 2009-11 Budget Outlook
- 2009 Legislative Issues – General
- 2009 Legislative Issues – WSSDA
- Full Funding Coalition

Estimated Six Year Budget Outlook

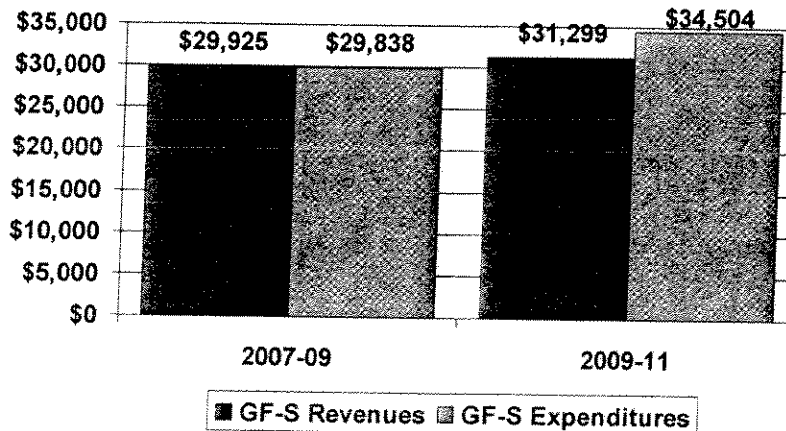
(Dollars in Millions)

Revenue	2007-09 Biennium	2009-11 Biennium	2011-13 Biennium
Beginning Fund Balance GF-S	\$781	\$97	(\$3,205)
June 2008 Forecast	29,402	31,755	35,061
September 2008 Forecast Update	(273)	(256)	(253)
Transfer to Budget Stabilization Account	(132)	(286)	(317)
Legislatively Enacted Fund Transfers	147	-	-
Total Revenue	\$29,925	\$31,299	\$31,286
Expenditures			
Baseline Expenditures	\$29,623	\$32,326	\$35,076
Additional Pension Costs	-	132	180
2008 Supplemental Budget	209	610	661
Family Medical Leave	6	72	89
Near General Funds & Account Backfill	-	1,365	1,621
Total Expenditures	\$29,838	\$34,504	\$37,626
Unrestricted GF-S Ending Balance	\$87	(\$3,205)	(\$6,341)
Budget Stabilization Account	\$442	\$728	\$1,045
Total Reserves	\$529	(\$2,477)	(\$5,295)

Source: Senate Ways & Means Committee
(Updated September 22, 2008)

Projected Revenues & Expenditures

(Dollars in Millions)



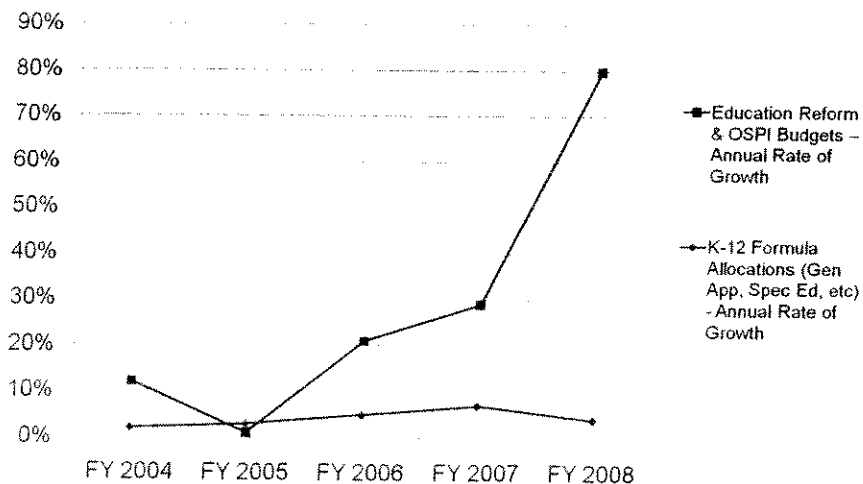
Source: Senate Ways & Means Committee
(Updated September 22, 2008)

2007-09 BASIC EDUCATION PROGRAMS (Dollars in Millions)		
GENERAL APPORTIONMENT (RCW 28A.150.260)	\$8,968.6	66.3%
SPECIAL EDUCATION (RCW 28A.150.370)	\$1,112.9	8.2%
TRANSPORTATION (RCW 28A.160.150)	\$550.7	4.1%
LEARNING ASSIST. PROGRAM (RCW 28A.165)	\$189.9	1.4%
BILINGUAL (RCW 28A.180)	\$134.5	1.0%
INSTITUTIONS (RCW 28A.190)	\$36.8	0.3%
SUBTOTAL: BASIC EDUCATION PROGRAMS	\$10,993.5	81.3%
2007-09 NON-BASIC EDUCATION PROGRAMS (Dollars in Millions)		
STUDENT ACHIEVEMENT FUND (I-728)	\$869.8	6.4%
INITIATIVE 732 COLA (3.7%, 2.8%) & OTHER COMP	380.0	2.8%
LEVY EQUALIZATION (LEA)	414.7	3.1%
EDUCATION REFORM	265.2	2.0%
K-4 ENHANCED STAFFING RATIO	233.3	1.7%
HEALTH CARE BENEFIT INCREASES	66.4	0.5%
TWO LEARNING IMPROVEMENT DAYS	66.0	0.5%
SALARY EQUITY INCREASES (2007-09)	64.2	0.5%
PROMOTING ACADEMIC SUCCESS	49.0	0.4%
STATEWIDE PROGRAMS/ALLOCATIONS	41.7	0.3%
STATE OFFICE & ED AGENCIES	33.5	0.2%
HIGHLY CAPABLE	17.2	0.1%
EDUCATIONAL SERVICE DISTRICTS	16.0	0.1%
FOOD SERVICES	6.3	0.0%
SUMMER & OTHER SKILLS CENTERS	5.7	0.0%
PUPIL TRANSPORTATION COORDINATORS	1.2	0.0%
Subtotal: Non-Basic Education Programs	\$2,530.6	18.7%
TOTAL - STATE FUNDS	\$13,524.1	100.0%

NOTE: Reflects original 2007-09 Budget; does not include minor changes in 2008 Supplemental Budget

Source: Office of Program Research

Rates of Growth: K-12 Education Provisos vs. Formula Enhancements



Source: Office of Program Research